it's time to

get **inspired**

sault college
business plan 2009/10

Sault College

SAULT COLLEGE
BUSINESS PLAN 2009/10

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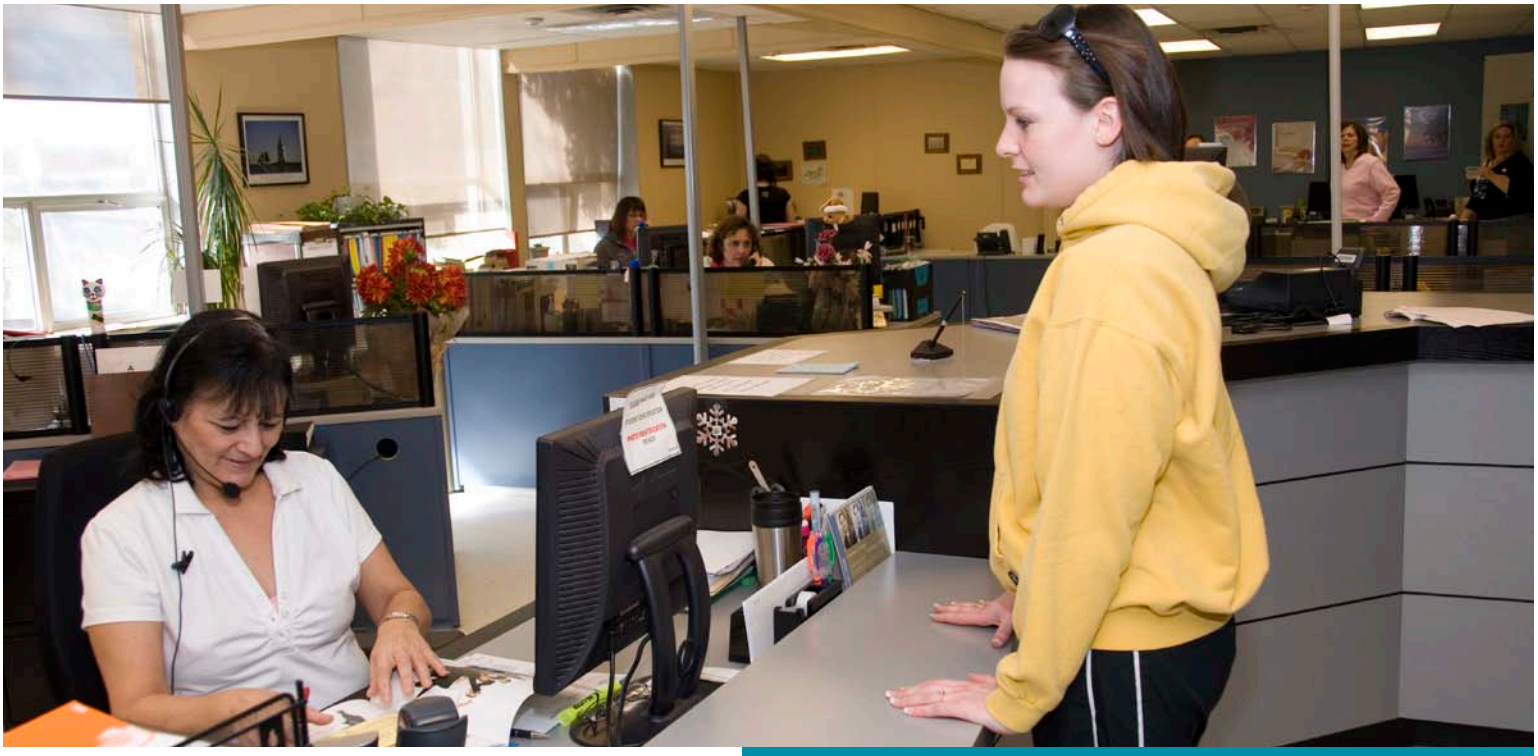


Sault College Business Plan 2009/10

Strategic Plan 2004-2009 Student Success

INTRODUCTION

As Sault College expands to meet the growing needs of today's student and society, it is important for us to map out the steps needed to reach the results necessary.

Our business plan reflects the action items we will take to reach our goals as a student-centred and progressive learning organization.

Working together, our College is rising to the challenge of becoming better. Many of the action items identified in this document will require the collaboration of teams across the organization.

We know that through our efforts, we are touching the lives of people who learn with us, and as such, we are making a tremendous difference to society.

The Sault College 2009-2010 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 as specified.

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.

