




**SAULT  
COLLEGE**

**BUILDING OUR FUTURE.**

**SHAPING OUR CHARACTER.**

**2018-2019 BUSINESS PLAN**



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# SAULT COLLEGE

## BUSINESS PLAN

### FOR 2018-2019

#### EXECUTIVE SUMMARY

Sault College has just completed the second year of its Strategic Plan: Leading the Way 2016-2020, and has recently signed a new three-year Strategic Mandate Agreement with the Ministry of Advanced Education and Skills Development. This business plan builds on six strategic priorities and has been designed to position Sault College as the premier student-centered post-secondary institution in the Province.

Sault College is proud to be one of the largest employers in Sault Ste. Marie and takes pride in its contributions to and presence in Northern Ontario. We are community oriented and greatly value the support of our community stakeholders who serve on Advisory Committees and help to ensure that our programming and learning remains relevant and progressive. We are also grateful to our partners who accept our students for placements. These placements provide our learners with the opportunity to apply the knowledge and skills acquired throughout their education and to obtain valuable industry and workplace experience necessary to enhance their education and prepare for their future.

We are very excited for the completion of the on campus construction that will occur during this fiscal year. The new Institute for the Environment, Education and Entrepreneurship (IE3) building will allow for new innovative opportunities that will facilitate increased collaboration with industry and community partners to provide our students with a premier learning experience.

This past fiscal, Sault College was recognized for its work in creating a campus and workplace that respects, embraces, and values diversity as the recipient of the Chamber of Commerce Outstanding Business Achievement Award for Diversity. The Diversity Award recognizes a business or organization that embraces,

celebrates and applies holistic inclusion and participation of a diverse people, making the workplace a better environment in which to work, and the community a better place in which to live, work and raise a family.

To complement this, Sault College continues to be inviting and open to all and supports its Indigenous learners' post-secondary aspirations and fosters an understanding and appreciation of the histories, culture and traditions of Indigenous peoples with both staff and students alike.

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 succeeding and supporting the community by leading innovative changes in post-secondary education, apprenticeship training and applied research.

The demographic changes in our area have reduced the 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 as we grow our International student enrolment through the development of global partnerships.

Sault College has had some tremendous achievements and looks to continue this success and grow in various areas that will not only benefit our College, but our community and our learners.

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 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 SMA:

- 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 organizations to connect educational experiences with the private sector.



## OVERARCHING GOALS FOR 2018/19

The 2018/19 fiscal year includes the launch of the College's new Strategic Mandate Agreement. Sault College has had great success in achieving the no. 1 or no. 2 ranking in student satisfaction as rated by students for the past 5 consecutive years. Sault College will remain focused on learning and student success while striving to achieve the following goals during the 2018/19 fiscal year.

STUDENT EXPERIENCE		
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	Target	Departmental Initiatives
Strive to maintain a strong overall Student Satisfaction Rate.  Improve overall Student Satisfaction with Services.	84% - 89%	Teaching and Learning Initiatives: - Academic program areas will review KPI results and take action when required. - Take corrective measures based on annual academic program reviews.
	76% - 81%	Establish a progressive and inclusive learning environment for all students including Indigenous and international students through the following initiatives.
		- Increase institutional awareness of the unique needs, challenges and barriers experienced by Indigenous learners within a post-secondary setting. - Expand awareness and understanding of Indigenous culture through internal staff engagement and provision of training opportunities.
		- Support faculty in the incorporation of Indigenous content within program curriculum and best practices for teaching Indigenous learners. - Increase organizational capacity to effectively meet the needs of Indigenous learners.
		- Indigenous Student Counsellors will provide additional support for students, including assistance with the application to college process as well as guidance on funding applications.
		- The new Student Support Centre will include the presence of Indigenous art and other environmental and service features to ensure a welcoming environment.
		- The International Office will share space in the Student Support Centre within the new iE3 building to provide an integrated staffing model to support a variety of Indigenous and international student needs.
		- Building on our initial Indigenous Learning circles for staff in 2018-19, the library and Indigenous Studies plan to offer more learning circles to staff and open the program to students.
		- The Natural Environment program faculty and staff will continue to work towards decolonizing curriculum to provide a more inclusive learning environment for Indigenous students, i.e. Dendrology courses will include lessons on traditional uses of trees and plants.

