



Building our Future. Shaping our Character.

2017/18 BUSINESS PLAN



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Sault College Business Plan for 2017-2018

EXECUTIVE SUMMARY

Sault College has just completed the first year of 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 Indigenous achievement has recently received a renewed pledge of support. With the signing of the National Indigenous Education protocol and the commitment to create an Indigenous 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. Offering a post-secondary environment that is inviting and open, Sault College supports its Indigenous learners'

post-secondary aspirations and fosters an understanding and appreciation of the histories, culture and traditions of Indigenous peoples. As a result, Sault College has received national recognition for its ongoing, strong commitment to Indigenous education and was the Gold recipient of College and Institutes Canada's (CiCan) Indigenous Education Award of Excellence for 2017.

Over the next several years, Sault College will face unprecedented challenges in the areas of enrolment as the province experiences inequitable distribution of population growth. In the midst of this challenge, 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.

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."

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 and system wide objectives and government priorities.

The Strategic Mandate Agreement:

- Identifies and explains the shared objectives and priorities between the Ontario government and the College;
- Outlines current and future areas of program strength;
- Supports the current vision, mission, and mandate of the College and established areas of strength within the context of the College's governing legislation;
- Describes the agreed-upon elements of the new College funding model, including:
 - o a College's enrolment plans and the initial midpoint levels of weighted funding units that will be funded in the corridor funding model during the period of this SMA; and
 - o differentiation of areas of focus including metrics, targets and differentiation grant allocation;
- Provides information on the financial sustainability of the institution; and,

- Informs Ministry decision-making and enables Ministry to align its policies and processes to further support the College's areas of strength.

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, healthcare, 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 Indigenous communities, and local and international corporations to connect educational experiences with the private sector.
- 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 2017-18

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.

Sault College will aim to achieve the following objectives during the 2017-2018 academic year:

| STUDENT EXPERIENCE (INFLUENCED BY ALL 6 STRATEGIC PLAN PRIORITIES) Sault College will continue to foster the highest quality experience that has our students and apprentices declaring that they received the education they want here and more, that it was worth it to come here, and that the experience changed their lives for the better. Sault College is committed to continue to lead the way in student satisfaction and become the destination college in northern Ontario. | |
|---|---|
| Goal | Initiatives/Actions |
| <ul style="list-style-type: none"> • Remain in top 5 in the province for the following Key Performance Indicators: <ul style="list-style-type: none"> ◦ Overall Student Satisfaction ◦ Overall Quality of Facilities ◦ Overall Quality of Services | <p>Strive for Excellence and Innovation in Teaching and Learning</p> <ul style="list-style-type: none"> • Prepare for the adoption of the 7-1-7 semester system beginning in fall 2018 to enhance the student experience, increase retention rates for students at risk, and improve student mental health well-being (i.e. homesickness) • Work with community partners to foster relationships with community members, while benefiting students by doing real work throughout the community • Provide field trips in programs to enhance experiential learning opportunities • Provide humanitarian learning opportunities offered through some programs • Develop Indigenous learning outcomes and teaching/learning methods for inclusion in all Sault College programs <hr/> <p>Invest Strategically in Campus Maintenance, Renewal and Expansion</p> <ul style="list-style-type: none"> • Early Learning and Care Centre (best-start hub) on-campus will provide critical service to students with young children which enables access to post-secondary education as well as continue as a research and demonstration lab for the Early Childhood Education program • iE3 – Institute for Environment, Education and Entrepreneurship will improve learning and collaboration space • Waterfront and Tennis Centre will provide a waterfront laboratory for Sault College students as well as fully accessible tennis courts • Lab/shop upgrades will enhance applied learning |