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
Declare strategic academic priority clusters	Examine and refine the proposed academic priority clusters including: Aviation Energy and the Natural Environment Health and Community Services Skilled Trades and related technology programs Access Programming for the Local Community	Clusters defined and programming assigned to each cluster area Performance and evaluation criteria established for each priority cluster Specific marketing and communication plans developed
Re-establish the Aviation Technology –Flight program as the flagship program for the college	Develop a 5 year business plan Expand enrolments through increased first year intake and improved retention rates between semesters	Business plan completed by September 2009 Plan proposed by December 2009 Simulators installed by September 2009 Simulator upgrade by Sept. 2009 First year intake increased by 35 students Retention rates improved by 10%

OUTCOME 1 Continued

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
Establish a provincial leadership position and maintain excellent reputation in the Energy and The Natural Environment program cluster	Plan and develop year two and year three curriculum for the Natural Environment Technician and Technology Programs Develop an awareness and outreach strategy for all programs within the cluster Examine program cross-over opportunities with other college programs Identify applied research opportunities Develop a program master plan for facilities, resources and infrastructure Develop an international education partnership in Ecuador Develop the Renewable Energy Systems Installer program Launch the Adventure Recreation summer program Explore Adventure Challenge competition opportunity for Sault Ste. Marie	Curriculum developed by July 2010 Strategy and plans developed by October 2009 Opportunities identified by March 2010 Research projects identified and funding pursued Phase 1 completed by June 2009 Phase 2 completed by March 2010 Partnership agreement developed by December 2009 Program developed and presented to board by October 2009 Program promoted during the Fall and Winter semesters Feasibility study completed by December 2009
Maximize opportunities and respond to local and provincial demand for programming in Health and Community Services	Expand the Practical Nursing program to outlying areas in the Algoma Region including Wawa, Thessalon, Elliot Lake and Blind River Formalize relationships and opportunities for students with Algoma Public Health Develop school master plans for facilities, resources and infrastructure Develop a specialized General Arts and Sciences – Peace and Conflict Studies certificate program Develop a specialized General Arts and Sciences – Arts stream of courses Examine Marine Security opportunities in Justice Studies Examine linkages with the RCMP, OPP, and local police forces	Special sections launched by September 2009 Relationships and opportunities identified. Agreements reached on access and services Phase 1 master plan completed by July 2009 Phase 2 master plan completed by March 2010 Program developed and presented to the board by October 2009 Program developed and presented to the board by October 2009 Opportunities examined and options presented by December 2009

OUTCOME 1 Continued

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
Maintain our North Eastern Ontario leadership position in Skilled Trades and Apprenticeship Programming	Expand on our unique Contact Centre Apprenticeship and Training Maximize AEF funding Review the Motive Power cluster of Programming and refine offerings Develop a Welder-Fitter diploma program Expand the Hairstyling Apprenticeship program in Sudbury and examine opportunities in Southern Ontario Examine collaborations with secondary schools Explore participation in apprenticeship innovation projects Offer preapprenticeship programs and participate curriculum advisory committees for apprenticeship plans	Contract secured for call centre apprenticeship training AEF funding secured Program review completed and refinements presented by January 2010 Welder/Fitter Program developed and presented to board by October 2009 Students in Sudbury participating in Sault College Hairstyling program Secondary school opportunities identified by December 2009
Focus efforts on Student Success across all college programs and services	Develop retention targets across the academic division Establish discipline-specific project teams (communications and math) to examine to improve retention in specific courses. Pilot project “faculty advisor” role	Retention targets and graduation rate targets established and communicated by August 2009. Project teams established and working on specific issues Faculty Advisor concept rolled out in specific program areas
Meet or exceed targets for provincial Key Performance Indicators (KPI) in all program areas	Examine 2008-09 results in all survey areas to identify opportunities and areas to improve Involve students through focus group work to identify expectations and improvement opportunities Establish working group to focus efforts	Key findings published by Nov. 2009 Focus groups assembled and activities completed by February 2010 Working Group established by November 2010
Develop programming to focus on emerging local economic developments in multimedia and computer gaming applications	Develop the Video Game Art Diploma Program Develop the Web Animation and Design Diploma Program Develop a Photography Diploma Program Develop a Journalism-New Media Graduate Certificate Program	School of Media and Design Established by Sept 2009 Program plans presented to Board by October 2009