## STUDENT EXPERIENCE (continued)

Goal	Target	Departmental Initiatives
		<ul style="list-style-type: none"> <li>- Establish an Internationalization Mobilization Group (IMG) consisting of Sault College staff to develop a cross-institution internationalization strategy for supporting students, staff and faculty and for alignment with community economic development strategies.</li> </ul>
		<ul style="list-style-type: none"> <li>- Natural Environment, Business, Media and Design and Culinary program areas will continue to work diligently on ensuring an inclusive environment for international students. For example, culinary courses will incorporate international flavours and foods in course content.</li> </ul>
		<p>The Athletics department will:</p> <ul style="list-style-type: none"> <li>- Develop campus recreation initiatives that integrate healthy lifestyle options within a fun environment which appeal to a wide variety of interests and athletic abilities.</li> <li>- Establish an Athletic Council to support student athletic initiatives on campus.</li> </ul>
		<p>The Alumni department will:</p> <ul style="list-style-type: none"> <li>- Create an Alumni-Student-Recent Grad mentorship program. International, Indigenous and Student Success offices to be included.</li> </ul>
		<p>The Human Resources department will:</p> <ul style="list-style-type: none"> <li>- Identify training gaps and provide learning opportunities to expand staff understanding on cross cultural competencies.</li> </ul>
		<p>The Registrar department will:</p> <ul style="list-style-type: none"> <li>- Strengthen its service satisfaction by implementing a revised customer service strategy related to telephone and email inquiries.</li> <li>- Amend admission letter to include Indigenous language and / or highlights.</li> </ul>

**STUDENT EXPERIENCE** (continued)

Goal	Target	Departmental Initiatives
		<p>The Student Services department will:</p> <ul style="list-style-type: none"> <li>- Actively promote services during orientation and throughout the year to ensure students are fully aware of available services and can access them when needed.</li> <li>- Strive to ensure students are able to access services within one business day from their initial inquiry through a variety of service methods designed to improve access.</li> <li>- Promote the current services available in the Job Centre and increase student awareness and use of interview stream software.</li> <li>- Partner Project LIVE with WUSC to enhance our social justice focus.</li> </ul> <hr/> <p>Increase international experiences for domestic students:</p> <ul style="list-style-type: none"> <li>- Cultural awareness events will be coordinated during orientation and throughout the year.</li> <li>- Increased programming in Residence around international students through cultural based activities (learning other cultures, the Canadian culture).</li> <li>- Cultural programming for international students, both on and off campus, will be planned in partnership with multiple departments of the College. This will assist our domestic students in learning and understanding other cultures.</li> <li>- The International and Recruitment teams will organize social activities throughout the year with the goal of fostering intercultural learning amongst student groups.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>- The Library will enhance purchases of online databases and films (streamed and DVD) on both world issues and documentary/feature films from around the world to help enrich our students' knowledge and appreciation of the world.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>- Students will be provided with opportunities to participate in international projects, i.e. Digital Film Production Technician students travel to Tanzania to assist with marketing and videography.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>- The Nursing faculty will be planning a service learning trip to Nicaragua for 2019.             <ul style="list-style-type: none"> <li>o A fundraising initiative led by the Public Relations and Event Management program will be developed to help subsidize Service Learning opportunities for students in both international and domestic settings.</li> </ul> </li> </ul> <hr/> <ul style="list-style-type: none"> <li>- The Child and Youth Care program will be starting a peer support club for international students on campus.</li> </ul>



