

BUILDING OUR FUTURE.

SHAPING OUR CHARACTER.

2020-2021 BUSINESS PLAN



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SAULT COLLEGE

BUSINESS PLAN

FOR 2020-2021

EXECUTIVE SUMMARY

In the past several months, our College has been working through the COVID-19 situation. Its unprecedented and constantly evolving nature has presented some challenges. Throughout this, the health and safety of the Sault College community is always our top priority. We have and continue to monitor this situation and its impact on our students and employees.

Although the Sault College campus is currently closed, students are continuing with remote studies and our faculty and staff are finding new ways to provide students with academic and student services and supports. We will continue to take direction from both the provincial government as well as public health officials to determine when and how our College can re-open.

We recognize the importance of preparedness through contingency planning and maintaining a high level of flexibility. We will prepare for multiple possible operating scenarios and delivery methods and be prepared to change mid-stream if required.

Sault College will face unprecedented challenges in the area of enrolment, both domestic and international. We don't know yet the extent of the impact the global pandemic will have on our enrolment. In addition to the pandemic, domestic enrolment is impacted by the demographics of the north along with the fact that the Sault is an economically challenged community significantly impacted by the health of local steel and related industries. As mitigation, the College continues its efforts to expand into new markets and strive to develop programs that will attract students from other areas. E Learning will continue to be a focus and area for expansion.

Sault College is proud to be one of the largest employers in Sault Ste. Marie and takes pride in being the recent recipient of the Chamber of Commerce Employer of the Year award. We are community oriented and greatly value the support of our community stakeholders who serve on Advisory Committees and help to ensure that our programming and learning remains relevant and

progressive. We are also grateful to our partners who accept our students for placements. These placements provide our learners with the opportunity to apply the knowledge and skills acquired throughout their education and obtain valuable industry and workplace experience necessary to enhance their education and prepare for their future.

Our commitment to Indigenous education remains stronger than ever as we continue to foster and encourage an understanding and appreciation of the histories, culture and traditions of Indigenous peoples. The College's commitment to advancing Indigenous education is a priority in our plans.

International students are vitally important to Sault College and to our community as a whole. The College will continue to work towards diversification and expand international partnerships into multiple countries (i.e. Vietnam, Philippines). International student contribution goes well beyond their spending power as they help to strengthen our community's social and economic ties with the rest of the world and help to fill current and future labour market gaps.

Sault College will continue to evolve and develop programs and services in response to labour market and student needs. Post-graduate diploma programs in business and information technology will be developed to meet the needs of employers.

Sault College aspires to partner with other colleges/universities to offer degree programs in fields that lead to employment. For example, Sault College is collaborating with Humber College to offer a four year Bachelor's Degree in Engineering. This program will allow local students to obtain an engineering degree without leaving the community.

Sault College recognizes the importance of experiential learning to ensure our graduates are job ready and will facilitate increased experiential learning opportunities by utilizing on-campus workplace simulations in many program areas.

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.

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 and innovative ways.

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

We will be guided by the following:

Student-centred

We exist for the sake of our students.

Invitational

We will be intentionally inviting in all that we do.

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 eco-conscious approaches in our operations.

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.

Reconciliation

We will pursue a collaborative and renewed relationship with the Indigenous communities.

CORE PROMISE

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."

Our overarching goal is that the education and experience we provide to our students not only meets or exceeds their expectations, but profoundly changes their lives. We recognize the need to be nimble and responsive to opportunities and challenges while at the same time finding ways to improve efficiencies.

We will continue to build on our traditional strengths by continually finding new ways to improve as an organization while working collaboratively and creatively together towards an exciting and promising future.



2020-25 STRATEGIC MANDATE AGREEMENT (SMA3)

This Strategic Mandate Agreement between the Ministry of Colleges and Universities and Sault College is a key component of the Ontario government's accountability framework for the postsecondary education system.

The signing and finalization of SMA3 has been postponed due to the global pandemic and immediate impacts on the college system. The Minister made this decision to allow colleges to focus resources on addressing COVID-19. Once the province has moved past the outbreak the Ministry will announce new timelines for finalization of the agreements.

The Strategic Mandate Agreement (SMA):

- Outlines provincial government objectives and priority areas for the postsecondary education system;
- Describes the elements of Ontario's performance/outcomes-based funding mechanism, including the college's annual performance/outcomes-based funding notional allocation for the five-year SMA3 period;
- Establishes the corridor midpoint that will form the basis of enrolment-related funding over the five-year SMA3 period;
- Supports transparency and accountability objectives through reporting metrics; and,
- Establishes targets for 10 metrics upon which institutional performance will be assessed.

Priority Areas and Performance Metrics

To support improved performance in key areas aligned with the Ontario government's priorities and objectives, targets will be set against metrics that measure institutions' effectiveness in addressing the evolving needs of the labour market, enhancing the skills and competencies of our students, and supporting a postsecondary education system that strengthens Ontario's economic competitiveness.

The combination of established targets and assigned metric weightings will be used for institutional assessment of performance through the SMA3 Annual Evaluation process.