OUTCOME 1 Continued

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
Offer General Education courses to meet or exceed provincial guidelines and student expectations	Revise the general education policy Develop electives that reflect the strategic direction of the College Develop electives that match student demand	Policy revised by September 2009 New electives identified and offered for January 2010
Expand opportunities for students to access post-secondary programs	Identify January and May start programs Explore "summer institute" opportunities in specialty program areas Develop remedial activities for students during the winter and May/June period Examine modular delivery opportunities Develop continuous intake strategies Expand distance delivery options	January 2010 programs identified by July 2009 List of institute opportunities developed by January 2010 Remedial courses and projects identified and offered for January and May Programs suited for modular delivery identified by March 2010 Demand for non-traditional intake periods assessed by December 2009 Number of students participating in distance delivery increases by 10%
Ensure that programs and services are meeting the needs of the non-traditional, non-direct entry students	Streamline Second Career processes Review intake, orientation and program delivery processes to factor in the needs of the new learner Examine literacy opportunities Explore service and support opportunities for this market segment Examine independent learning and individual learning plan models for students Expand on-line ACE activities	Non-traditional, non-direct entry students increase in number Barriers are reduced for non-traditional applicants to College

OUTCOME 1 Continued

EXCELLENT CURRICULA AND PROGRAMS

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

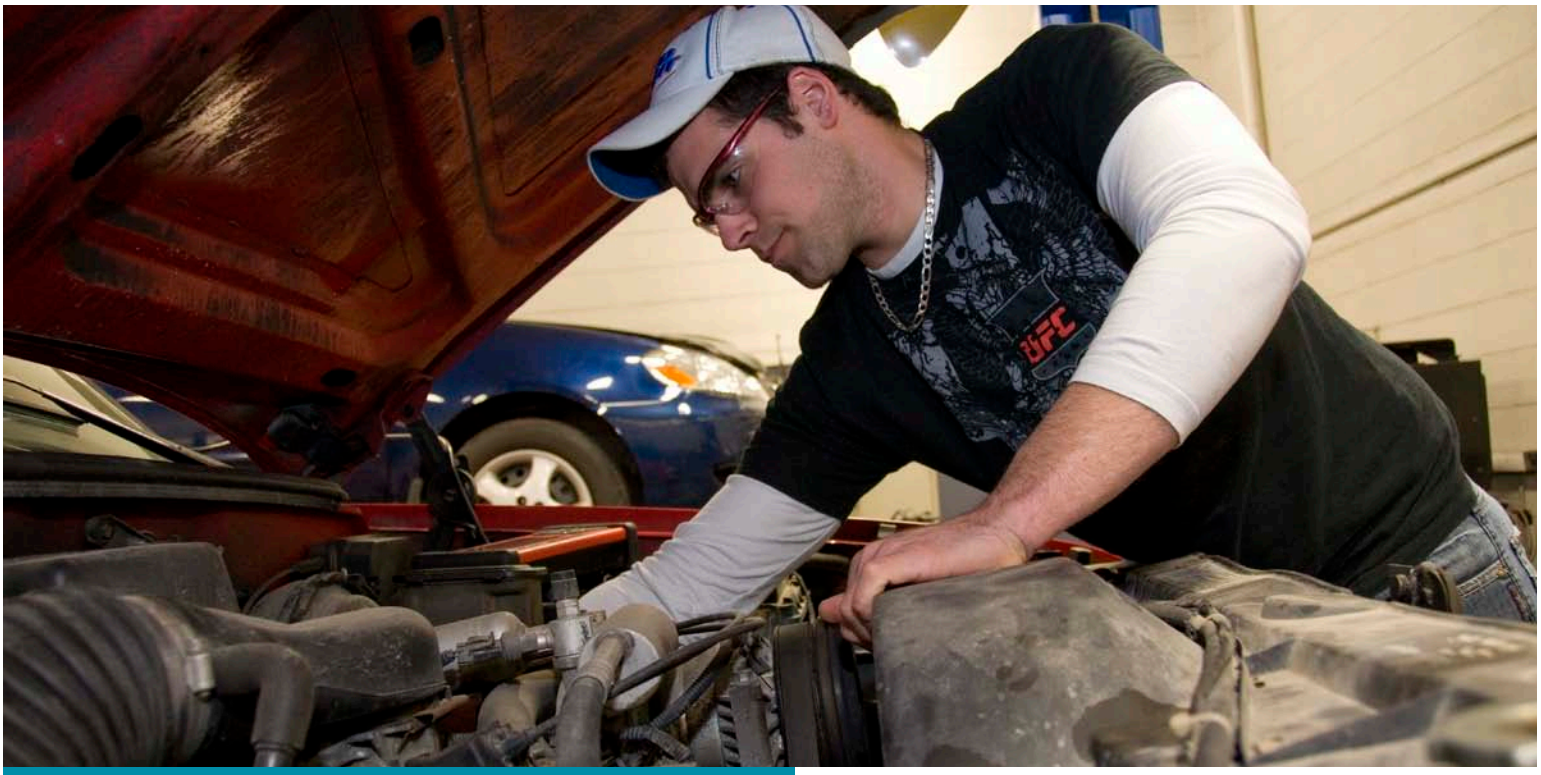
Goal	Action/Tactic	Measurement/Results
Improve Athletic facility usage by implementing new programming and scheduling supports	As each semester's academic schedule is completed, Athletics staff will develop an operating schedule taking into account the user agreement with SAC and scheduling usage under the following prioritization: academic, student, varsity and external use Review, enhance and develop intramural programs to encourage student participation	Use of the facility is prioritized appropriately and all users are pleased with schedule Establish baseline use of intramural participation and monitor usage rates
Incorporate updated technology to provide ease of access to information conducive to an effective learning environment	Offer part-time course on-line registration, SBA Application, Intent to Return and Intent to Graduate via Student Portal Determine technology product needs and ensure installation of latest learning technology Enhance Test and Survey Application Pilot Clicker Technology (Audience Response)	Students will want to come to Sault College Surveys and KPI's will indicate satisfaction Testing/Survey application launched and recommendations documented regarding future adoption by winter 2009 Document Clicker technology utilization in classroom and make recommendations regarding future adoption by spring 2010
Safety Procedures Manual established for all shops and labs	Complete hazard analysis for all areas Document safety procedures Familiarize all staff with procedures	Complete by April 2010

