



SAULT  
COLLEGE

# 2016/17 BUSINESS PLAN



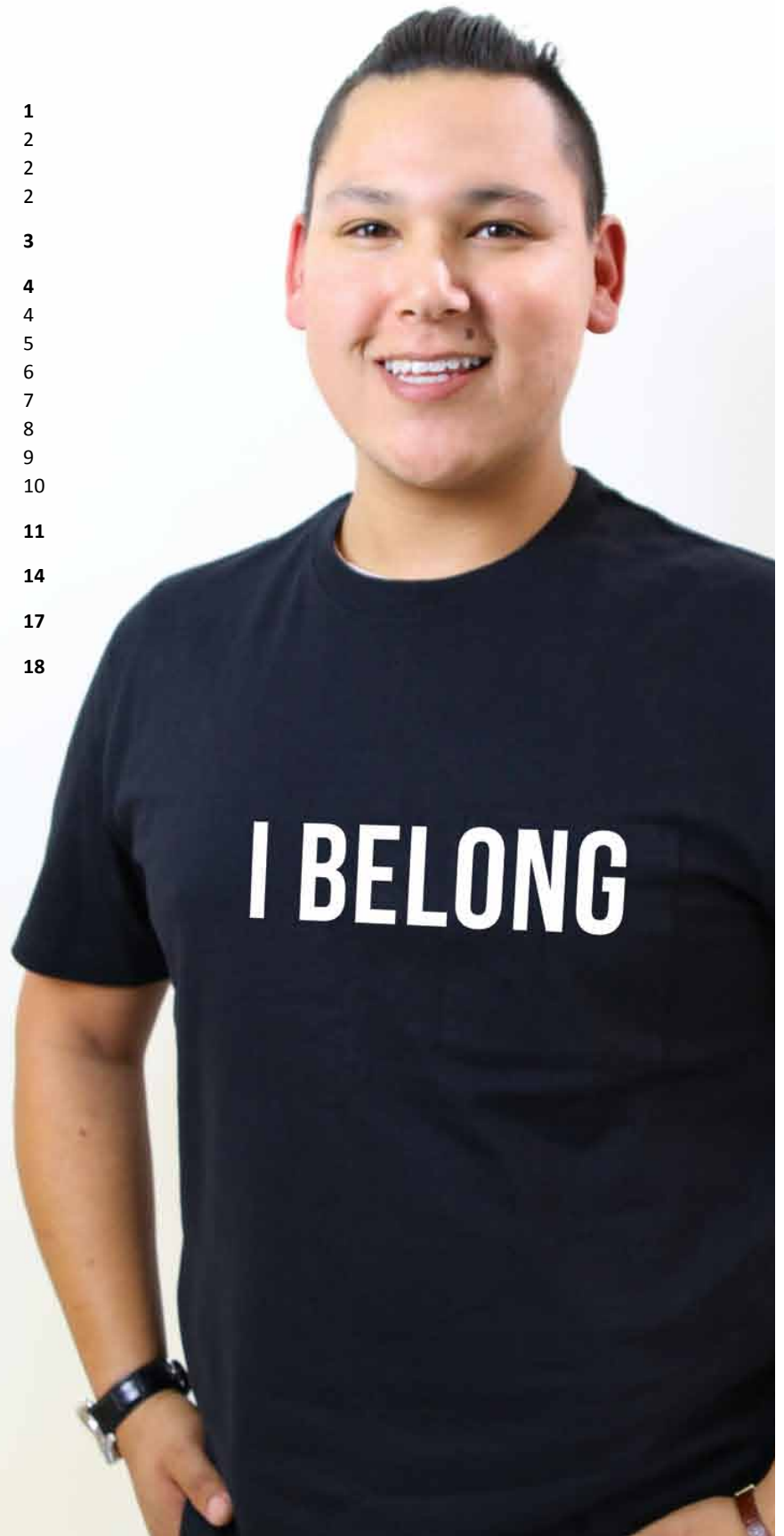
**TWICE #1** IN OVERALL  
STUDENT SATISFACTION | 2014-2015