## STUDENT EXPERIENCE (continued)

Goal	Target	Departmental Initiatives
		<ul style="list-style-type: none"> <li>- The Personal and Academic Success Strategies (PASS) course will introduce new options for domestic students to pair with international students.</li> </ul>
<p>Enhance the student experience through campus maintenance, renewal and expansion:</p> <ul style="list-style-type: none"> <li>o Capital projects:               <ul style="list-style-type: none"> <li>▪ iE3</li> <li>▪ Early Childhood Education Centre</li> <li>▪ Waterfront and Tennis Centre</li> <li>▪ Explore housing/residence options for international students</li> </ul> </li> </ul> <p>Improve Overall Satisfaction with Facilities</p>	85% - 90%	<p>iE3, the Institute for Environment, Education and Entrepreneurship, will improve /enhance learning and collaboration space for students and for community partners thereby creating opportunities for students to engage in real work environments and research projects.</p> <ul style="list-style-type: none"> <li>- Support and plan the successful relocation of the Computer Aided Design (CAD) lab, Civil lab and Physics lab to the new iE3 building</li> <li>- Expand Computer lab capacity in iE3 and strengthen our partnership with Createch/Bell/Microsoft.</li> </ul> <p>The Early Childhood Education Centre will be hybrid space to facilitate experiential learning and childcare.</p> <ul style="list-style-type: none"> <li>- Creating a multi-faceted early childhood educational research and training institute that will support experiential learning for a number of programs.</li> </ul> <p>The Waterfront and Tennis Centre will provide a waterfront laboratory for Sault College students as well as facilities for tennis and other recreational activities for students.</p> <ul style="list-style-type: none"> <li>- A number of improvements will be completed in the Indigenous Studies area, including but not limited to: carpet removal and flooring replacement, ceiling and lighting upgrades and window blinds.</li> <li>- Implement greenhouse gas reduction projects:               <ul style="list-style-type: none"> <li>o Lighting retrofits</li> <li>o Control System upgrades.</li> </ul> </li> </ul>



STUDENT EXPERIENCE (continued)		
Goal	Target	Departmental Initiatives
		<ul style="list-style-type: none"> <li>- Housing staff will work closely with the international department to determine the needs of international students and how it can be met in housing (surveys, communication, options in Residence).</li> <li>- Sault College will actively promote the Health and Wellness Centre which provides students with a state-of-the-art gym, fitness centre and indoor track to encourage healthy living options for students.</li> </ul>
Percentage of students who find counselling services important to maintaining academic performance (obtained via annual survey).	80% - 95%	<ul style="list-style-type: none"> <li>- The Counsellors and support staff will increase the promotion of services on campus through social media, events, posters, orientation sessions, etc., to ensure students are fully aware of the supports available.</li> </ul>
		<ul style="list-style-type: none"> <li>- Strive for improved access for students to meet with a counsellor through an enhanced appointment or drop-in based service model.</li> </ul>
		<ul style="list-style-type: none"> <li>- Increase student outreach during the semester to ensure students who do not attend regular appointments are succeeding and feeling supported in their academics.</li> </ul>



STUDENT EXPERIENCE (continued)		
Goal	Target	Departmental Initiatives
Percentage of students who find contact with student support services important for them to be able to remain in college.	80% - 95%	<ul style="list-style-type: none"> <li>- Peer tutoring staff will focus on building relationships with faculty and staff to improve delivery and attendance of tutoring for the following groups: students in the technology, trades and aviation programs, international students, and student athletes.</li> </ul>
		<ul style="list-style-type: none"> <li>- Student Services will continue to utilize the incoming student survey to outreach and work with students at-risk.</li> </ul>
		<ul style="list-style-type: none"> <li>- The hours and availability of The Write Place in Little Enji will be increased to provide greater access to this service which is connected directly to student success in their individual programs.</li> </ul>
		<ul style="list-style-type: none"> <li>- The International department will liaise with Counsellors to ease cross-cultural barriers.</li> </ul>