Skills & Job Outcomes

This priority area seeks to measure and evaluate the college's role in supporting student and graduate outcomes and alignment with Ontario's economy. Metrics measure institutional commitment to areas of strength and specialization, students' preparation with the skills essential for employment, experiential learning graduates, credential achievement, and positive labour-market outcomes for graduates, through the following performance indicators:

- Graduate Employment Rate in a related field
- Institutional Strengths/Focus
- Graduation Rate
- Graduate Employment Earnings
- Experiential Learning
- Skills & Competencies

Community & Economic Impact

This priority area seeks to measure and evaluate the college's role in supporting Ontario's economy. Metrics measure funding from private sector sources, the positive economic impact on local economies brought by students at an institution, and the differentiated ways institutions demonstrate economic impact through the following performance indicators:

- Community/Local Impact
- Institution-Specific Metric (Economic Impact)
- Revenue Attracted from Private Sector Sources
- Institution-Specific (Apprenticeship-related)

OVERARCHING GOALS FOR 2020-21

As we continue to deal with many issues related to COVID-19, we are also looking into the future and determining a path forward which considers multiple scenarios for the re-engagement of on-campus activities. As referenced in the Executive Summary our immediate focus will be the development of a phased in approach to reopening our campus while ensuring the health and safety of our students and staff remain the utmost priority. We will prepare for multiple possible operating scenarios and delivery methods and be prepared to change mid-stream if required.

For the immediate future many of the activities referenced in this business plan have been transitioned and adapted to interactive online delivery.

Our 2020/21 Business Plan has been designed to support the metrics in the new SMA3.

Skills & Job Outcomes

This priority area seeks to measure and evaluate the college's role in supporting student and graduate outcomes and alignment with Ontario's economy. Metrics measure institutional commitment to areas of strength and specialization, students' preparation with the skills essential for employment, experiential learning graduates, credential achievement, and positive labour-market outcomes for graduates, through the following performance indicators:

- Graduate Employment Rate in a related field
- Institutional Strengths/Focus
- Graduation Rate
- Graduate Employment Earnings
- Experiential Learning
- Skills & Competencies (not yet defined by Ministry)



GRADUATE EMPLOYMENT IN A RELATED FIELD

Overarching Goals	2020-21 Departmental Initiatives
<p>The college is and will continue to expand efforts to assist graduates in finding quality employment upon graduation.</p> <p>We will provide increased career counseling and mentorship to students as we follow them through their college education and into jobs.</p>	<ul style="list-style-type: none"> - Deliver 'Prep for Success' a newly established program to prepare graduating students for entering the workforce. An online interactive series will be prepared for the current year. Workshops include: <ul style="list-style-type: none"> - Professional networking/building your personal brand - Employer Panel - Job search skills - Professional networking social with community and industry partners - Immigration workshop designed specifically for international students. - Provision of additional Employment Placement Advisors to assist international students to find employment by connecting graduates to the labour market, providing support and mentorship. <ul style="list-style-type: none"> - Employment Placement Advisors work to connect those with little or no experience in their field of study to work opportunities (job trials). Employment Consultants provide labour market information and assist with career planning and direction. - Connecting recent graduates to certifications and upskilling if required. - Indigenous Employment and training representation. - Each student at our Brampton and Toronto campus locations will be provided with a placement advisor for pre- and post-graduation employment support. - Indigenous Studies will: <ul style="list-style-type: none"> - Ensure Indigenous Employment and Training representation on Sault College's Indigenous Circle on Education - Implement employment transition workshops for upcoming Indigenous graduates enrolled in the SSW-Indigenous Specialization program - Collaborate with Employment Solutions to identify and support the implementation of services and initiatives that will effectively engage and assist Indigenous graduates of Sault College in finding employment. - The Bachelor of Science in Nursing program will invite recruiters to speak with the graduating students. - Employment Solutions staff will attend the Program Advisory Committees for the various programs. - Employment Solutions staff will visit graduating classrooms to provide an overview of services and supports for the future. - Student Job Centre will provide a series of workshops, such as: resume building, interview preparation, etc. for graduating classes. - Counsellors will advise students from the application to graduation time frame about career planning which may involve career testing or referrals to internal career services. - Library will purchase more books for Sault College and Employment Solutions to assist graduates in finding employment and work on resumes, interview skills and job finding tips, among other related subjects. - The Library will attain a new job-seeking database with updated Canadian contact information for companies, government and non-profit organizations.

GRADUATE EMPLOYMENT IN A RELATED FIELD (continued)