STUDENT EXPERIENCE (INFLUENCED BY ALL 6 STRATEGIC PLAN PRIORITIES) - CONTINUED

| Goal | Initiatives/Actions |
|------|---|
| | <p>Foster an Invitational Educational Culture</p> <p>Sault College's approach as an intentionally inviting college includes the concept that provides 'wrap-around services' with supports that students need to enable success and enhance their college experience.</p> <p>Maintain Indigenous Student Needs as a Priority</p> <ul style="list-style-type: none"> • Sault College's School of Indigenous Studies and Academic Upgrading is committed to establishing a progressive and inclusive learning environment for Indigenous learners through the creation of safe and inspiring spaces that effectively address barriers to education, encourage new ways of learning and create opportunities for cross cultural engagement and understanding. The following are examples of Indigenous initiatives that will be undertaken: <ul style="list-style-type: none"> ◦ Strategic allocation of physical spaces: Enji Maawnjiding, Sacred Fire Arbour, Sweat Lodge, dedicated study hall "Little Enji", sacred medicine garden ◦ Designated daycare spots for Indigenous students ◦ Indigenous Student Services – Indigenous counseling, recruitment, frontline services, Indigenous specific bursaries and awards ◦ Elders in Residence: Contributing to the overall mental health of both Indigenous and non-Indigenous students ◦ Indigenous Youth Engagement: Urban Indigenous youth for change, Indigenous Trades and Tech Day, NSC President voting member of the NETC ensuring student/youth voice as part of decision making processes <p>Provide Strong Student Supports to Ensure the Success of all Sault College Learners</p> <ul style="list-style-type: none"> • Counseling and Accessibility will deliver services that promote student success and retention by using a blended model of service provision and case management • Counseling and Accessibility Services will provide Mental Health First Aid and SafeTALK training as well as mental health awareness initiatives to staff and students annually • Develop an International Student Centre • Allow access to the student 'self-service' functionalities of the new ERP system in areas of course enrolment, financial services, financial aid, records, course scheduling etc. • Promote the Peer Tutoring program to all students <p>Offer a Wide Range of Student Life Options</p> <ul style="list-style-type: none"> • The Student Success and Job Centre will facilitate a wide variety of student life activities on and off campus that enhance the student experience resulting in student success. • Sport – Increase the number of institutional sport offerings <p>Destination college:</p> <ul style="list-style-type: none"> ◦ Actively promote and encourage our student to fully participate in their education and more: <ul style="list-style-type: none"> - Provide access to year-round outdoor recreational activities such as skiing, snowboarding, tennis, hiking and water sports - Provide international volunteer and study opportunities, daycare for their children, available space in residence and opportunities to participate in research projects |

STUDENT EXPERIENCE (INFLUENCED BY ALL 6 STRATEGIC PLAN PRIORITIES) - CONTINUED

| Goal | Initiatives/Actions |
|---|--|
| <ul style="list-style-type: none"> • Percentage of students who find counseling services important to maintaining academic performance (obtained via annual survey): target 80% • Percentage of students who find contact with student support services important to remaining in college (retention): target 80% | <ul style="list-style-type: none"> • Improve visibility, awareness and access to student supports and services, including library services and the student success and job centre • Enhance diversity and inclusion supports for marginalized groups, including LGBTQ+ • Identify and promote designated Counselor for students requiring support in LGBTQ+ issues • Introduce new technology to improve access and increase student/ alumni use of the student job centre • Identify and implement Counseling and Accessibility services specific to International students • Develop strong communication with faculty to facilitate the best tutoring delivery possible for each program and establish and maintain effective communication between library peer tutoring staff and student peer tutors • Train students and staff in sexual assault prevention strategies including Upstander training and scenario training during orientation |

INNOVATION IN TEACHING AND LEARNING (LINKED TO PEOPLE, PROGRAMS, PEDAGOGY AND PARTNERSHIPS STRATEGIC PLAN PRIORITIES)

Sault College recognizes the changing needs of our students and of the industries with which they will be employed. To meet these changing needs, Sault College will implement alternative delivery formats, redesign classroom learning environments and enhance technology in the classroom. Sault College will facilitate increased experiential opportunities to enhance student learning. Indigenous learning-approaches and diverse cultural contexts will be infused into pedagogical approaches and across the curriculum for the benefit of all learners.

| Goal | Initiatives/Actions |
|---|---|
| <ul style="list-style-type: none"> • Strive to be in the top 5 in the province for the following Key Performance Indicator: <ul style="list-style-type: none"> ◦ Overall satisfaction with knowledge and skills • Remain in top 5 in the province for the following Key Performance Indicator: <ul style="list-style-type: none"> ◦ Overall quality of learning experience • Increase percentage of courses which incorporate experiential learning (incl. simulation) to 40% • Increase number of E -Learning course registrations to 1200 | <ul style="list-style-type: none"> • Facilitate increased experiential opportunities to enhance learning <ul style="list-style-type: none"> ◦ Use on-campus workplace simulation in advanced state of the art labs (robotics, aviation, nursing, motive power) ◦ Co-locate with employers that agree to provide experiential learning opportunities for students in iE3. ◦ Operate a Physiotherapy Clinic and Fitness Program for the public run by faculty and students (OTA/PTA & FHP) ◦ Enable connections with industry for students in Natural Environment programs. |