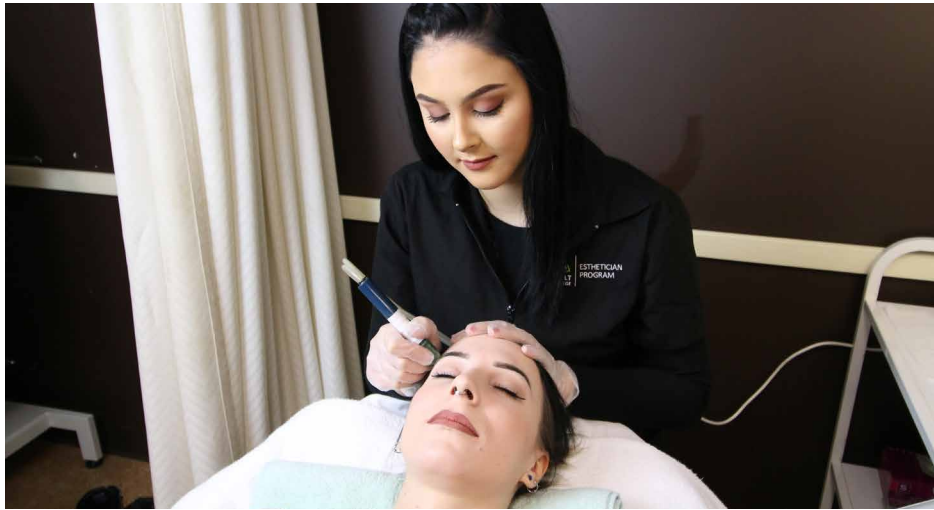
## INNOVATION IN TEACHING AND LEARNING

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	Target	Departmental Initiatives
<p>Expand E-Learning:</p> <ul style="list-style-type: none"> <li>○ Total number of registrations in ministry-funded courses offered in e-Learning formats</li> <li>○ Increase the total number of ministry-funded courses offered in e-Learning formats</li> <li>○ Increase the total number of ministry-funded programs offered in e-Learning formats</li> </ul>	<p>750 - 950</p> <p>60 - 80</p> <p>25 - 30</p>	<ul style="list-style-type: none"> <li>- Dedicate staff resources to the growth of E-Learning adding positions strategically to achieve goals.</li> <li>- The Library will support e-learning with online and remote access to over 80 journal databases and with the launch of the Learning Portal.</li> <li>- Student Services will create college transition/student success training modules.</li> <li>- The Human Resources department will work with the academic leadership group to identify training and competency needs.</li> <li>- An online course to assist students in their knowledge of Wildlife Identification will be created and made available to students in the Natural Environment programs.</li> <li>- A program review of Personal Support Worker will be conducted for potential online or hybrid delivery.</li> <li>- The Community Services program area will offer a mandatory General Education course in an online version.</li> </ul>
<p>Increase the percentage of students enrolled in an experiential learning program.</p>	<p>85% - 90%</p>	<ul style="list-style-type: none"> <li>- Experiential learning (EL) opportunities will be increased across programming at Sault College through a variety of initiatives, such as: <ul style="list-style-type: none"> <li>○ Adding clinical hours to the first semester of the Practical Nursing Program</li> <li>○ Offering Pre-Health and General Arts and Science Students opportunities to explore different careers by observing labs in the various Health Programs.</li> <li>○ Offer added credentials such as Non-Violent Crisis Intervention training.</li> <li>○ The possibility of community placement opportunities for BScN students to contribute to Mental Health awareness/initiatives on campus will be explored.</li> </ul> </li> <li>- The Game-Art program will be implemented and delivered using Augmented Reality equipment and software for 2018-19 as part of expanded and enhanced learning opportunities.</li> </ul>

**INNOVATION IN TEACHING AND LEARNING** (continued)

Goal	Target	Departmental Initiatives
		<ul style="list-style-type: none"> <li data-bbox="743 380 1414 499">– In the Culinary Arts program area, students will have enhanced experience through a co-op work term, an in-house experiential learning opportunity in two semesters as well as a field placement in the community.</li> <li data-bbox="743 520 1344 611">– Solid Works software to be purchased through the Experiential Learning fund for Robotics, Electrical and Mechanical programs.</li> <li data-bbox="743 632 1409 695">– The Motive Power program will be implementing a one day per week field placement with local businesses.</li> <li data-bbox="743 716 1409 821">– With the support of the IT department, the College will continue with an initiative to improve the data collection on experiential learning across Sault College.</li> <li data-bbox="743 842 1386 905">– Expand use of simulation as a viable experiential learning activity (i.e. Police Simulator and Flight Simulator).</li> </ul>
Improve graduation rate	63% - 68%	<ul style="list-style-type: none"> <li data-bbox="743 940 1386 1052">– Student engagement initiatives from Athletics and Student Success staff will be implemented throughout the year to develop a strong connection between the student and the campus.</li> <li data-bbox="743 1073 1403 1171">– Academic Chairs will be reviewing cross college initiatives to develop best practices and a consistent approach with the goal of improving the overall graduation rate.</li> <li data-bbox="743 1192 1403 1325">– Identifying and gathering of baseline data pertaining to current Indigenous student enrolment and success rates to support improvements in program development and service delivery.</li> </ul>