**RANKED IN TOP 2**  
FOR PAST 5 YEARS | 2011-2016

# CONTENTS

<b>Introduction</b>	<b>1</b>
Our Vision	2
Our Mission	2
Our Values	2
<b>Core Promise</b>	<b>3</b>
<b>Priorities for 2016-2017</b>	<b>4</b>
Strategic Priority: Financial Sustainability	4
Strategic Priority: People	5
Strategic Priority: Programs and Services	6
Strategic Priority: Partnerships	7
Strategic Priority: Pedagogy	8
Strategic Priority: Place	9
Strategic Priority: EnterPrise – ERP	10
<b>Financial Plan</b>	<b>11</b>
<b>2016-2017 Operating Budget</b>	<b>14</b>
<b>2016-2017 Capital Budget</b>	<b>17</b>
<b>Board of Governors</b>	<b>18</b>

**Jonathan Nolan-Boyer**  
*Pre-Health Sciences*  
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# SAULT COLLEGE BUSINESS PLAN FOR 2016-2017

## EXECUTIVE SUMMARY

Sault College has just launched a new Strategic Plan; Leading the Way 2016-2020. This business plan builds on six strategic priorities and has been designed to ensure Sault College continues to be the premier student-centered post-secondary institution in the Province. Our initiatives for the upcoming year include innovative opportunities that will facilitate increased collaboration with industry and community partners to provide our students with a premier learning experience.

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

Our traditional dedication to Aboriginal achievement has recently received a renewed pledge of support. With the signing of the National Indigenous Education protocol and the commitment to create an Aboriginal Centre of Excellence we are resolved to pursue a renewed relationship with First Nations, Metis and Inuit peoples and to move forward in a spirit of trust, and collaboration and reconciliation.

Over the next several years, Sault College will face unprecedented challenges in the areas of enrolment and funding as the Province experiences inequitable distribution of population growth and a significant provincial financial deficit. The economic challenges facing Sault Ste. Marie are vast with our major industrial partners facing the impacts of low steel and oil prices. In the midst of these challenges, Sault College remains committed to succeed and supports the community by leading innovative changes in postsecondary education, apprenticeship training and applied research.

The demographic changes in our area have reduced the elementary and secondary school enrolment and therefore have the potential to impact our direct entry enrolment. As a result, the college seeks to expand into new markets, both domestic and international. Our cooperation with the other northern colleges continues as we strive to keep the Study North project successful. International recruitment efforts continue through the development of global partnerships.

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](http://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 Aboriginal 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."

With these statements in mind, we will operate in a student-centered way and focus our organization around these four themes to create superior interactions and experiences.

As part of the College's strategic direction for 2016-2020, we will take action on the following six strategic priorities:

- People
- Programs
- Partnerships
- Place (facilities)
- Pedagogy
- EnterPrise (ERP)

Our over-arching 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.

## The Sault College Strategic Mandate Agreement

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

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

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

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

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



## PRIORITIES FOR 2016-2017

The following measurable operational initiatives linked to the long term strategic priorities will be undertaken over the next year. Although other activities may occur at the College during the school year, the highest priority will be given to these initiatives, and resources will be re-allocated, if necessary, to ensure their success.

Sault College will aim to achieve the following objectives during the 2016-2017 academic year:

STRATEGIC PRIORITY: FINANCIAL SUSTAINABILITY		
Goal	Initiatives/Actions	
Increase revenue from sources other than General Purpose Operating Grants (GPOG) by \$500,000	<ul style="list-style-type: none"> <li>• Optimize opportunities for funding from all sources                             <ul style="list-style-type: none"> <li>◦ Dedicate resources for opportunity prospecting and proposal writing</li> <li>◦ Increase the number of international recruiters</li> </ul> </li> </ul>	
Achieve the financial metrics defined by MTCU	<ul style="list-style-type: none"> <li>• Align our operational expenditures with overall revenue</li> <li>• Ensure all programs contribution margin exceeds 30%</li> </ul>	
	Metric	Benchmark
	Accumulated Surplus/ (Deficit)	> \$0
	Quick Ratio	> 1:1
	Debt to Asset	< 35.00%
	Debt Servicing	< 3.00%
	Net Assets to Expense	> 60.00%
	Net Income to Revenue	> 1.50%