Overarching Goals	2020-21 Departmental Initiatives
<p>Increase collaboration with Indigenous communities to support Indigenous graduates finding employment</p>	<ul style="list-style-type: none"> - Employment Solutions' Indigenous Youth Job Connection Program will incorporate cultural perspectives within job-readiness workshops and pre-employment training. - Indigenous Studies and Indigenous Friendship Centre partnership to provide employment and training services to urban Indigenous people. - Indigenous Studies will: <ul style="list-style-type: none"> - Increase awareness and access to Indigenous-specific employment and training services for Indigenous graduates in partnership with regional First Nation communities, SSM Indigenous Friendship Centre and Metis Nation of Ontario Employment and Training units - Support implementation of the Indigenous Youth Job Connection Program which incorporates cultural perspectives within job-readiness workshops and pre-employment training in partnership with Employment Solutions - Maintain and advance the Indigenous Circle on Education working relationship with Sault College Senior Administration and the Board of Governors through joint consultation and engagement processes.
<p>Increase work integrated learning opportunities and placements for students</p>	<ul style="list-style-type: none"> - Increase the number of Public Relations & Event Management and Culinary work placement opportunities to meet increased student demand. (post pandemic) - The Academic Development and Quality Assurance department will: <ul style="list-style-type: none"> - Ensure that work integrated learning (WIL) opportunities, using the ministry's expanded experiential learning (EL) definition, are imbedded in each new program. - Ensure that WIL and EL opportunities and their effectiveness in preparing graduates for employment outcomes are reviewed as part of the annual program review. - Indigenous Studies will work collaboratively with internal stakeholders and local government, education and social service organizations to create and expand placement opportunities for students enrolled in the Social Service Worker – Indigenous Specialization program. - Student Services and Athletics will provide valuable work placement and paid work opportunities for students in all programs. (post pandemic)

INSTITUTIONAL STRENGTH / FOCUS
Business and Technology Program Cluster

Overarching Goals	Departmental Initiatives
<p>Sault College will continue to evolve and develop programs in response to labour market and student needs.</p>	<ul style="list-style-type: none"> - The School of Business will create new programming based on industry and student demand. - The Recruitment team will complete an environmental scan to understand what students are requesting compared to what the College offers. - Continuing Education will add five new e-learning programs, all of which will be assessed for labour market viability. - The Academic Development and Quality Assurance department will develop high quality Ontario College Credential programs with input from industry and community partners, which have clear program learning outcomes, experiential learning opportunities, and laddering opportunity to or from other Sault College programs. - Indigenous Studies will: <ul style="list-style-type: none"> - Actively engage and consult with the Indigenous Circle on Education at Sault College to determine Indigenous community priorities related to labour market and student needs - Work in collaboration with community-based program partners to identify local community training needs and priorities. - Sault College will develop a two year diploma program to meet the needs in the labour market to care for the elderly, and those who are physically or developmentally disabled. - Athletics will work with Academics to explore programs that are attractive for student and community needs, i.e. Sports Management post-graduate program.
<p>Sault College aspires to partner with other colleges/universities to offer degree programs in fields that lead to employment.</p>	<ul style="list-style-type: none"> - We will continue to encourage and facilitate 2+2 pathways for students with our educational partners. - The Academic Development and Quality Assurance department will work with the provincial College Degree Operating Group (CDOG) and with prospective partners to ensure that Sault College has all elements in place to ensure high quality programs which meets the standards of the Postsecondary Education Quality Assessment Board (PEQAB). - The Library will ensure relevant resources and peer tutoring services are available for these new programs and partnerships.



INSTITUTIONAL STRENGTH / FOCUS

Business and Technology Program Cluster (continued)

Overarching Goals	Departmental Initiatives
<p>Expand E-Learning to increase access to education.</p>	<ul style="list-style-type: none"> - Continuing Education will increase the number of registrations in ministry-funded courses and programs through the development and upgrading of e-learning courses. <ul style="list-style-type: none"> - 15 new, three credit courses will be created to be offered in an asynchronous model. - Continuing Education will work with the other northern colleges on the Northern Colleges Collaborate Partnership to create and deliver a fully-online post-graduate certificate program. - Total enrolment for online programming will be increased by 15%. - Continuing Education will subscribe to an online platform to enable the college to offer non-credit, student-led, online programming. - Continuing Education will develop and offer five professional development online workshops. - Sault College E-Learning students will be supported by online Academic databases through the Library.

INSTITUTIONAL STRENGTH / FOCUS

Business and Technology Program Cluster (continued)

Overarching Goals	Departmental Initiatives
<p>Sault College will ensure programs are supported by highly qualified professors (recruitment, professional development).</p>	<ul style="list-style-type: none"> - Building on past recruitment efforts, future recruitment will continue to ensure programs are supported by highly qualified professors who are leading professionals in their field of study. - Sault College will continue to offer various professional development opportunities to ensure that faculty and staff can improve upon existing skills and gain new skills and ensure their knowledge and skills remain current and relevant. To assist, the following initiatives are offered to faculty: <ul style="list-style-type: none"> - HR will organize a variety of PD sessions that are open to all staff in May and June. Prior to this, staff will be surveyed to gauge interest in specific PD sessions. A variety of sessions will be offered based on this feedback. - Various professional development sessions will be offered throughout the remainder of the year on various topics. - Employees will continue to have access to the Employment Stability Funding which provides compensation for employees to participate in activities that will enhance the individual employee's employment stability. - HR will utilize the minimum qualifications document, which specifically outlines the required qualifications for professors. These ensure that we hire the most qualified faculty, who have the necessary skills and knowledge to teach into our programs. This document will continue to serve as the basis of our recruitment practices and hiring. - HR will implement new recruitment software in the 2020-2021 year. This software will include a database of applicants with the capability to search for specific skillsets required for various College positions, including faculty. <ul style="list-style-type: none"> - The new software system will allow the College to broaden where jobs are advertised to attract a more diverse applicant pool.
<p>Sault College will continue to partner with various Indigenous Educational Institutes to deliver Sault College programming in other communities, some of which are located in Indigenous communities.</p>	<ul style="list-style-type: none"> - Continuous engagement with Indigenous Institutes will occur to further develop our current relationship. This will result in: <ul style="list-style-type: none"> - An increase in the number of programs offered by various Indigenous Institutes. We will increase the number of programs being offered via partnership to nine. - By increasing the number of programs offered in partnership, the number of Indigenous students enrolled at Sault College will increase as will retention rates and graduation rates.