INNOVATION IN TEACHING AND LEARNING (LINKED TO PEOPLE, PROGRAMS, PEDAGOGY AND PARTNERSHIPS STRATEGIC PLAN PRIORITIES) - CONTINUED

| Goal | Initiatives/Actions |
|---|---|
| | <ul style="list-style-type: none"> • Respond to the Truth and Reconciliation Calls to Action report by undertaking the following initiatives: <ul style="list-style-type: none"> ◦ All College Administrators will become familiar with the details of the Truth and Reconciliation Summary report ◦ Develop new collaborations with colleges, universities and Indigenous institutes to create transfers, articulations and pathways for Indigenous learners ◦ Establish on-going Indigenous-specific professional development opportunities for all staff throughout the year based on identified priorities and requests ◦ Foster institutional Indigenous hiring practices and strategies ◦ Improve Indigenous learner access to post-secondary education through the creation of E-Learning opportunities and continued community based program delivery ◦ Reflect the presence and impact of Indigenous culture and community throughout the organization ◦ Begin the process of infusing Indigenous learning-approaches and diverse cultural contexts into pedagogical approaches and across the curriculum for the benefit of all learners in consultation with Indigenous partners • Participate in NCCP collaborative delivery project, which uses technology to enable post-secondary program access to students who face challenges attending a College campus in person. • Develop a Teaching and Learning Centre to support full and part-time faculty in skill development, knowledge building and knowledge transfer grounded in quality assurance practices, outcomes based education and evidence based teaching practice, scholarship of teaching and learning • Develop and implement a college faculty development program to support and ensure excellence in teaching and learning • Build e-learning capacity: <ul style="list-style-type: none"> ◦ Work with faculty and staff to develop an e-learning growth strategy and action plan |
| <ul style="list-style-type: none"> • Improve Retention rate: <ul style="list-style-type: none"> ◦ Overall: >79% | <ul style="list-style-type: none"> • Develop reports containing data that will facilitate retention analytics. • Implement cross-college initiatives focused on student retention based on data analysis • Create an International working group to develop a plan for international student success • Continue to improve orientation and pre-orientation activities that are designed to impact retention • Increase student awareness of financial assistance • Prepare for the adoption of the 7-1-7 semester system beginning in fall 2018 • Use the learning management system for early detection of potential student academic issues |

ACCESS AND EQUITY (LINKED TO PEOPLE, PARTNERSHIPS AND ENTERPRISE STRATEGIC PLAN PRIORITIES)

Sault College will be responsive and invitational with all students. Our priority will be to meet the needs of our learners including those who would not generally otherwise access post-secondary education. We will actively promote accessible admissions processes and preparation, including academic upgrading and other programs and services. We know that students are better served by supports that consider the whole student. Our college attempts to take a more holistic approach to serving these students with supports that enable success.

| Goal | Initiatives/Actions |
|---|---|
| <ul style="list-style-type: none"> • Strive to increase number of students that move from preparatory programming to college: > 85 students • Strive to increase number of SCWI learners enrolled in post-secondary programming: > 30% • Maintain success rate for Dual Credits and SCWI: >75% • Increase number of programs offered 'in-community' by 10% | <ul style="list-style-type: none"> • Expand the number of dual credits available to secondary school students |
| | <ul style="list-style-type: none"> • Meet the requirements and standards set out by AODA, OBC, Municipal, and adopt a barrier free design for new construction or major redevelopment of our facilities and grounds |
| | <ul style="list-style-type: none"> • Deliver on campus mental health services (depending on funding) in partnership with community agencies for students requiring temporary or permanent mental health accommodations and supports. |
| | <ul style="list-style-type: none"> • Provide culturally-specific services for Indigenous students at the college experiencing difficulty with learning, mental health, and/or requiring accessibility. Services will be provided by Indigenous Counselors, Indigenous Elders in Residence, and Traditional Knowledge Keeper through ceremonies and events. |
| | <ul style="list-style-type: none"> • Allocate "Designated Seats" for Indigenous learners in all programs (visible minorities – the college could capitalize for example on our Indigenous student population and facilities in collaboration with other departments; same for women for example in aviation and other visible minorities/international students) |
| | <ul style="list-style-type: none"> • Work collaboratively to increase access and mobility through pathways for Indigenous learners (Pathways Project – ONCAT) |
| | <ul style="list-style-type: none"> • Sault College has been a strong partner in the development and implementation of Phase 1 of the NCCP (Northern Colleges Collaboration Project) and will continue to work with the team through Phase 2. |
| | <ul style="list-style-type: none"> • Coordinate with social service agencies with offices in remote and rural locations for delivery of on-line programs and/or for delivery of employment support services. |