STRATEGIC PRIORITY: PEOPLE											
Goal	Initiatives/Actions										
Maintain domestic enrolment within 2 % of previous year <table border="1"> <thead> <tr> <th></th> <th>2015/16 actual</th> <th>2016/17 target</th> </tr> </thead> <tbody> <tr> <td>Domestic enrolment</td> <td>2262</td> <td>2243</td> </tr> <tr> <td>Conversion rate</td> <td>25.3%</td> <td>&gt;26% 30% in 5 yrs</td> </tr> </tbody> </table>		2015/16 actual	2016/17 target	Domestic enrolment	2262	2243	Conversion rate	25.3%	>26% 30% in 5 yrs	<ul style="list-style-type: none"> <li>• Undertake all known effective conversion tactics</li> <li>• Increase outreach efforts to applicants</li> <li>• Launch a new brand image and targeted marketing plan to attract a wider applicant pool</li> <li>• Increase promotional efforts outside the Algoma region</li> </ul>	
	2015/16 actual	2016/17 target									
Domestic enrolment	2262	2243									
Conversion rate	25.3%	>26% 30% in 5 yrs									
Increase international enrolment <table border="1"> <thead> <tr> <th></th> <th>2015/16 actual</th> <th>2016/17 target</th> </tr> </thead> <tbody> <tr> <td>International enrolment</td> <td>67</td> <td>113</td> </tr> </tbody> </table>		2015/16 actual	2016/17 target	International enrolment	67	113	<ul style="list-style-type: none"> <li>• Develop a comprehensive strategy for international recruitment including a multi-market network of agents and partnerships for international recruitment</li> <li>• Increase cultural awareness among faculty and staff</li> </ul>				
	2015/16 actual	2016/17 target									
International enrolment	67	113									
Improve retention rates <table border="1"> <thead> <tr> <th></th> <th>2015/16 actual</th> <th>2016/17 target</th> </tr> </thead> <tbody> <tr> <td>Retention rate</td> <td>78.5 %</td> <td>&gt;79 %</td> </tr> </tbody> </table>		2015/16 actual	2016/17 target	Retention rate	78.5 %	>79 %	<ul style="list-style-type: none"> <li>• Strengthen data reporting and analysis of retention</li> <li>• Implement cross-college initiatives focused on student retention</li> <li>• Build student resiliency through increased supports and programming               <ul style="list-style-type: none"> <li>○ For international students, create an International working group to develop a plan for international student success</li> <li>○ Revitalize orientation model</li> <li>○ Develop a pre-orientation designed to meet the unique needs of 'at-risk' student population</li> </ul> </li> <li>• Increase student awareness and access to financial assistance</li> </ul>				
	2015/16 actual	2016/17 target									
Retention rate	78.5 %	>79 %									
Create an Aboriginal Centre of Excellence <ul style="list-style-type: none"> <li>• Increase Aboriginal student enrolment by 5% over 2 years</li> </ul>	<ul style="list-style-type: none"> <li>• Infuse the Aboriginal culture throughout the organization</li> <li>• Expand awareness and understanding of Aboriginal culture through training staff               <ul style="list-style-type: none"> <li>○ Support faculty with best practices for teaching Aboriginal students and with curriculum development</li> </ul> </li> <li>• Increase Aboriginal workforce throughout the college</li> <li>• Hire a Dean of Native Education</li> <li>• Hire an Aboriginal Curriculum Designer</li> <li>• Engage Aboriginal students on campus through various social/cultural activities               <ul style="list-style-type: none"> <li>○ Engage Aboriginal Alumni to promote success stories</li> </ul> </li> </ul>										
Increase staff awareness and understanding of Health & Safety and Mental Health Issues <ul style="list-style-type: none"> <li>• 90% of staff to participate in Training via D2L</li> <li>• 90% of staff and students to participate in Upstander Training and Sexual Assault policy review</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the rollout of Lockdown and emergency preparedness procedures to all staff</li> <li>• Facilitate staff participating in D2L Lockdown Training and other</li> <li>• Provide student access to resources and training via D2L</li> </ul>										

<p>Student Services &amp; Supports:</p> <ul style="list-style-type: none"> <li>• KPI's: <ul style="list-style-type: none"> <li>o Remain in the top three colleges for: <ul style="list-style-type: none"> <li>o Tutoring services</li> <li>o Personal counselling services</li> <li>o Accessibility service</li> <li>o Library services</li> <li>o Student job centre</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Revitalize Alumni relations by reaching out to establish lifelong connections with students and graduates so they can stay connected and supportive of Sault College into the future</li> <li>• Improve visibility, awareness and access to student supports and services, including library services</li> <li>• Increase student engagement in support programs</li> </ul>
<p>Recruit 75 student athletes from outside Algoma region</p>	<ul style="list-style-type: none"> <li>• Continue to recruit student athletes from outside our region</li> </ul>