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
Establish a formal program review process and schedule	Research and develop an efficient and effective program review template and process Pilot program review process	Template and process developed by December 2009 3 programs identified to pilot new process by December 2009 3 program reviews completed by March 2010
Measure Quality initiatives in all areas of the organization Determine opportunities for improvement as a college as indicated by student population	Respond and implement recommendations from PQAPA audit completed in March 2009. Conduct KPI student satisfaction survey Conduct Student Feedback Survey of faculty and courses 09F and 10W Including Apprenticeship courses	Work with results from PQAPA audit to understand next steps Use results of KPI surveys Document Chairs' and faculty's suggestions on strengths and opportunities for improvements



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
Improve quality of library collections, services, resources and facilities	Perform ongoing evaluation of collections, services and resources, seek & incorporate feedback from students, update furniture and furnishings	Expansion, enhancement, and/or improvement of library collections, services, resources, and facilities are measured on an annual basis based on feedback and measurements of user satisfaction and other statistical factors as compared with the collection of data taken from the previous year
Increase awareness of Library services and resources in the College community	Offer class visits, library orientations, and demonstrations of e-resources, maintain current information on the website, create appropriate publications, handouts, and displays, and raise the profile of the Library whenever possible via Infonet, Student Portal, orientation, and other promotional activities	Increased use of library service and effectiveness of promotional and educational activities are assessed by comparing statistics on use of library from prior year (including gate counts, circulation statistics, room usage, etc.) and documenting feedback from users
Continue to develop awareness and information sessions for College-wide staff regarding accommodation issues and student supports	Offer training for new staff as required and continue to be part of the Faculty Mentoring Program. Accommodation team to attend department meetings to discuss the accommodation processes	Faculty knowledge on accommodation requirements will increase, which will result in student retention, success and satisfaction
Provide increased services for students		
Classroom presentation/ literature combined with regular interaction with faculty and students on services offered 2006/07 Ongoing	Learning Strategist Assistants and Counsellors will ensure faculty are aware of these services	Students utilize services and achieve success in their program of study
Provide retention strategies for students; i.e., Study Skills workshops Ongoing	Learning Strategist Assistants, Counsellors and Faculty will work collaboratively to ensure students are provided with sessions to enhance skills	Student retention is enhanced
Provide retention strategies for students in Residence; i.e., Study Skills, Time Management	Services will be promoted within residence	Students in residence are successful in their first year at Sault College and can progress into their second year of study

OUTCOME 3 Continued

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
Evaluate services/outreach of testing centre		
Initiate out-of-class testing pilot project	Policies and procedures will be developed and input will be sought from all college departments	A student services intern will work on the project during the 2009/10 academic year
Initiate Pearson Vue testing within the testing centre	Work with IT department to set up software and hardware and then initiate staff training	Students will utilize testing service to ensure they are graduating from Sault College with up-to-date certifications
Explore testing services to increase revenue (promotion services to assist with promoting career testing)	Develop a plan to work with promotion services to promote career testing services	Career testing will be done that brings students to the college and increases revenue in the testing budget
Complete updates to the Prior Learning Assessment & Recognition policy and procedures and ensure the information is available online	A clear policy and process will be developed and communicated to students and staff	Students and staff will have a clear policy and process to follow
Continue to evaluate Peer Tutoring Services		
Evaluate revised documentation and update as required	Peer tutoring handbook is reviewed and updated	The handbook is clear and easy to use for staff and students
Complete necessary updates to peer tutoring forms to maximize awareness of policies and procedures	The Peer Tutoring Coordinator will ensure that forms are updated and reviewed with Tutors and Tutees regularly	Forms will be up to date and students will be aware of requirements
Improve wait times for tutors and reduce the amount of students who are not able to find a tutor	An increased awareness of the peer tutoring services draws more applicants; the peer tutoring coordinator will be able to match tutors and tutees more efficiently	Wait times are reduced and students are able to take advantage of tutoring services as quickly as possible
Improve the quality of life for students living in residence	Increase Community Advisor team to 6 student staff; provide additional duties for Community Advisors to provide excellent customer service	Increased educational and social events offered in residence, greater student engagement