APPLIED RESEARCH EXCELLENCE & IMPACT (INFLUENCED BY PEOPLE AND PARTNERSHIP STRATEGIC PLAN PRIORITIES)

Sault College fully recognizes the importance of collaborative applied research and its potential to enrich the experiential learning components of student's education, while fostering industry innovation and economic development in the region. The College will continue to provide strong support for applied research through the continued support of the Applied Research Centre and the continued efforts to grow and expand its applied research capacity.

| Goal | Initiatives/Actions |
|--|---|
| <ul style="list-style-type: none"> • Expand and strengthen applied research capacity through increasing collaborative projects <ul style="list-style-type: none"> ◦ 3 – 5 projects per year | <ul style="list-style-type: none"> • Provide the opportunity for faculty and students to participate in applied research projects and work together with professionals from industry and government to solve problems, develop new products, services, and processes • Promote iE3 as a platform for industry-led applied research, experiential learning and entrepreneurial skills development <ul style="list-style-type: none"> ◦ Accommodate private sector partners in iE3 who wish to locate directly on campus and collaborate with the College. • Promote the newly built world-class Robotics Lab as the ideal platform for collaborative applied research, industry training, and teaching. • Launch a Robotics Graduate Certificate program |

INNOVATION, ECONOMIC DEVELOPMENT AND COMMUNITY ENGAGEMENT (INFLUENCED BY PEOPLE, PARTNERSHIPS AND PLACE STRATEGIC PLAN PRIORITIES)

The direct economic impact of Sault College on the local economy is approximately \$150MCAD annually. Sault College is currently the 5th largest employer in the community with a full time workforce of over 450 employees. More importantly, the College provides affordable access to post-secondary education which produces graduates with the diverse skills needed by the local economy in a variety of areas such as health care, social services and technology. The College will play an increasingly key role in the development of the region as it transitions itself into a knowledge based economy.

| Goal | Initiatives/Actions |
|--|--|
| <p>Continue to be a leader in Employment Services:</p> <ul style="list-style-type: none"> • Training subsidies expended within 95% of allocations • 90% intake in all programs • Employed outcomes above 69% • 113 Youth Job Connection (YJC) Intake in Sault Ste. Marie (SSM) • 39 YJC Intake in Blind River • 33 Youth Job Link placements in SSM • 13 Youth Job Link placements in Blind River | <ul style="list-style-type: none"> • Deliver the following programs to meet the needs of employers and our community: <ul style="list-style-type: none"> ◦ Employment Service ◦ Youth Job Connection Summer ◦ Canada Ontario Job Grant • Demonstrated involvement on community committees as a senior Sault College representative • Create strategic alliances with organizations throughout the community to deliver services • Employment Solutions will continue to maximize funding by delivering top notch programs to the community of Sault Ste. Marie and throughout the North Shore. • Successfully launch Youth Job Link and Youth Connection programs • Youth Job Connection to work with Indigenous Education staff to work with community partners |
| <ul style="list-style-type: none"> • Increase number of students in knowledge economy programs, i.e. Information Technology by 10% | <ul style="list-style-type: none"> • Investigate new programs and develop business case in the areas of Engineering, Information Technology, Natural Environment and Healthcare |



APPRENTICESHIPS (INFLUENCED BY PEOPLE, PROGRAMS AND PARTNERSHIP STRATEGIC PLAN PRIORITIES)