STRATEGIC PRIORITY: PROGRAMS AND SERVICES	
Goal	Initiatives/Actions
<p>Ensure all programs are covering costs and contributing to overhead by a minimum of 30%</p>	<ul style="list-style-type: none"> <li>• Complete comprehensive program prioritization process using the TOPSIS (Technique for Order of Preference by Similarity to Ideal Solution) model</li> </ul>
<p>Deliver exceptional service to our community partners through Employment Solutions by:</p> <ul style="list-style-type: none"> <li>• Expending training subsidies within 95% of allocations</li> <li>• Ensuring 90% intake in all programs and Employed Outcomes will not fall below 69%.</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver the following programs to meet the needs of employers and our community: <ul style="list-style-type: none"> <li>o Employment Service, Targeted Initiative for Older Workers and Canada Ontario Job Grant</li> </ul> </li> <li>• Support the community members impacted by layoffs as a result of the weak steel and oil industries</li> </ul>
<p>Increase e-learning by 10%</p>	<ul style="list-style-type: none"> <li>• Create E-Learning assets that are available to students</li> </ul>
<p>Develop innovative new programs to ensure Sault college is meeting the needs of students, employers and the community</p>	<ul style="list-style-type: none"> <li>• Explore graduate certificate programs: <ul style="list-style-type: none"> <li>o Natural Environment areas: <ul style="list-style-type: none"> <li>o Naturalization of Urban Environments</li> </ul> </li> <li>o Early Childhood Education: <ul style="list-style-type: none"> <li>o Nature-Based Early Learning</li> </ul> </li> </ul> </li> <li>• Participate in Lottery and Gaming initiative jointly with Innovation Centre and AUC to explore potential program and training opportunities</li> <li>• Obtain Ministry approval of new Robotics Graduate Certificate Program</li> </ul>
<p>Increase Aboriginal specific program offerings</p>	<ul style="list-style-type: none"> <li>• Create curriculum for the development of Aboriginal specific post-diploma certificates in the areas of Justice Studies and Health</li> </ul>
<p>Ensure equitable access to post-secondary education for Aboriginal learners</p>	<ul style="list-style-type: none"> <li>• Review and update institutional and program admission policies to address potential barriers to entrance for Aboriginal learners</li> </ul>
<p>RPN to BScN bridge</p>	<ul style="list-style-type: none"> <li>• Work with Laurentian University Deans and Directors</li> <li>• Collaborate to develop program and curriculum</li> </ul>

STRATEGIC PRIORITY: PARTNERSHIPS	
Goal	Initiatives/Actions
<p>Expand and strengthen partnerships with Aboriginal Institutes:</p> <ul style="list-style-type: none"> <li>• Offer first program (Pre-Trades) in partnership with Six Nations Polytechnic during 16/17 fiscal year</li> <li>• Increase number of partnerships by 10% over 3 years</li> </ul>	<ul style="list-style-type: none"> <li>• Identify potential partners and establish their training needs and priorities through consultation</li> <li>• Establish institutional consultation protocols and processes for engaging Aboriginal communities</li> <li>• Expand Aboriginal engagement opportunities in additional regions of the province</li> </ul>
<p>Increase number of International College Partners:</p> <ul style="list-style-type: none"> <li>• Solidify four (4) new partnerships to include knowledge transfer, training and exchange opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Work with International Agent in China to develop partnerships with Post-Secondary institutions</li> <li>• Work with LSSU to establish a partnership with respect to the business program (diploma-degree)</li> <li>• Work with CIGan to create international educational partnerships</li> </ul>
<p>Continue to be a leader in Employment Services:</p> <ul style="list-style-type: none"> <li>• Demonstrated involvement on community committees as a senior Sault College representative</li> <li>• Sault Ste. Marie will have 152 Youth Job Connection (YJC) Intake and Blind River will have 46 YJC Intake</li> <li>• Youth Job Link SSM will target 33 placements and Blind River will target 13 placements</li> </ul>	<ul style="list-style-type: none"> <li>• Create strategic alliances with organizations throughout the community to deliver services</li> <li>• Employment Solutions will continue to maximize funding by delivering top notch programs to the community of Sault Ste. Marie and throughout the North Shore.</li> <li>• Successfully launch Youth Job Link and Youth Connection programs</li> <li>• Youth Job Connection to work with Native Education staff to work with community partners</li> </ul>
<p>Continue collaboration with other northern colleges:</p> <ul style="list-style-type: none"> <li>• 2016/17 Study North Targets: <ul style="list-style-type: none"> <li>◦ 50 additional students enrolled across all northern colleges as a direct result of the Study North Initiative</li> <li>◦ 25 students placed with employers in the north</li> </ul> </li> <li>• 2016/17 Northern Curriculum Collaboration Project (NCCP) targets: <ul style="list-style-type: none"> <li>◦ Secure Board and Ministry approval of a common business certificate program for implementation effective September 2016.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Study North and Stay North Initiatives: <ul style="list-style-type: none"> <li>◦ As we enter into year three of the project, maximize this joint northern colleges recruitment initiative to increase awareness and in turn applications from the GTA and surrounding area</li> </ul> </li> <li>• Northern Curriculum Collaboration Project (NCCP) <ul style="list-style-type: none"> <li>◦ Continue participation in collaboration with other northern colleges</li> <li>◦ Implement common curriculum for business certificate program</li> </ul> </li> </ul>