GRADUATION RATE: TARGET FOR 2020-21 IS 66.7%

Overarching Goals	Departmental Initiatives
<p>Support faculty and staff in remote delivery.</p>	<ul style="list-style-type: none"> - The Academic Development and Quality Assurance department will facilitate peer-led training to support remote delivery; i.e. WebEx, Microsoft team, E-Learning Course Development, etc. - The Human Resources department will include relevant training opportunities during the spring PD sessions.
<p>Improve overall student retention rates.</p>	<ul style="list-style-type: none"> - The School of Natural Environment, Business and Culinary will review course substitution options as well as other pathways that help students complete program graduation requirements. - Continue to develop opportunities to provide support to students in a non-traditional way, such as developing a standard schedule by program to allow students more flexibility, change of operating hours, etc. - Increase use of peer tutors in Community Services programming. - The Quality Assurance department will provide semester by semester program enrolment data to program teams to support review of overall retention and program completion and to support development of improvement initiatives. - Student at risk survey target of 85% survey completion rate for first year students; 100% outreach to survey respondents. - Continue to offer a three-week academic orientation for new students. - When we are able to (post-pandemic), offer more social activities to keep students engaged with a priority on the first six weeks of the term. Consider online options during the current situation. - Implement staff wellness initiatives to improve employee wellness and student engagement experiences (online initially).
<p>Improve retention rates for students with psychological disabilities and high-risk students.</p>	<ul style="list-style-type: none"> - Create training modules for staff, to be available on their LMS (like AODA, etc.) with information on supporting students in distress, and referral options. - Continue to deliver The Inquiring Mind to various program areas, with a focus in the second year to deliver in program areas that did not receive training in pilot year (19/20). - The college will continue to contract Psychological Services, with a Psychologist available weekly on-site via Counsellor referral. - Counselling will continue to collaborate with on-campus physicians regarding diagnosis and medical interventions for students experiencing symptoms of mental illness.

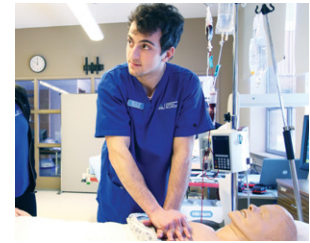
GRADUATION RATE: TARGET FOR 2020-21 IS 66.7% (continued)

Overarching Goals	Departmental Initiatives
<p>Improve retention rates for Indigenous students.</p>	<ul style="list-style-type: none"> - Develop more unrestricted awards/bursaries for returning Indigenous students that promote academic achievement and minimize financial barriers faced by Indigenous students. - Indigenous Studies will: <ul style="list-style-type: none"> - Contribute to a culturally-safe learning environment through the ongoing provision of effective relevant academic and cultural supports, services and initiatives for Indigenous learners attending Sault College and those enrolled in community-based programming - Work collaboratively with the Student Services department to implement Indigenous-specific counselling support services and initiatives that support the needs of Indigenous learners - Work collaboratively with the Human Resources department to provide ongoing professional development opportunities to increase institutional awareness and understanding of: Indigenous culture, history and worldviews, the unique needs, challenges and barriers experienced by Indigenous learners within a post-secondary setting and best practices pertaining to Indigenous education - Work collaboratively with internal and external stakeholders to establish an Indigenous Health Advisory Committee that would be responsible for making recommendations on the development of health programming, training and services to meet the existing and evolving needs of Indigenous students. - A fourth year Bachelor of Science in Nursing student is completing a Change Project by exploring the reason for attrition of Indigenous nursing students. The results will be analyzed by the Dean of Indigenous Studies and the Dean of Health, Community Services and Interdisciplinary Studies so strategies can be put in place to improve retention. - The new Indigenous Student Success and Recruitment Officer will work on the following priorities to improve retention rates: <ul style="list-style-type: none"> - Increased focus on student self-identification to improve accuracy of College demographic information - Indigenous specific events to be held - Increased and focused 1-on-1 success planning for Indigenous students. - The library (in partnership with Indigenous Studies) will continue to offer Indigenous book talks, author readings and events. - Peer Tutoring and the library will be working more directly with the new Indigenous Student Success and Recruitment Officer. - Residence is implementing culturally appropriate policies to attract Indigenous students to Residence and providing additional gathering and cooking spaces. - The number of designated smudging spaces on campus will be increased.