A reliable supply of skilled workers is needed and is of strategic importance to northern Ontario. Sault College has been a leader in apprentice and skills based training since its inception. Sault College does not view apprentice training as a silo activity, rather it is supported and integrated as a priority in the day-to-day operations of the institution.

| Goal | Initiatives/Actions |
|--|--|
| <ul style="list-style-type: none"> • Strive to remain at least 10% above the provincial average for overall apprenticeship program student satisfaction | <ul style="list-style-type: none"> • manage the capacity for in-school apprentice training according to need, expanding in areas of high demand • expand pathways for learners that will enhance mobility between post-secondary programs and apprenticeship training and between apprenticeship training and post-secondary programs • increase the use of simulation in apprenticeship training programs • utilize results of KPI surveys for continuous improvement • invest in facilities and equipment that enhance the ability of the College in the area of apprentice training • Increase opportunities for apprentices to study from remote locations |

ENROLMENT STRATEGY (INFLUENCED BY ALL 6 STRATEGIC PLAN PRIORITIES)

| Goal | Initiatives/Actions |
|---|---|
| <ul style="list-style-type: none"> • Domestic enrolment target: 2,468 • Conversion target: 29.1% | <ul style="list-style-type: none"> • Increase the use of social media as a means of outreach to applicants • Utilize the new 'Real' brand • Develop a targeted marketing plan to attract applicants from outside the Algoma region • Use access to year round recreational activities such as skiing, snowboarding, tennis and boating to promote Sault College as a "destination college" |
| <ul style="list-style-type: none"> • Increase international enrolment target (at a measured pace (10%) to ensure that students are supported successfully): 130 | <ul style="list-style-type: none"> • Develop a comprehensive strategy for international recruitment including a multi-market network of agents and partnerships for international recruitment • Develop cultural awareness among faculty and staff • Develop new international college partnerships |
| <ul style="list-style-type: none"> • Increase Indigenous enrolment by 5% over two (2) years | <ul style="list-style-type: none"> • Infuse Indigenous culture throughout the organization • Implement institutional Indigenous hiring practices and strategies • Employ Indigenous student counselors to assist potential students with the application process and provide funding/financing options • Provide Indigenous students with a variety of on-campus social/ cultural activities • Secure the hosting and permanent site status for the Annual Ontario Aboriginal Sport and Wellness Council Aboriginal Volleyball Championships • Engage Indigenous Alumni and promote success stories |
| <ul style="list-style-type: none"> • Recruit 75 student athletes from outside Algoma region | <ul style="list-style-type: none"> • Involve team coaches in both domestic and international student recruiting • Introduce men's varsity hockey • Launch an internal athlete recruitment tracking system |

ENTERPRISE SYSTEM

Sault College's campus modernization includes more than physical building and programs. We have undertaken the implementation of a new Enterprise Resource Planning system that will better meet the needs of students and improve operational efficiencies. During the 2017/18 fiscal year PeopleSoft will be implemented for HR, Financial Services, Campus Solutions (academics) and a student portal.

FINANCIAL SUSTAINABILITY

| System-wide Metrics | Target | |
|---------------------------------|--------|--|
| • Annual Surplus (Deficit) | > 0 | <ul style="list-style-type: none">• Align our operational expenditures with overall revenue• Ensure all program contribution margins exceed 30%• Optimize opportunities for funding from all sources |
| • 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 2017-18

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, facility rentals and the Health and Wellness Centre 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 MAESD, however, the MAESD operating grant is based on past enrolments. 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 MAESD, Board reserves, donations and student levies. As well, the College submits applications to government initiatives, such as Federal government Strategic Infrastructure Fund program 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.

2017-2018 OPERATING BUDGET

Sault 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. Thus, the College will have to adjust its operations to support quality programming and services going forward.