### INNOVATION IN TEACHING AND LEARNING (continued)

Goal	Target	Departmental Initiatives
Improve retention rates (Yr1 to Yr2)	76% - 81%	<ul style="list-style-type: none"> <li>– Contribute to a culturally-safe learning environment through the ongoing provision of effective relevant academic supports, services and initiatives that meet the needs of Indigenous learners.</li> <li>– Increase Student Success plan creation/learning strategy appointments through continued outreach initiatives.</li> <li>– Report students at-risk during each semester in order to implement supports.</li> <li>– Continue partnership between Student Success staff and program faculty/staff.</li> <li>– Refine data collection processes to effectively make informed policy and funding decisions, measure program effectiveness and identify promising practices in Indigenous student retention.</li> </ul>
Improve retention rates (Yr2 to Yr3)	86% - 91%	<ul style="list-style-type: none"> <li>– Student Success team outreach initiatives will be continued for upper year students based on student needs and faculty reporting.</li> <li>– Continue partnership between Student Success staff and program faculty/staff.</li> <li>– Student Services will offer academic support workshops (learning conference around Cram Jam mid-term).</li> </ul>



## INNOVATION IN TEACHING AND LEARNING (continued)

Goal	Target	Departmental Initiatives
Improve student satisfaction with knowledge and skills.	90% - 95%	<ul style="list-style-type: none"> <li>- Improvements will be made to course outlines to better explain course content and the learning process.</li> <li>- Launch the new version of the Sault College Learning Management System (D2L)</li> </ul>
Improve student satisfaction with learning experience.	87% - 92%	<ul style="list-style-type: none"> <li>- Update digital infrastructure, including simulators and software through the following initiatives:                             <ul style="list-style-type: none"> <li>- The Library will enhance the discovery layer system making it easier for faculty and students to search almost all of the material at once.</li> <li>- Increase hands-on databases (ie: Statista) and articles access via mobile devices (Flipster).</li> <li>- Expand the availability of teaching and learning resources for faculty.</li> <li>- Software enhancements in academic programs will continue to be made to ensure students are experiencing the most cutting edge technology.</li> <li>- Wireless technology will be added to labs as needed to enhance teaching and learning.</li> <li>- A new simulator will be installed for the Justice Studies program which allows for real-life scenarios to be enacted. This new technology will be integrated into the programs during the 2018-19 academic year.</li> </ul> </li> </ul>
		<ul style="list-style-type: none"> <li>- Expand faculty International Professional development learning opportunities (i.e. Sault College faculty will continue to travel to Tanzania to develop curriculum and work with institutions on training materials).</li> <li>- Sault College will work with educational institutions in China providing curriculum for the delivery of the Motive Power Advance Repair Program.</li> </ul>

## INNOVATION IN TEACHING AND LEARNING (continued)

Goal	Target	Departmental Initiatives
		<p>Implement specific teaching approaches that respond to the Truth and Reconciliation Report calls to action and infuse Indigenous learning outcomes (ILOs) into program specific courses.</p> <ul style="list-style-type: none"> <li>- Indigenous Studies will engage internal stakeholders to develop a critical understanding of the concept and process of institutional decolonization.</li> <li>- Indigenous Studies will engage internal stakeholders to develop collaborative ethics and principles in the understanding, interpretation and implementation of ILO's.</li> <li>- The Human Resources department will work with academic leadership and Indigenous Studies department to identify training and competency levels and needs.</li> <li>- In the Academic program areas, discussions will continue to address the Truth and Reconciliation report in recognition that education plays a vital role in the process.</li> <li>- The BScN program will pilot the "Four Seasons of Reconciliation" curriculum which teaches about the Truth and Reconciliation Report and Calls to Action.</li> <li>- The BScN program will explore opportunities to partner with a First Nations community, i.e., Manitoulin for an experiential learning service trip for BScN students.</li> </ul>
Retention rates for students with Psychological Disabilities	76% - 81%	- Student Services staff will work with students accessing supports to develop strategies with their support team to maintain their academic progress and remain in college.
		- Increase awareness of and encourage these students to join 'Psychotherapy Matters', which provides tele-psychiatry services to our students.
		- Increase awareness of the financial supports available to students with disabilities that qualify for a reduced course load.