GRADUATION RATE: TARGET FOR 2020-21 IS 66.7% (continued)

Overarching Goals	Departmental Initiatives
<p>Introduce innovative initiatives to ensure strong supports are in place for students through their time at Sault College.</p>	<ul style="list-style-type: none"> - Improve the Credit Transfer process and communication strategies for students with prior postsecondary learning which can have a positive impact on their course load, success, and motivation to complete their program of study. - Continue to improve upon methods of communication with Indigenous and international students. - Community Services faculty will continue to lead student focused events such as, "You're almost there, know we care" to support student success. The Write Place expanded evening hours and has new designated space in E Wing. - The Student Success Retention Committee will continue to identify student barriers to success and work collaboratively with Academic and other teams across the College. - A new online student-at-risk reporting tool will be used to improve efficiency for all stakeholders. - New evening childminding for students with children will resume post-pandemic. - Reminders to students about supports available to them will be issued at the beginning of the final semester. - Counsellors will meet with varsity athletes at onset of academic year to introduce services and establish relationships. Ongoing, weekly drop-in times in Athletics will be implemented to reduce barriers to support. - The library will increase the number of interactive training modules available for student success. We will track the traffic of these modules on our website. - The Sault College Peer Tutoring Program will continue with weekly program-specific group, drop-in, tutoring sessions, as well as sessions in core subjects such as Math, Physics and Communications.
<p>Seek funding to ensure the continuation of on-campus mental health services for all students.</p>	<ul style="list-style-type: none"> - The College will work with the Canadian Mental Health Association to continue to access funding for Mental Health education and training. - We will seek out funding opportunities and continue to develop mental health partnerships within the community.



GRADUATE EMPLOYMENT EARNINGS:

This metric does not take effect in 2020-21; however, initiatives supporting positive results will be undertaken.

Overarching Goals	Departmental Initiatives
<p>Work with community and industry partners to ensure we are producing job-ready graduates who are in demand.</p>	<ul style="list-style-type: none"> - The Student Job Centre will support students in finding part-time student employment which in turn provides valuable pre-graduation work experience to prepare them for their career. - Program Advisory Committees within Community Services have met in all program areas to review skills needed in today's economy. New database work supporting case documentation will be introduced into the curriculum for fall 2020. - Continuing Education/Corporate Training will work with Algoma Manor (long-term care facility) to offer and run a Personal Support Worker Program at the facility. This project will also include support from Employment Solutions to provide access to the Ontario Canada Job Grant. Upon completion, successful students will be offered employment at Algoma Manor helping to address the PSW shortage.
<p>Work with Indigenous communities to support graduates.</p>	<ul style="list-style-type: none"> - Indigenous recruiters will do an environmental scan when visiting Indigenous communities to determine what programs support those local labour markets. Recruiters will help connect Indigenous students to posted employment opportunities. - Maintain active partnerships with Seven Generation Institute via quality and programming visits and ongoing consultation. - Indigenous Studies will: <ul style="list-style-type: none"> - Actively engage and work with the Indigenous Circle on Education at Sault College to identify and implement best practices that will effectively support Indigenous graduates of Sault College. - Work with FutureSSM's Indigenous Employment Roundtable to share information and explore potential employment partnerships with local employers - Work with local and regional Indigenous Employment and Training organizations to improve communications and information sharing regarding upcoming employment opportunities.

GRADUATE EMPLOYMENT EARNINGS (continued)

Overarching Goals	Departmental Initiatives
<p>International student supports</p>	<ul style="list-style-type: none"> - Application workshops will be facilitated to support our current international students in continuing their education at Sault College and selecting a second program of study to improve their employability. - Each student at our Brampton and Toronto campus locations will be provided with a placement advisor for pre and post-graduation employment support. - Admissions will look at ways to achieve a more efficient process for letter generation for students who need to extend the length of their study permit and apply for the Post Graduation Work Permit. - Introduce a 16-week English for Academic Purposes program to diversify international student interest in the college, using it as gateway to diploma programs. - The Student Job Centre will provide support to assist international students in finding part-time student employment which in turn provides them with valuable pre-graduation work experience that will help develop skills, build resumes and create opportunities for graduate employment.
<p>Increase collaboration with local stakeholders, including employers, local government, Algoma U, Indigenous groups to ensure alignment with economic development strategies.</p>	<ul style="list-style-type: none"> - New 2+2 partnerships identified for qualifying General Arts and Science and Police Foundations students entering Algoma University, and new 2+2 partnerships with Laurentian University for qualifying Social Service Worker – Indigenous Specialization students. - Continuing Education/Corporate Training will offer and run a Personal Support Worker program in collaboration with Algoma Manor (long-term care facility). - Continuous collaboration will occur to ensure that members of the Indigenous Institutes that we partner with to offer programming are active on the Program Advisory Committees.
<p>Through the Employment Solutions operation, strive for excellence in customer service through maximizing the delivery of a variety of community employment programs to support employers with their hiring needs and job seekers with their employment needs.</p>	<ul style="list-style-type: none"> - Employment Solutions will strive to positively influence employers in the Algoma region with comparable graduate earnings throughout the province.

EXPERIENTIAL LEARNING:

This metric does not take effect in 2020-21; however, initiatives supporting positive results will be undertaken.