OUTCOME 3 Continued

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
Improve the quality of life for students living in residence	Increase Community Advisor team to 6 student staff; provide additional duties for Community Advisors to provide excellent customer service	Increased educational and social events offered in residence, greater student engagement
Increase the quality of life for all students	Revise residence orientation weekend to include off-campus first year students, work with campus partners to provide increased awareness of city and campus services	Increased number of participants in orientation weekend events, improved service to off-campus students
Provide increased information/ training on services for students so that they are more likely to succeed academically and remain enrolled at the College	Provide retention strategies for students in residence with topics such as Study Skills and Time Management covered	Students in residence enrol in the workshops that are held and then implement the skills and techniques presented with a greater number of students succeeding academically

OUTCOME 4

NATIVE EDUCATION

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

Goal	Action/Tactic	Measurement/Results
Sault College will be an educational destination of choice for the growing Native population.	Partner with remote/rural communities to implement role model program via videoconferencing	Minimum of 5 videoconferencing sessions to be held with Aboriginal youth in remote/rural communities
Rebrand Native Education	Update NETD brand ensuring that is reflective of both Aboriginal culture/ traditions and the College's vision for Native Education	Creation of new tag line, logo and associated marketing materials Launch of new NETD website
Increase cultural competency of College staff	Develop and implement cultural competency training for all staff employed by the College	A plan for delivering cultural competency training developed by March 2010
Incorporate authentic Aboriginal worldview into current health programming offerings	Revise current PSW curriculum to reflect authentic Aboriginal worldview	Creation of culturally relevant PSW curriculum and training materials by March 2010
Increase Aboriginal participation in apprenticeship program offerings	Develop apprenticeship programming and supports that meet the needs of the Aboriginal community	Submission of 2 funding applications for in-community apprenticeship/pre-apprenticeship programming Identification of project partners, funding sources for proposed Aboriginal Apprenticeship Centre by March 2010
Increase Aboriginal course and program offerings	Research, develop and implement Native-specific programming that meets the needs of stakeholders	Implementation of Aboriginal Studies Certificate Creation of Aboriginal general education course for Natural Environment and Outdoor Studies
First Nation Skills Asset Mapping	Undertake skills asset mapping exercise to determine current human resource and training needs of the First Nations represented by the North Shore Tribal Council	Complete community assessments for a minimum of 3 First Nation communities

OUTCOME 4 Continued

NATIVE EDUCATION

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

Goal	Action/Tactic	Measurement/Results
Increase Aboriginal student enrolment	Maximize Aboriginal Education and Training Strategy (AETS) funding for 2010/2011 academic year	Investigate and jointly develop programming and training opportunities with First Nations Increase First Nation recruitment visits by 10%
Further develop **Get Connected/ Transition** to College project (housing, familiarization with College and greater Community)	Work one-on-one with students from out of the Sault area to assist them in transitioning into college life in the Sault	Students who take advantage of the service will be successful in their program
Build bridges with local Native organizations and local Native bands; visit and promote post-secondary education	Visit several first nation locations to provide information on our services and academic programs Act as a liaison to work with local Native bands and college departments	Positive relationships are built to benefit all parties
Partner an orientation program with Algoma University; provide opportunity to experience University environment and encourage transition to University upon College graduation	This will be done one-on-one as needed with individual students Initiatives will be explored in partnership with Algoma U. to bridge the gap between college and university	Students see first-hand the relationship between institutions and higher learning opportunities
Develop innovative promotional products to increase outreach activities to engage Aboriginal youth population	Utilize Aboriginal Health Sciences graduate testimonial video in presentations	Measure increases in enrolment form Aboriginal populations and First Generation populations
Improve outreach activities to include First Generation population	Promotions department to partner with Native Education department to hire First Generation Advisor with funding from Ministry	A greater number of individuals/ applicants from First Generation families apply to College
Improve support services to Aboriginal students	Increase College contribution toward Native-specific positions in support of NETD	College contribution increased