### INNOVATION IN TEACHING AND LEARNING (continued)

Goal	Target	Departmental Initiatives
Improve retention rates for 'high-risk' students	75% - 80%	<ul style="list-style-type: none"> <li>Students with 'high-risk' needs will have access to supports on and off campus and are provided regular supports by Counsellors or other mental health professionals.</li> </ul>
		<ul style="list-style-type: none"> <li>Decrease financial barriers for current and former Sault College students changing programs as a result of a change in career focus.</li> </ul>
Increase number of graduate certificate programs	Increase to 10	<ul style="list-style-type: none"> <li>Sault College will develop graduate certificate programs desired by domestic and International students, (i.e. Supply Chain Management).</li> </ul>

## ACCESS AND EQUITY

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	Target	Departmental Initiatives
Increase the number of students that move from preparatory programming to college programs.	Greater than 85 students	<ul style="list-style-type: none"> <li>– Student Success staff and Counsellors will work with staff in preparatory programs to provide support to students prior to entering college programs.</li> </ul>
		<ul style="list-style-type: none"> <li>– Maintain a 90% customer satisfaction rate in Academic Upgrading through the provision of high quality programming and services.</li> </ul>
		<ul style="list-style-type: none"> <li>– Increase marketing and promotion of Literacy and Basic Skills programming to the general public with a focus on pathways to post-secondary education and wrap around support services at Sault College.</li> </ul>
Increase the percentage of SCWI learners enrolled in postsecondary programming.  Maintain success rate for dual credits and SCWI.	Greater than 25%	<ul style="list-style-type: none"> <li>– Increase awareness of the SCWI initiative through additional promotion at local schools.</li> </ul>
	80% - 90%	<ul style="list-style-type: none"> <li>– Assess in partnership with local school boards which program areas may be able to be included in SCWI programming.</li> </ul>
		<ul style="list-style-type: none"> <li>– Academic program areas will review Dual Credit options to maintain participation level.</li> </ul>
Increase partnerships with Indigenous institutes and corresponding number of programs offered in-community.	6 – 8 programs	<ul style="list-style-type: none"> <li>– Identify Indigenous community training needs and priorities through on-going community engagement and consultation.</li> </ul>
		<ul style="list-style-type: none"> <li>– Ensure equitable access to post-secondary educational opportunities for Indigenous learners through ongoing partnerships, collaborations, sharing of resources and capacity building initiatives.</li> </ul>
		<ul style="list-style-type: none"> <li>– The Natural Environment programs and Game-Art will work with the School of Indigenous Studies in partnership with Seven Generations to deliver programming on-site.</li> </ul>



## APPLIED RESEARCH

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	Target	Departmental Initiatives
Number of externally funded applied research projects.	3 - 5	– Conduct two applied research projects in Robotics (with two local companies) and begin a 2-year applied research project with Createch.
Number of partnerships / collaborations with community / industry firms.	3 - 5	