Overarching Goals	Departmental Initiatives
<p>Sault College will facilitate increased experiential learning opportunities for students.</p>	<p>Examples of initiatives to increase experiential learning include:</p> <ul style="list-style-type: none"> - Capstone projects students, working individually or collaboratively in groups. will plan, design, document and deliver projects that integrate key concepts of the program's field to demonstrate the culmination of their knowledge. Each new graduate certificate being developed includes a capstone project in the final semester. - Programs delivered at our partner campuses in the GTA will include a work placement (in many cases in place of a capstone project) - Simulation and Simulated workplace: increasing the number of simulators and simulated learning environments throughout our programs allows students the opportunity to put theory into practice in a safe and controlled environment <ul style="list-style-type: none"> - Facilities will support through the renovation of space to meet the program needs. - Increased co-op placements (post-pandemic): although increasing the number of work placements can be challenging in a small community they provide a great opportunity for on-the-job application of theory - Early Childhood Education program, in partnership with the Sault College Early Learning Centre (ELC), is incorporating more opportunities for students to work within the ELC Lab school.

Community & Economic Impact

This priority area seeks to measure and evaluate the college's role in supporting Ontario's economy. Metrics measure funding from private sector sources, the positive economic impact on local economies brought by students at an institution, and the differentiated ways institutions demonstrate economic impact, through the following performance indicators:

- Community/Local Impact
- Institution-Specific Metric (Economic Impact)
- Innovation: Revenue Attracted from Private Sector Sources
- Institution-Specific (Apprenticeship-related)



COMMUNITY/LOCAL IMPACT:

Institutional enrolment share in the population of the city (cities)/town(s) in which the institution is located.

Overarching Goals	Departmental Initiatives
<p>Sault College strives to increase community/local impact by collaborating with community and industry partners, including First Nations and Metis groups.</p>	<ul style="list-style-type: none"> - The School of Natural Environment, Business and Culinary are actively recruiting new Program Advisory Committee members based on a skills matrix. - New Indigenous recruitment and success position will allow for an increased presence and collaboration with First Nations and Metis groups. <ul style="list-style-type: none"> - This individual will be working with students in their home communities to prepare them for attending college - Hairstyling program will continue to offer community haircuts, offer training to community salons and work with cancer patients or anyone experiencing hair loss requiring wigs through Hair's to You fundraising campaign. (post pandemic) - Continuing Education/Corporate Training will work with Indigenous groups to offer programming to the surrounding Indigenous communities. - Indigenous Studies will maintain consistent and ongoing Indigenous community engagement and consultation through active participation on local, regional, provincial and national Indigenous committees and working groups.

COMMUNITY/LOCAL IMPACT (continued)

Overarching Goals	Departmental Initiatives
<p>Becoming a destination college that attracts domestic and international students to Sault Ste. Marie for their postsecondary studies.</p>	<ul style="list-style-type: none"> - Promote Sault Ste. Marie through media, marketing printed materials and website. - Create a subsection on our website called “Why Sault Ste. Marie” – outlining amazing advantages of living and studying in the North and in Canada. - In the School of Natural Environment, Business and Culinary continue to grow programming that considers both domestic and international student interest as well as speaks to the strength of the College and the community. For example, Natural Environment seeks to consider programming in the urban environment and climate change. - A partnership with TWG Communications in Toronto, was created and representatives will continue to have a recruitment presence in the GTA throughout the year. - The College will participate in five and a half weeks of CIP (College Information Programs), 10 weeks of APSIP (Aboriginal Post-Secondary Information Program) and an additional 23 weeks of visits to high schools, learning centres and Indigenous communities. - HR will continue to hire qualified faculty and staff to meet the high standards of our programming and College, which will help to attract potential students. - HR will utilize the minimum qualifications document, which specifically outlines the required qualifications for professors. These standards ensure that we hire the most qualified faculty, who have the necessary skills and knowledge to teach into our programs. - HR will utilize its new recruitment software to broaden where jobs are advertised to attract a more diverse applicant pool. - Indigenous Studies will: <ul style="list-style-type: none"> - Promote post-secondary education at Sault College as a viable and realistic option for potential learners through active participation and engagement with the Indigenous Post-Secondary Information Program. - Increase communication and engagement with local secondary schools, adult learning centres and Indigenous Education Counsellors to promote Sault College and to identify and support post-secondary education transition initiatives. - Athletics and the Waterfront Adventure Centre will offer competitive and recreational sport facilities and programming to attract domestic and international students. (post pandemic) - The College will work towards creating Athletic-based scholarships for International students.

COMMUNITY/LOCAL IMPACT (continued)