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
Develop methodology for direct contact with graduates to enhance our KPI numbers and assist with graduate employment success	Phone/e-mail contact with documentation including current employer, job search success and service provision. Priority given to programs with previous low KPI graduate placement numbers	Email/phone contact of 60% of all Sault College 2009 graduates
Develop a Top 100 Sault Ste. Marie employers database	Review jobs posted by local employers at Sault College and employers (KPI) who have previously hired our grads	Database with 100 Sault Ste. Marie employers with contact and application information for future reference
Sault College Community Employment Programs will continue to be a leader in the delivery of Employment Ontario Programs in East Algoma, Blind River, Elliot Lake and Sault Ste. Marie Department will deliver the transformed Employment Ontario program	Ensure high standards of customer satisfaction outcomes Increase Sault Jobs Canada participants as related to the increasing number of laid off workers in Sault Ste. Marie Recommend relevant academic options for Second Career and Skill Development Programs based on customer needs and labour trends	Meet 95% customer satisfaction outcomes Double the intake number of the Sault Jobs Canada participants to 500 in order to coincide to the increasing number of laid off workers in Sault Ste. Marie Continue to work with the academic departments of the college to ensure relevant options for Second Career and Skill Development Programs

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
Re-establish Applied Research activities on campus	Re-activate relationship with Sault Ste. Marie Innovation Centre (SSMIC) Provide office space and support for SSMIC interns and staff Identify two applied research projects and pursue federal and provincial funding Formalize relationship with CQI and develop MOU Outline joint research projects with CQI	SSMIC interns, GIS staff and management representation relocated to Sault College by September 2009. Applied research projects identified and proposals developed to secure funding MOU established with CQI and joint research projects identified
Partner with local agencies	Group Health Centre to develop Ethics Review Committee	Ethics Review Committee organized
Experience student participation in community	Programs (faculty and students) will examine opportunities to participate in community-based projects	All post-secondary programs will examine and identify community-based opportunities (projects, placements, internships, etc.)
Explore opportunities to support the local tourism industries	Explore collaboration and/or partnership with ACR – Agawa Canyon Train Tour Examine opportunities for students and programs to enhance the local skiing destinations	Increase in partnerships with tourism industry resulting in Sault College as an education destination
Support the city and the local business community by providing leadership and expert guidance in all matters related to training, apprenticeship, applied research and post secondary education	Support EDC efforts to recruit new businesses and industries to the region Provide expertise and guidance in the areas of training, development, research and knowledge transfer Actively participate with the Chamber of Commerce	Sault College an active member of local and regional industry and Chamber of Commerce

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.

2009/10 Goal	Action/Tactic	Measurement/Results
Encourage community accessibility to participate in sports at the college	Staff will meet with community representatives and develop a schedule that works for the users	Accessible sports will be scheduled and the users promote the use to community users
Provide open guest wireless access	Review/Revise policy to provide streamlined access to internet for visitors to campus	Visitors to our campus can access the College network without encountering issues
Enhanced "Going Green" involvement	Networking with other colleges and communities and the College's Going Green committee	Reduced waste. Improved recycling activity and other green initiatives

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.

2009/10 Goal	Action/Tactic	Measurement/Results
Review and establish program specific college performance indicators (CPI) and capacities	Implement and utilize the College Academic Planning System (CAPS) for program loadings, budget preparation and tracking Establish program, course and section capacities Establish realistic targets and benchmarks for capacity Refine and maintain the "Program Report Card" database	Fall 2009, Winter 2010 planned and actual data inputted. Spring 2010, Fall 2010, Winter 2011 information input for budget planning Capacities established for all programs, courses and sections by July 2009

OUTCOME 9

EXCELLENCE IN COLLEGE SERVICES

Sault College will provide exceptional customer service.

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

2009/10 Goal	Action/Tactic	Measurement/Results
Improve facilities on main campus	Develop and submit capital plan to all for federal and provincial infrastructure money/funding	Proposal submitted If funding is received, facility renewal will take place, yielding Higher KPI ratings for college facilities
Develop architectural drawings and conceptual plans for new College Academic wing	Tender project request proposals from firms	Work begins with required completion March 2011
Manage Campus renewal project	Post position of project manager for campus renewal project	Project manger hired to meet project completion dates
Engage and inform staff on campus renewal project	Develop effective communication strategies that educate and inform college staff and students of building projects	Town-hall meetings, electronic and in-paper updates, to seek active participation and engagement of staff
Providing a clean, climate controlled and safe environment is conducive to learning	Ensure adherence to cleaning specifications and standards Ensure building management systems are monitored and maintained Ensure the college buildings and grounds are maintained to provide a safe environment	Faculty pleased with the teaching environment provided and express their approval with it New construction to be LEED Certified
Expand efforts associated with energy conservation	Work with consortiums and review alternative energy sources. Work with the college community regarding ways to reduce consumption	Reduced expenditures related to energy costs