## INNOVATION, ECONOMIC DEVELOPMENT AND COMMUNITY ENGAGEMENT

The direct economic impact of Sault College on the local economy is approximately \$150MCAD annually. Sault College is currently the 5<sup>th</sup> 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	Target	Departmental Initiatives
<p>Increase collaboration with local stakeholders, including employers, local government, Algoma University, and Indigenous groups to ensure alignment with economic development strategies.</p> <p>Maintain the current range of active Program Advisory Committees (PACs)</p> <p>Increase the number of employers engaged in PACs</p>	<p>27 – 32 PACs</p> <p>145 employers</p>	<ul style="list-style-type: none"> <li data-bbox="743 548 1425 674">– Partner with local school boards, Algoma University, Indigenous communities and others to provide an outreach program to connect with potential students who may not be considering college.</li> <li data-bbox="743 684 1425 842">– Work to enhance the computer and business programs in collaboration with Createch, Bell and Microsoft. Efforts include the co-ordination of curriculum to better meet industry needs and employment opportunities for our graduates.</li> <li data-bbox="743 852 1425 957">– Collaborate with Algoma/Tenaris to develop and deliver programs that meet employer needs. eg. Brick and stone mason program / machinist program.</li> <li data-bbox="743 968 1425 1104">– The Natural Environment program areas are looking to intentionally increase and enhance industry collaboration with the opening of the new iE3 building meeting rooms and spaces.</li> <li data-bbox="743 1115 1425 1188">– The Police Foundations program areas will work with the City Police Department to advance simulator training use.</li> <li data-bbox="743 1199 1425 1356">– The Fitness and Health Promotion (FHP) program will be developing a partnership with KBX for athletic testing. This will provide fieldwork placements for the FHP students as well as an opportunity to expand the testing being done by this local company.</li> <li data-bbox="743 1367 1425 1503">– Maintain consistent and ongoing Indigenous community engagement and consultation through active participation on local, regional, provincial and national Indigenous committees and working groups.</li> <li data-bbox="743 1514 1425 1619">– The HR Department will encourage internal staff to join local boards, agencies and explore opportunities to provide staff with time and space to blend both work and partnerships.</li> <li data-bbox="743 1629 1425 1755">– Continue to enhance ongoing consultation and engagement with the Anishnaabemowin Advisory Committee to ensure program currency and relevancy to Indigenous communities, industry and business.</li> </ul>





## INNOVATION, ECONOMIC DEVELOPMENT AND COMMUNITY ENGAGEMENT (continued)

Goal	Target	Departmental Initiatives
		<ul style="list-style-type: none"> <li>- Alumni department will incorporate employer outreach into planned employer site visits. PAC information package to be created for distribution.</li> <li>- The Esthetician program will reactivate a PAC and work with local business partners to enhance programming.</li> </ul>
Improve the following for graduates of Sault College:  Graduate employment rate  Proportion of Graduates employed full-time  Proportion of Graduates employed full-time in a related job	80% – 85%  65% – 75%  60% - 70%	<ul style="list-style-type: none"> <li>- Student Job Centre and Employment Solutions will partner to provide two job fairs on campus annually.</li> <li>- Students/Graduates will have access to Interview stream technology to enhance interview skills/abilities.</li> <li>- Partner with employers to recruit graduates on campus.</li> <li>- Increase support services within the Student Job Centre to enhance the employability of graduates.</li> </ul>
Employer satisfaction rates	85% – 95%	<ul style="list-style-type: none"> <li>- Employment Solutions operation will deliver a variety of community employment programs to support employers with their hiring needs and job seekers with their employment needs.</li> <li>- Through the Canada Ontario Job Grant Training Partnership program, Employment Solutions will support employers engaging in employee training, enhancing the competitiveness of area employers and the skills of our labour force.</li> <li>- The recently announced Employing Young Talent Initiative will require Employment Solutions to actively work with employers and newly hired youth to increase job retention across Algoma.</li> </ul>

ENROLMENT		
Goal	Target	Departmental Initiatives
Employment Services program delivery customer satisfaction to exceed the provincial standard of 90%	95% – 99%	<ul style="list-style-type: none"> <li>– Employment Services will increase lab hours at Employment Solutions which will allow job-seeking clients more access to one-on-one employment readiness support.</li> </ul>
Expend a minimum of 95% of employer incentive funding	95% - 100%	<ul style="list-style-type: none"> <li>– Employment Solutions will be increasing outreach to employers with supportive efforts to promote retention of new hires.</li> </ul>
Remain within the top quartile in applications (year to year).  Per Scorecard: <ul style="list-style-type: none"> <li>○ 2018 Fall target Domestic</li> <li>○ 2018 Fall target International</li> <li>○ Total enrolment</li> </ul>	1896  362  2258	<ul style="list-style-type: none"> <li>– Promote post-secondary education at Sault College as a viable option to potential learners through active participation and engagement with the Indigenous Post-Secondary Information Program.</li> <li>– Increase and strengthen local secondary school engagement to support effective transitions for Indigenous learners to post-secondary education and training opportunities at Sault College.</li> <li>– Ensure College marketing, promotional and recruitment activities are reflective and inclusive of the Indigenous community.</li> <li>– The recruiters will increase their core recruitment efforts to 18 weeks of fall recruitment and 9 additional Indigenous specific weeks.</li> <li>– Increase collaboration with local and area schools to establish positive working relationships with school Counsellors.</li> <li>– Develop a comprehensive international recruitment strategy to meet targets and diversify the international student population, including:               <ul style="list-style-type: none"> <li>– Enter two new country markets for international recruitment</li> <li>– Ongoing collaboration with Ontario College's International Application System team to adapt the system as per needs</li> <li>– Increase the use of interactive media to support international student recruitment.</li> <li>– Improve documentation of admissions requirements for international applicants on the Sault College website.</li> </ul> </li> <li>– Enhance our conversion strategy by improving our touchpoints with applicants throughout the admission and registration cycle.</li> <li>– Assess and implement improvements/modification to the international admissions strategy.</li> </ul>