The College must focus its attention to maintaining the student enrolments and on student retention. In addition, commit 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 the 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 new college funding model established by the Ministry of Advanced Education and Skills Development. 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 new 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
- 3% increase - Tuition fee rates for funded programs





ENROLMENT COMPARISON

| Year | 2016 / 2017 | 2017 / 2018 |
|--|--------------|--------------|
| General Purpose Operating Grant Fundable | 2,054 | 2,190 |
| BScN | 230 | 230 |
| Second Career | 48 | 48 |
| International | 113 | 130 |
| Total | 2,445 | 2,598 |

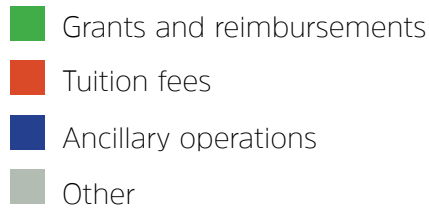
Note:

2016/2017 = average of anticipated audited enrolment for June 30, November 1, and March 1

2017/2018 = average of budgeted enrolment for June 30, November 1, and March 1

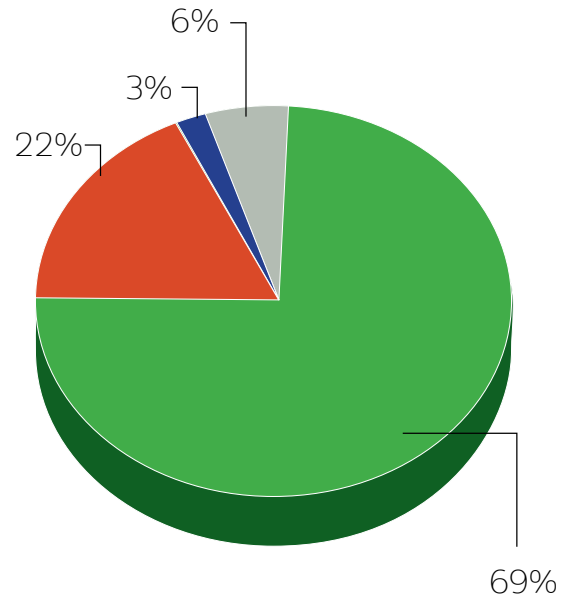
2017/2018 BUDGETED REVENUES

Year ended March 31



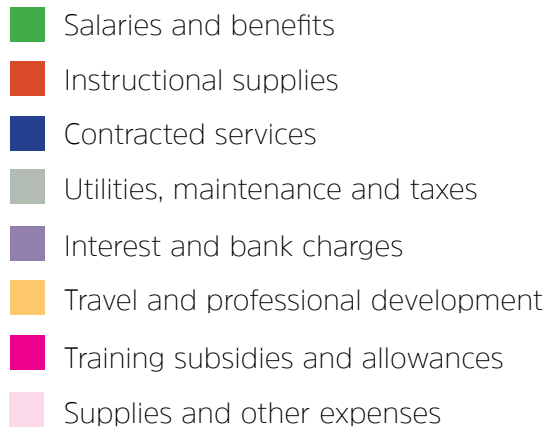
Revenues

- General purpose operating grant revenue is estimated on basis of the new College Funding Framework
- Domestic tuition includes a 3% increase as per the Tuition Fee Framework



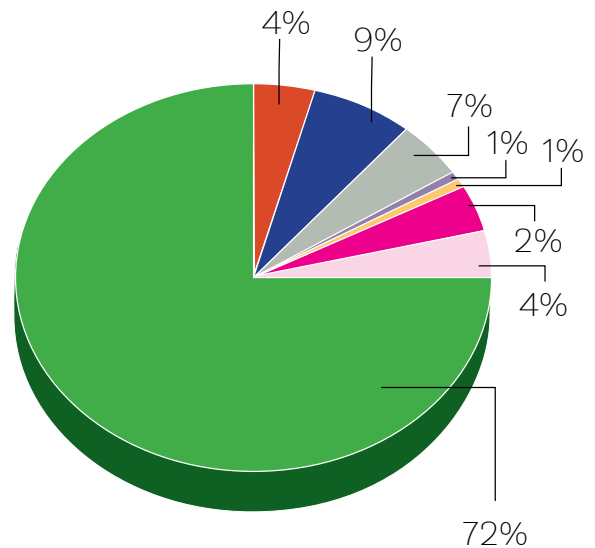
2017/2018 BUDGETED EXPENSES

Year ended March 31



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 - 2017/2018 STATEMENT OF OPERATIONS

(in thousands of dollars)