STRATEGIC PRIORITY: PEDAGOGY	
Goal	Initiatives/Actions
Deliver an exemplary experiential education and learning experience <ul style="list-style-type: none"> <li>• KPI – remain in top ten (10) colleges for Employer Satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• Seek and support placement opportunities for academic programming</li> <li>• Ensure we utilize all approved NOHFC internship positions</li> </ul>
Improve learning accessibility by increasing the number of programs and courses that include blended learning concepts	<ul style="list-style-type: none"> <li>• Continue to explore blended learning concepts, utilizing LMS as a platform</li> </ul>
Infuse Aboriginal learning approaches and diverse cultural context into pedagogical approaches within the Early Childhood Education program and the Sault College Daycare	<ul style="list-style-type: none"> <li>• Provide Aboriginal cultural and linguistic supports to our families and their children thereby supporting the students in their parenting roles</li> </ul>
Over the next two years develop Aboriginal learning outcomes which can be applied throughout all programs	<ul style="list-style-type: none"> <li>• Determine appropriate learning outcomes</li> <li>• Map the learning outcomes across the courses and programs</li> <li>• Conduct consultations with internal and external stakeholders to determine areas of need/priority and to garner course delivery feedback</li> <li>• Develop educational resources to assist faculty with the development of Aboriginal specific curriculum</li> </ul>
Become the community leader in Quality for Early Childhood Education	<ul style="list-style-type: none"> <li>• Develop a Quality Assurance tool for implementation at Sault College and across the sector in our region (2 year implementation)</li> <li>• Partner with the Quality Assurance Committee for Sault Ste. Marie in developing a Quality Assurance tool for Childcare</li> <li>• Incorporate this tool into our program at Sault College</li> </ul>



STRATEGIC PRIORITY: PLACE	
Goal	Initiatives/Actions
Strive to achieve required funding for the following capital projects: <ul style="list-style-type: none"> <li>• iE3 (Institute for Environment, Education &amp; Entrepreneurship)</li> <li>• Early Learning &amp; Care Centre</li> <li>• Waterfront &amp; Tennis Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Applications to Federal, Provincial and Municipal governments</li> <li>• Develop and execute a Capital Campaign for Waterfront &amp; Tennis Centre</li> </ul>
KPI - Remain in top three (3) for quality of facilities	<ul style="list-style-type: none"> <li>• Design, engineer and complete capital projects once funding has been secured</li> <li>• Expand facilities to provide additional capacity for applied research               <ul style="list-style-type: none"> <li>◦ Create new funding opportunities for collaborative industry research in natural environment and other areas</li> </ul> </li> <li>• Create Alumni space on campus               <ul style="list-style-type: none"> <li>◦ Facilitate the creation of an Alumni lounge on the second floor of the Health &amp; Wellness Centre</li> </ul> </li> </ul>
Maximize value of student residence to the college	<ul style="list-style-type: none"> <li>• Obtain appraisal on existing Student Residence and explore options</li> <li>• Develop a student housing strategy to include options for Student Residence</li> </ul>
Improve KPI scores specific to Motive Power programs  Increased enrolment in Motive Power trades	<ul style="list-style-type: none"> <li>• Create a modern and state-of-the-art teaching and learning environment that will attract students to the trades programs</li> <li>• Renovate and modernize Motive Power &amp; Trades building</li> </ul>
Achieve energy savings of up to 20% for E Wing building upon project completion	<ul style="list-style-type: none"> <li>• Complete E Wing revitalization project</li> <li>• Promote energy awareness and seek out energy efficiency opportunities</li> </ul>
Improve KPI scores in health programs	<ul style="list-style-type: none"> <li>• Create more inviting atmosphere and common spaces for all students in Health programs</li> <li>• Facilitate the addition of soft furniture for the A Wing second floor spaces</li> </ul>
Achieve National recognition of Athletic programs	<ul style="list-style-type: none"> <li>• Position Sault College as the 'destination' college</li> <li>• Host CCAA National Cross Country Championships</li> </ul>