OUTCOME 9 Continued

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
Move College towards environmentally friendly cleaning products	Implement a "Going Green" program (training, product review, selection, integration)	Reduce and/or eliminate products not "Green"
All College staff informed of College issues including positive as well as areas of improvement and open communication on same	Regular crew meetings with staff to discuss Department /College operations and health and safety. Open communication through email, phone, one-on-ones	Workforce will be informed of physical resources and safety needs and concerns
Development, revision of comprehensive Health & Safety policies	HS-12.00 Finalize Personal Protective Equipment (PPE) HS-7.00 Revise Hazardous Conditions	New policies approved by Executive
Process for review of Heath and Safety policies by Joint Office Health & Safety Committee (JOH&SC)	Develop a process for reviewing and revising existing HS policies by JOH&SC Process to be efficient and adhere to legislation and best practices	Existing policies reviewed by JOH&SC and approved by Executive
Bring Sault College's Fire Safety Plan up-to-date	Revise existing Sault College's Fire Safety Plan to incorporate changes in requirements and changes to College infrastructure	Fire Safety Plan completed
Training – Educate staff with training specific to health and safety	First Aid / CPR Training AED (Automated External Defibrillation) Training – Certification Training (Level 1 & 2) Deliver PPE, Lock Out/Tag Out, Emergency Procedures, etc. training when requested	Training documentation completed and added to HR files More educated and responsive workforce
Select and implement new HRIS system	Review vendor proposals and assist in selection of most suitable vendor; implement new system; train staff/ managers in new functionality	Completed by end of calendar year

OUTCOME 9 Continued

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
Implement a document management system	Launch pilot project to utilize document management system focused on document sharing, collaboration and retention recommendation for college adoption Spring 2010	Recommendation for college administrative systems complete by March 2010
Develop an overall strategy for a College Enterprise System	Collaborate with users and others to develop requirements that meet College needs	Computer systems meeting user's needs
Improve College branding by refresh of college logo to reflect new College initiatives	College branding developed with style guides for use and implementation	Style guide used college wide Logo launched in an environmentally friendly way Consistent promotional material that reflects a stronger brand for the College
Introduce redesign of website to enhance presence of College online	Submit proposal for development and design of website	Website development begins Increased number of prospective students inquires to College

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.

2009/10 Goal	Action/Tactic	Measurement/Results
Develop new 5 year strategic plan for College	Work with Board, facilitator, college and community to develop strategic plan communications plan to College and public	College staff and stakeholders are engaged in process of College planning Strategic plan rolled out
Improve communication channels and inform all staff of appropriate and effective channels	Develop effective communication strategies that educate and inform College staff and students through new media including electronic blogs to share ideas, feedback and information	Reduce e-mails staff receive, increase readership of bulletin board system, increase campus wide access to information about college happenings

2009/10
Operating Budget

SAULT COLLEGE BUDGET PRESENTATION 2009/10
STATEMENT OF OPERATIONS

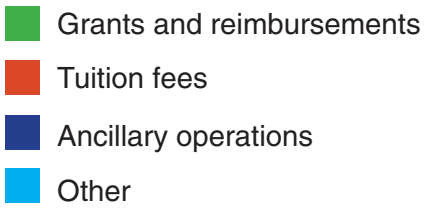
(in thousands of dollars)

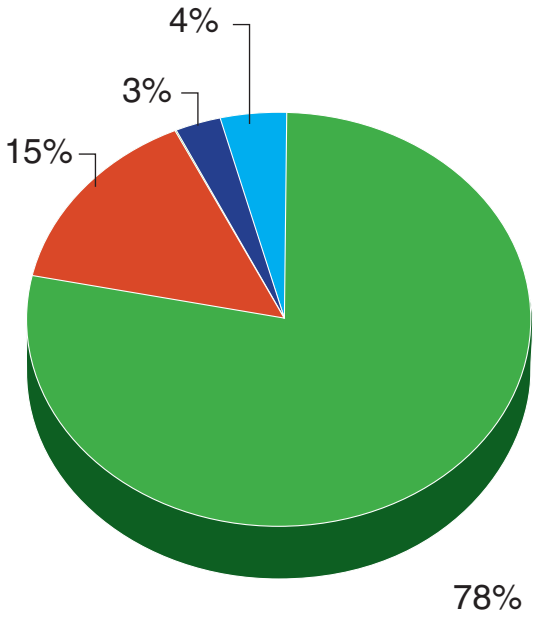
Year ended March 31

	Cash Based		
	2008/2009 Approved	2008/2009 Forecast	2009/2010 Budget
Revenue:			
Grants and reimbursements	30,969	31,345	32,555
Tuition fees	5,425	5,945	6,125
Ancillary operations	1,314	922	1,043
Other	1,269	2,899	1,754
	38,977	**41,111**	**41,477**
Expenses:			
Academic	21,854	22,397	23,394
Educational resources	1,807	1,900	2,060
Student services	2,030	2,081	2,031
Administrative	6,713	6,711	7,048
Plant	2,689	2,684	2,803
Ancillary operations	1,328	1,346	1,426
Ontario training strategies	2,533	3,286	3,418
Special projects	21	591	21
	38,975	**40,996**	**42,201**
Excess of revenue over expenses	**2**	**115**	**(724)**