Year ended March 31

| | Cashed Based 2017/2018 Budget |
|-------------------------------------|-------------------------------------|
| Revenue: | |
| Grants and reimbursements | 37,267 |
| Tuition fees | 11,922 |
| Ancillary operations | 1,395 |
| Other | 3,523 |
| | 54,107 |
| Expenses: | |
| Salaries and benefits | 39,095 |
| Instructional supplies | 1,942 |
| Contracted services | 4,819 |
| Utilities, maintenance and taxes | 3,563 |
| Interest and bank charges | 250 |
| Travel and professional development | 776 |
| Training subsidies and allowances | 1,266 |
| Supplies and other expenses | 2,391 |
| | 54,102 |
| Excess of revenue over expenses | 5 |

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2017/2018

REVENUE

(in thousands of dollars)

Year ended March 31

| | Cash Based 2017/2018 Budget |
|--------------------------------------|-----------------------------------|
| Grants and reimbursements: | |
| Operating Grant | |
| General Purpose | 18,715 |
| Special Purpose | 11,133 |
| Apprentice training | 1,489 |
| Ontario training strategies | 4,453 |
| Other | 1,477 |
| | 37,267 |
| Tuition fees: | |
| Full time post secondary | 7,796 |
| Other | 4,126 |
| | 11,922 |
| Ancillary operations | 1,395 |
| Other: | |
| Contract educational services | 688 |
| Sale of course products and services | 319 |
| Miscellaneous | 2,516 |
| | 3,523 |
| | 54,107 |

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET - 2017/2018

EXPENDITURES

(in thousands of dollars)

Year ended March 31

| | Cash Based 2017/2018 Budget |
|-------------------------------------|-----------------------------------|
| Salaries and Benefits | 39,095 |
| Building Repairs and Maintenance | 181 |
| Contracted Security Services | 177 |
| Contracted Services | 3,351 |
| Equipment Maintenance and Repairs | 1,009 |
| Field Work | 96 |
| Furniture and Equipment Purchases | 241 |
| Furniture and Equipment Rental | 110 |
| Grounds Maintenance | 155 |
| Instructional and Resource Supplies | 1,846 |
| Insurance | 269 |
| Interest and Bank Charges | 250 |
| Janitorial and Maintenance Supplies | 84 |
| Municipal Tax Levy | 250 |
| Office Supplies | 187 |
| Premise Rental | 303 |
| Professional Development | 78 |
| Professional Fees | 1,291 |
| Promotion and Public Relations | 750 |
| Provision for Doubtful Accounts | 35 |
| Staff Employment | 121 |
| Telecommunications | 171 |
| Training Subsidies and Allowances | 1,266 |
| Travel and Conference | 698 |
| Utilities | 1,884 |
| Vehicle Expense | 204 |
| | 54,102 |

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2017/2018

CAPITAL BUDGET

(in thousands of dollars)

| | 2017/2018 Budget |
|--|---------------------|
| Capital Funding | |
| Operating Grant Allocation | |
| College Equipment Renewal Fund | 172 |
| College Equipment Renewal Fund - 50th Anniversary Commemoration | 1,696 |
| Facilities Renewal Program | 424 |
| Apprenticeship Equipment Fund | 135 |
| Apprenticeship Equipment Fund - Competitive | 353 |
| Robotics Lab - Phase 2 | 52 |
| Total Capital Revenue | 2,832 |
| Capital Expenditures | |
| College Equipment Renewal Fund | 172 |
| College Equipment Renewal Fund - 50th Anniversary Commemoration | 1,696 |
| Facilities Renewal Program | 424 |
| Apprenticeship Equipment Fund | 135 |
| Apprenticeship Equipment Fund - Competitive | 353 |
| Other Capital Projects | 41 |
| Deferred Maintenance Projects | 75 |
| Robotics Lab - Phase 2 | 37 |
| Total Capital Expenditures | 2,933 |
| Capital Funding Surplus / (Deficit) | (101) |
| Cash Draw from Cash and Investment Accounts | 101 |



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 Lyne Gagnon
1st Vice Chair David Zuccato
2nd Vice Chair Theresa Mudge

| | | |
|------------------|-------------------|-----------------------|
| Governors | Jeff Barnes | Bob Boston |
| | Marnie Yourchuk | Kevin Martin |
| | Lou Buffone | Marilyn King |
| | James Caicco | Matthew Shoemaker |
| | Peter Berlingieri | Bob Wilding |
| | Patrick Whitten | Jason Naccarato |
| | Peter Hewgill | Christine Coccimiglio |

President Ron Common



SAULT
COLLEGE

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