STRATEGIC PRIORITY: ENTERPRISE – ERP	
Goal	Initiatives/Actions
Increase capacity utilization of buildings	<ul style="list-style-type: none"> <li>• Go-live with core academic scheduling software</li> <li>• All requirements loaded into system and new software will be utilized to generate the class schedules</li> <li>• Full utilization of new core academic scheduling software by students and academic schools</li> </ul>
Award and engage an ERP implementation partner	<ul style="list-style-type: none"> <li>• Full RFP process, including proponent selection and award, along with formal agreement</li> <li>• Develop work plan and project charter with vendor</li> </ul>
PeopleSoft ERP software fully installed in Sault College environment (Install completed to standards set by Oracle PeopleSoft)	<ul style="list-style-type: none"> <li>• Vendor, Niagara and Sault teams work together to install PeopleSoft software on to Sault’s dedicated ERP architecture</li> <li>• Working replica of Niagara College’s newly updated PeopleSoft software at Sault College</li> </ul>
New Finance and HR PeopleSoft ERP Systems deployed at Sault College between 2016 fiscal year and beginning of 2017 fiscal year	<ul style="list-style-type: none"> <li>• Systems are configured, tested, documented and staff are trained on new PeopleSoft ERP software</li> <li>• Historical data imported successfully</li> <li>• Successful integration with ancillary systems or processes</li> </ul>



# FINANCIAL PLAN 2016-2017

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

## OPERATING BUDGET

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

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

College expenses include, but are not limited to, salaries and benefits, supplies and materials, recruitment, utilities, contracted services and other non-salary related expenses.

For programs, budget expenditures are based on 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.

Student enrolment is a critical component in determining operating budget revenues as the enrolment is directly related to tuition and ancillary revenues. Enrolments also influence the operating grant revenues from the MTCU, however, the MTCU operating grant is based on past enrolments. The operating grants and student tuition fees constitute 90% of total revenues.

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

## 2016-2017 OPERATING BUDGET

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

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

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



## ENROLMENT COMPARISON

Year	General Purpose Operating Grant Fundable	Second Career	International	Total Enrolment
2012 / 2013	2,331	104		2,435
2013 / 2014	2,447	98		2,545
2014 / 2015	2,283	70	54	2,407
2015 / 2016*	2,203	59	67	2,329
2016 / 2017 *	2,183	60	113	2,356

**\* Projected Audited Enrolment:**

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

2016/2017 = average of budgeted enrolment for June 30, November 1, and March 1.

### 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

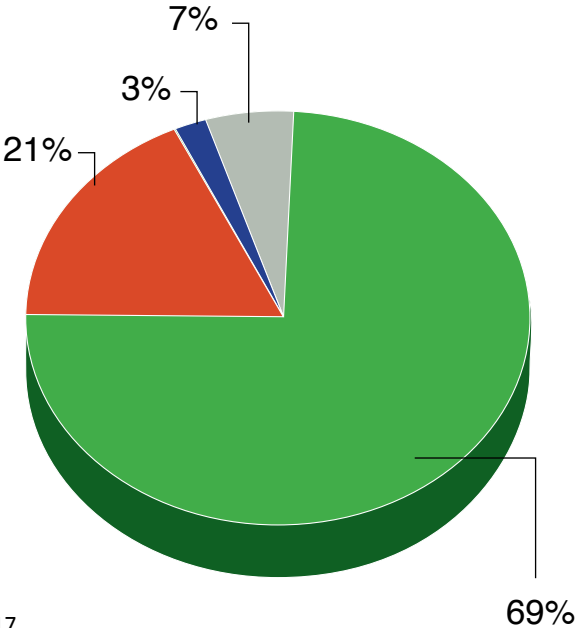
- Enrolment planning is determined on the basis of application data available when the budget is developed and historical retention trends
- Grant projections are based on the assumption that the existing College Funding Framework (released in June 2009) for operating and enrolment growth grants will be extended
- The Base and Growth funding envelopes have been calculated using a rate of \$4,277 per weighted funding unit which is consistent with 2014-2015
- 3% increase - Tuition fee rates for funded programs