Overarching Goals	Departmental Initiatives
<p>Investing in college infrastructure, which creates local construction jobs.</p>	<p>Sault College continues to invest in infrastructure projects to enhance the campus. 2020-21 proposed projects include:</p> <ul style="list-style-type: none"> - Aviation Hangar Renovation (awarded) - Employment Solutions Relocation/Renovation (awarded) - The college is working with the City Transit Services to enhance transit services for our students. The new Northern Transit/ Transfer Hub project is currently in the design phase with construction expected to start this summer. - Parking lots maintenance - Emergency Generator fuel upgrades - C-Wing Boiler rehabilitation - Ray Lawson Hall (Residence) continue to invest in the facility annually by renewing and renovating space and equipment.
<p>Conducting and supporting events that generate economic activity.</p>	<ul style="list-style-type: none"> - Once restrictions related to COVID-19 are lifted and we are able to resume planned activities: <ul style="list-style-type: none"> - Athletics will provide competitive and recreation sport programming throughout the year which generates significant community support within our campus and partner facilities. Some examples include: Homecoming, Winter Classic, and the Scholarship Breakfast. - The Waterfront Adventure Centre operation will create student and seasonal jobs within the community which will result in the development of community event programming for indoor or outdoor activities. - Continue to support the Science North Science Festival through materials and tradeshow.
<p>Sault College strives to deliver programming to community members that have barriers.</p>	<ul style="list-style-type: none"> - Continuing Education will deliver two pre-apprenticeship training programs targeting students with barriers. - Continuing Education/Corporate Training will work in partnership with the social services industry to deliver programming to individuals utilizing social services.

INSTITUTIONAL SPECIFIC (ECONOMIC IMPACT):

Employment Solutions – Percentage of clients served who were placed in jobs through employment services.

Overarching Goals	Departmental Initiatives
<p>The Employment Solutions team will continue to successfully work with community and industry partners to undertake collaborative and innovative initiatives that will grow our economy and enhance our workforce.</p>	<ul style="list-style-type: none"> - Employment Solutions will use its labour market knowledge and leverage employer relationships to support job seekers in the Algoma region.

REVENUE FROM PRIVATE SECTOR SOURCES:

This metric does not take effect in 2020/21; however, initiatives supporting positive results will be undertaken.

Overarching Goals	Departmental Initiatives
<p>Sault College will strive to meet the enrolment targets set for the private partner in Brampton and Toronto.</p>	<ul style="list-style-type: none"> - Develop a Partnership steering committee to ensure recruitment plans, application plans and communication plans are being developed to achieve collaboratively the overall targets of the partnership - Continually monitor and review the application process and application targets with the goal to improve efficiencies and increase conversion rates. - Work towards full integration between the application system and student records system to maximize output and minimize manual processing - Continue to maintain open communication with partner around objectives and opportunities of the partnership - The following marketing activities will be undertaken: <ul style="list-style-type: none"> - Create a new brand within the college to showcase our new campus locations - Create marketing materials and collateral - Create new signage and building signage for Toronto and Brampton - Create new sections within our planned rollout of our new website initiative this summer - Drive new engagement and digital acquisition campaigns to our campus pages - Highlight program campus offerings through our new site - Create new Virtual Tours of our Toronto Campus.
<p>Sault College will strive to increase contract training revenue.</p>	<ul style="list-style-type: none"> - Indigenous Studies will work in collaboration with the Continuing Education department to support increased outreach and engagement with Indigenous communities and organizations to promote Sault College contract training opportunities. - Continuing Education will recruit and employ a Business Development Manager to seek corporate training contracts to increase revenue from corporate training projects by 50%.
<p>Other</p>	<ul style="list-style-type: none"> - Private sector sponsorship and partnership agreements will continue to increase as a result of Athletic department business development efforts.

ENROLMENT

Overarching Goals	Departmental Initiatives
<p>Per Scorecard:</p> <ul style="list-style-type: none"> - 2020 Fall target Domestic: 1,518 International: 716 Total Fall enrolment: 2,234 - 2020 Winter target: Domestic: 1,423 International: 2,203 Total Winter enrolment: 3,626 	<ul style="list-style-type: none"> - Continue to modernize our conversion activities by applying feedback from OCAS applicant surveys to maximize our domestic conversion rates. - Continue to implement system and process improvements to streamline international applications and increase conversion rates. - With an additional Indigenous recruiter on board the College is reaching out with an additional 10 weeks of recruitment in Indigenous communities to increase enrolment of Indigenous students. - Partnered with TWG to have an increased recruitment presence in the GTA throughout the year to encourage and support students thinking about studying at Sault College. - The following marketing activities will be undertaken: <ul style="list-style-type: none"> - Re-write all program overview content to be more search engine friendly to help with search result rankings - Create new website with a new experience for prospective students - Increase digital and media spends to push in Southern Ontario Markets - Create new language specific pages for targeted countries for fall recruitment season - Greater highlights to our pathway opportunities - Create integration of new touchpoints with students into our CRM to allow for better nurturing of leads.
<p>Sault College will strive to diversify international enrolment and expand partnerships into multiple countries.</p>	<ul style="list-style-type: none"> - Use application country specific campaigns, reserving seats in specific areas of studies. - Prioritizing country-specific applications based on new countries entered as part of the international recruitment plan. - Create new language specific pages for targeted countries for fall recruitment season. - Create marketing materials for international recruiters that are specific for each location.

FINANCIAL SUSTAINABILITY

Achieve metrics prescribed by Ministry:

System-wide Metrics	Benchmark
Annual Surplus (Deficit)	>0
Accumulated Surplus (Deficit)	>0
Net Income to Revenue Ratio	>1.5%
Net Assets to Expense Ratio	>60%
Quick Ratio	>1
Debt Servicing Ratio	<3%
Total Debt to Assets Ratio	<35%



FINANCIAL PLAN

FOR 2020-2021

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 and student tuition fees. Grant revenues are also generated from other Provincial and Federal government programs when available. In addition, revenues are generated from contracted services and ancillary operations such as the parking, residence and facility rentals. Student enrolment is a critical component in determining operating budget revenues as the enrolment is directly related to tuition and ancillary revenues.