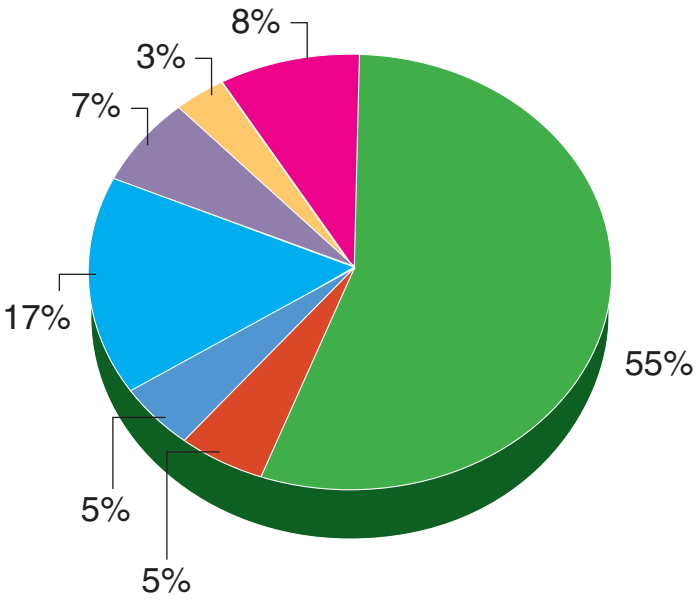
SAULT COLLEGE BUDGET PRESENTATION 2009/10
GRAPH OF OPERATIONS

Year ended March 31





2009/10 BUDGETED EXPENSES



SAULT COLLEGE BUDGET PRESENTATION 2009/10
REVENUE

(in thousands of dollars)

Year ended March 31

	Cash Based		
	2008/2009 Approved	2008/2009 Forecast	2009/2010 Budget
Grants and reimbursements:			
Operating Grant			
General Purpose	12,807	11,884	16,314
Special Purpose	13,731	13,787	10,941
Apprentice training	852	1,168	834
Ontario training strategies	2,069	2,113	2,114
Other	1,510	2,393	2,352
	30,969	**31,345**	**32,555**
Tuition fees:			
Full time post secondary	4,247	4,270	4,479
Other	1,178	1,675	1,646
	5,425	5,945	6,125
Ancillary operations	1,314	922	1,043
Other:			
Contract educational services	218	427	230
Sale of course products and services	224	241	314
Miscellaneous	827	2,231	1,210
	1,269	**2,899**	**1,754**
	38,977	**41,111**	**41,477**

SAULT COLLEGE BUDGET PRESENTATION 2009/10
EXPENDITURES

(in thousands of dollars)

Year ended March 31

	Cash Based		
	2008/2009 Approved	2008/2009 Forecast	2009/2010 Budget
Salaries:			
Administration	3,996	4,272	4,356
Academic 13,004	13,170	13,713	
Support 7,728	8,068	8,318	
Other Salaries	98	88	135
Benefits 5,834	5,855	6,197	
Building Repairs and Maintenance	140	138	189
Contracted Security Services	123	118	125
Contracted Services	1,073	1,813	1,908
Cost of Goods Sold	11	11	16
Equipment Maintenance and Repairs	849	688	826
Field Work 87	69	75	
Furniture and Equipment Purchases	162	313	177
Furniture and Equipment Rental	124	141	136
Grounds Maintenance	75	82	94
Instructional and Resource Supplies	1,056	1,429	1,347
Insurance 353	346	311	
Interest and Bank Charges	461	450	453
Janitorial and Maintenance Supplies	56	56	58
Municipal Tax Levy	167	164	158
Office Supplies	207	202	195
Premise Rental	113	210	188
Professional Development	85	95	93
Professional Fees	610	570	544
Promotion and Public Relations	408	530	490
Provision for Doubtful Accounts	-	-	-
Staff Employment	244	33	37
Telecommunications	160	182	163
Training Subsidies and Allowances	410	410	410
Travel and Conference	228	383	293
Utilities 1,043	1,028	1,111	
Vehicle Expense	70	82	85
	38,975	**40,996**	**42,201**

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