# 2016/2017 BUDGETED REVENUES

Year ended March 31

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



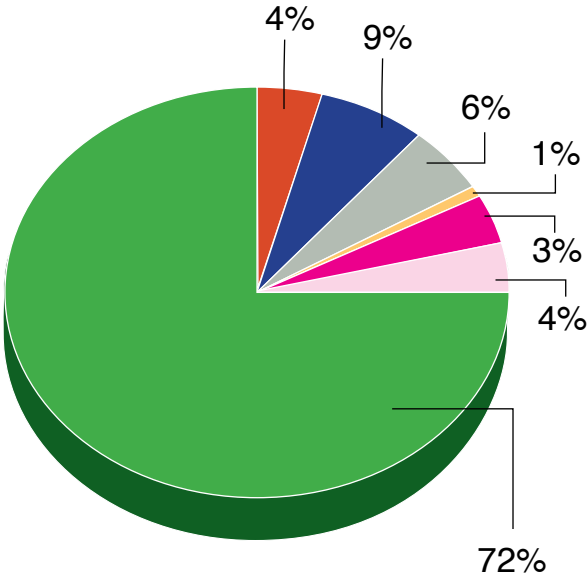
**Revenues**

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

# 2016/2017 BUDGETED EXPENSES

Year ended March 31

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



**Expenditures**

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

# THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

## BUDGET - 2016/2017

### STATEMENT OF OPERATIONS

(IN THOUSANDS OF DOLLARS)

Year ended March 31, 2017

	15/16		16/17 Budget (Cashed Based)
	Approved	Actual	
<b>Revenue:</b>			
Grants and reimbursements	37,492	38,639	36,986
Tuition fees	10,377	9,635	11,126
Ancillary operations	1,559	1,354	1,520
Other	4,258	3,486	3,837
	<b>53,686</b>	<b>53,114</b>	<b>53,469</b>
<b>Expenses:</b>			
Salaries and benefits	39,418	39,123	39,416
Instructional supplies	1,929	1,774	2,079
Contracted services	4,110	4,162	4,656
Utilities, maintenance and taxes	2,967	2,597	3,170
Interest and bank charges	234	249	287
Travel and professional development	879	650	787
Training subsidies and allowances	1,654	1,866	1,749
Supplies and other expenses	2,495	2,363	2,288
	<b>53,686</b>	<b>52,784</b>	<b>54,432</b>
<b>Excess of revenue over expenses</b>	<b>-</b>	<b>330</b>	<b>(963)</b>
Reconciliation to Budget Format <sup>(1)</sup>			
Revenues			
Termination Gratuity received from Council		17	
Change in unrealized gain on investments		174	
		191	
Expenses			
Approved capital expenditures recorded as operating expenses		426	
		426	
Extraordinary item		95	
<b>Excess of revenue over expenses</b>	<b>-</b>	<b>470</b>	<b>(963)</b>

<sup>(1)</sup> Certain items included in Actual (based on Canadian Public Sector Accounting Standards) are not included in the annual operating budget (Cash Based).

# THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

## BUDGET - 2016/2017

### REVENUE

(IN THOUSANDS OF DOLLARS)

	15/16		16/17 Budget (Cashed Based)	CY Budget vs LY Budget	CY Budget vs Actual
	Approved	Actual			
<b>Grants and reimbursements:</b>					
Operating Grant					
General Purpose	14,163	14,213	14,163	0.0%	-0.4%
Special Purpose	14,999	15,628	14,621	-2.5%	-6.4%
Apprentice training	1,380	1,355	1,362	-1.3%	0.5%
Ontario training strategies	4,004	4,618	5,146	28.5%	11.4%
Other	2,946	2,825	1,694	-42.5%	-40.0%
	<b>37,492</b>	<b>38,639</b>	<b>36,986</b>	<b>-1.3%</b>	<b>-4.3%</b>
<b>Tuition fees:</b>					
Full time post secondary	7,432	7,065	7,316	-1.6%	3.6%
Other	2,945	2,570	3,810	29.4%	48.2%
	<b>10,377</b>	<b>9,635</b>	<b>11,126</b>	<b>7.2%</b>	<b>15.5%</b>
<b>Ancillary operations</b>	1,559	1,354	1,520	-2.5%	12.3%
<b>Other:</b>					
Contract educational services	1,054	471	531	-49.6%	12.8%
Sale of course products and services	537	400	380	-29.2%	-5.0%
Miscellaneous	2,667	2,616	2,926	9.7%	11.9%
	<b>4,258</b>	<b>3,486</b>	<b>3,837</b>	<b>-9.9%</b>	<b>10.1%</b>
	<b>53,686</b>	<b>53,114</b>	<b>53,469</b>	<b>-0.4%</b>	<b>0.7%</b>