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 projected enrolment and prior year actual costs. 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.

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 allocations from MCU, Board reserves, donations and student levies. As well, the College submits applications to Federal and Provincial government initiatives, and other funding agencies, such as Northern Ontario Heritage Fund Corporation, National Sciences and Engineering Research Council and FedNor, for certain initiatives and as these sources are confirmed, the amounts are reflected in the capital budget and forecast.

2020 - 2021 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). The organization is a major contributor to the livelihood of our region and is 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. As a result, the College seeks to expand into new markets domestically and internationally. Through its partnership with triOS, the College will continue to offer programming and expand enrollment. The College continuously adjusts its operations to ensure quality programming and services are maintained.

The College must focus its attention to maintaining the student enrolments and on student retention. In addition, the College is committed to maintaining the high quality of programming and services as reported in the Student Satisfaction KPI results.



BUDGET PRINCIPLES

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 application data available when the budget is developed and historical retention trends
- Grant projections are based on the college funding model established by the Ministry of Colleges and Universities. The model has three major categories of funding:
 - Enrolment-based Envelope – funding is allocated by enrolment levels and includes a Core Operating Grant allocated through a corridor mechanism and Health-Related Funding
 - Differentiation Envelope – funding to be allocated based on performance as measured against metrics and mission-related grants
 - Special Purpose Grants – grants to address government and system priorities, such as initiatives to improve access for Indigenous learners and students with disabilities
- Domestic Tuition fee rates for operating grant funded programs frozen further to Ministry Tuition Fee Framework (January 2019)
- International Tuition fees held at 2019/2020 rates

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2020 / 2021

STATEMENT OF OPERATIONS

(in thousands of dollars)

Year ended March 31, 2021

	Cash Based 2020 / 2021 Revised Budget
Revenue:	
Grants and reimbursements	35,143
Tuition fees	30,872
Ancillary operations	3,034
Other	5,216
	74,265
Expenses:	
Salaries and benefits	46,724
Instructional supplies	2,015
Contracted services	20,117
Utilities, maintenance and taxes	4,353
Interest and bank charges	494
Travel and professional development	711
Training subsidies and allowances	1,217
Supplies and other expenses	3,174
	78,805
Excess of revenue over expenses	(4,540)

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2020 / 2021

REVENUE

(in thousands of dollars)

Year ended March 31, 2021

	Cash Based 2020 / 2021 Revised Budget
Grants and reimbursements:	
Operating Grant	
General Purpose	15,566
Special Purpose	12,568
Apprentice training	1,099
Employment Ontario	5,636
Other	274
	35,143
Tuition fees:	
Full time post secondary	4,962
Full time International	24,557
Other	1,353
	30,872
Ancillary operations	3,034
Other:	
Contract educational services	401
Sale of course products and services	136
Investment Income	1,100
Other Recoverable Expenses	2,329
Miscellaneous	1,250
	5,216
	74,265

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET PRESENTATION - 2020 / 2021

EXPENDITURES

(in thousands of dollars)

Year ended March 31, 2021

	Cash Based 2020 / 2021 Revised Budget
Salaries and Benefits	46,724
Building Repairs and Maintenance	341
Contracted Services	20,117
Equipment Maintenance and Repairs	1,612
Furniture and Equipment Purchases	632
Grounds Maintenance	224
Instructional and Resource Supplies	2,015
Interest and Bank Charges	494
Janitorial and Maintenance Supplies	93
Municipal Tax Levy	227
Supplies and Other Expenses	775
Premise Rental	305
Professional Development	89
Promotion and Public Relations	1,148
Provision for Doubtful Accounts	100
Staff Employment	88
Training Subsidies and Allowances	1,217
Travel and Conference	622
Utilities	1,856
Vehicle Expense	126
	78,805

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET PRESENTATION - 2020 / 2021

CAPITAL BUDGET

(in thousands of dollars)

	2020 / 2021 Budget
Capital Funding	
College Equipment Renewal Fund	732
Facilities Renewal Program	450
Apprenticeship Equipment Fund	264
Total Capital Revenue	1,446
Capital Expenditures	
College Equipment Renewal Fund	732
Facilities Renewal Program	450
Apprenticeship Equipment Fund	264
Employment Ontario Relocation Project	573
Other Equipment/Projects	175
Deferred Maintenance Projects	175
Total Capital Expenditures	2,369
Capital Funding Surplus / (Deficit)	(923)



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** John Stadnyk
- 1st Vice Chair** Thom Ambeault
- 2nd Vice Chair** Shauna Hynna

- Governors**
 - Lou Buffone
 - James Caicco
 - Christopher Czop
 - Brad Delorenzi
 - Ali Hassan
 - Peter Hewgill
 - Darren Madahbee
 - David Oraziotti
 - Kay Vallee
 - Marnie Yourchuk
 - David Zuccato



SAULT
COLLEGE

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