\*CY = current year, LY = last year



# THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

## BUDGET - 2016/2017

### EXPENDITURES

(IN THOUSANDS OF DOLLARS)

Year ended March 31

	15/16		16/17 Budget (Cash Based)	CY* Budget vs LY* Budget	CY* Budget vs Actual
	Approved	Actual			
Salaries and Benefits	39,418	39,123	39,416	0.0%	0.7%
Building Repairs and Maintenance	218	160	195	-10.6%	21.9%
Contracted Security Services	155	146	168	8.4%	15.1%
Contracted Services	2,605	2,397	2,689	3.2%	12.2%
Equipment Maintenance and Repairs	742	592	804	8.4%	35.8%
Field Work	73	57	64	-12.3%	12.3%
Furniture and Equipment Purchases	277	213	204	-26.4%	-4.2%
Furniture and Equipment Rental	121	92	120	-0.8%	30.4%
Grounds Maintenance	152	110	150	-1.3%	36.4%
Instructional and Resource Supplies	1,856	1,718	2,015	8.6%	17.3%
Insurance	256	250	265	3.5%	6.0%
Interest and Bank Charges	234	249	287	22.6%	15.3%
Janitorial and Maintenance Supplies	79	69	86	8.9%	24.6%
Municipal Tax Levy	254	240	252	-0.8%	5.0%
Office Supplies	183	136	176	-3.8%	29.4%
Premise Rental	334	319	296	-11.4%	-7.2%
Professional Development	72	54	78	8.3%	44.4%
Professional Fees	1,350	1,619	1,799	33.3%	11.1%
Promotion and Public Relations	857	758	723	-15.6%	-4.6%
Provision for Doubtful Accounts	35	171	35	0.0%	-79.5%
Staff Employment	90	133	117	30.0%	-12.0%
Telecommunications	167	150	176	5.4%	17.3%
Training Subsidies and Allowances	1,654	1,866	1,749	5.7%	-6.3%
Travel and Conference	807	596	709	-12.1%	19.0%
Utilities	1,522	1,427	1,683	10.6%	17.9%
Vehicle Expense	175	139	176	0.6%	26.6%
	53,686	52,784	54,432	1.4%	3.1%

\*CY = current year, LY = last year

# THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

## BUDGET - 2016/2017

### CAPITAL BUDGET

(IN THOUSANDS OF DOLLARS)

Sault College capital plans for the year are summarized below. In 2016-2017, essential deferred maintenance projects combined with facilities renewal constitute \$2,577,000 or 74% of capital expenditures. Expansion of the Robotics Lab is being funded through external funding sources.

	15/16		16/17 Budget (Cash Based)
	Budget	Actual	
<b>Capital Funding</b>			
Operating Grant Allocation	50	50	50
College Equipment Renewal Fund	172	199	209
Facilities Renewal Program	187	294	284
Facilities Renewal Program - Top Up			380
Apprenticeship Equipment Fund	301	301	135
Apprenticeship Equipment Fund - Signature			
Electric lab		111	131
Plumbing Lab		37	32
Motive Power Lab		81	1,415
Apprenticeship Equipment Fund - Competitive			353
NOHFC - Digital Film		3	
Robotics Lab - Phase 2	628	483	121
<b>Total Capital Revenue</b>	<b>1,338</b>	<b>1,559</b>	<b>3,110</b>
<b>Capital Expenditures</b>			
Operating Grant Allocation			50
College Equipment Renewal Fund	172	199	209
Facilities Renewal Program	187	311	284
Facilities Renewal Program - Top Up			380
Apprenticeship Equipment Fund	301	313	135
Apprenticeship Equipment Fund - Signature			
Electric lab		111	131
Plumbing Lab		37	32
Motive Power Lab		81	1,415
Apprenticeship Equipment Fund - Competitive			353
Other Capital Projects	79	21	50
Deferred Maintenance Projects	759	676	335
NOHFC - Digital Film		4	
Robotics Lab - Phase 2	628	483	121
<b>Total Capital Expenditures</b>	<b>2,126</b>	<b>2,236</b>	<b>3,495</b>
<b>Capital Funding Surplus / (Deficit)</b>	<b>(788)</b>	<b>(677)</b>	<b>(385)</b>
<b>Cash Draw from Cash and Investment Accounts</b>	<b>788</b>	<b>677</b>	<b>385</b>

## 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.

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