**ENROLMENT** (continued)

Goal	Target	Departmental Initiatives
		<ul style="list-style-type: none"> <li>- Partner with universities for 2 plus 2 programming:               <ul style="list-style-type: none"> <li>- Athletic partnerships developed to recruit athletes to attend both institutions to develop their academic and athletic abilities.</li> <li>- The Fitness and Health Promotion program will work towards finalizing 2 plus 2 agreements with both LSSU and Lakehead University.</li> <li>- Continue to explore opportunities with Algoma University for 2 plus 2 programming specifically, Social Service Worker (SSW) and SSW – Native Specialization, and Environmental Science.</li> </ul> </li> </ul> <hr/> <ul style="list-style-type: none"> <li>- Increase number of international college partners:               <ul style="list-style-type: none"> <li>- Support Jiujiang Vocational and Technical College and Beijing Information Technology College schools in China.</li> <li>- Sign an agreement for a second agent in China.</li> <li>- The Graphic Design program will host a visiting scholar from China for a one year term.</li> </ul> </li> </ul> <hr/> <ul style="list-style-type: none"> <li>- Participate in NCCP (Northern Colleges Collaboration Project):               <ul style="list-style-type: none"> <li>- Participate in expanding access for students to the mechanical program by providing 3rd year curriculum for Mechanical Technology students in Northern Ontario.</li> <li>- The School of Business will continue participation in the NCCP. Expanded offerings for the 2018-19 fiscal year include: Business Administration – Accounting – 3 year advanced diploma (September 2019), and Accommodations and Human Rights – graduate certificate (September 2019).</li> </ul> </li> </ul> <hr/> <ul style="list-style-type: none"> <li>- Lead the SNI Phase II (Study North Initiative) collaborative recruitment project for northern Ontario colleges.</li> </ul>

## FINANCIAL SUSTAINABILITY

Achieve metrics prescribed by Ministry:

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

Goal	Target	Departmental Initiatives
Increase non-grant revenue.	Increase by 10%	<ul style="list-style-type: none"> <li>- Athletics will develop an annual fundraising plan for varsity and club sport programs.</li> </ul>
		<ul style="list-style-type: none"> <li>- Student Services will offer Mental Health First Aid and Safetalk delivery to generate revenue and offset costs.</li> </ul>
		<ul style="list-style-type: none"> <li>- Increase the number of summer conferencing/guests in Residence, connect with companies and agencies who are having students work during the summer or on internships.</li> <li>- Advertise summer long-term stays via social media to maximize guests in Residence.</li> </ul>
		<ul style="list-style-type: none"> <li>- Alumni to generate revenue through various initiatives:                             <ul style="list-style-type: none"> <li>o Diploma frame sales</li> <li>o Branded clothing and accessories</li> <li>o Sponsorship at Golf Tournament and other events.</li> </ul> </li> </ul>
		<ul style="list-style-type: none"> <li>- Develop programs and collaborate with community partners to realize revenues from the Health and Wellness Centre.</li> </ul>
		<ul style="list-style-type: none"> <li>- Develop programs and collaborate with community partners in IE3 to realize revenues while enhancing student learning.</li> </ul>
		<ul style="list-style-type: none"> <li>- Realize savings through facility enhancements that reduce energy costs.</li> </ul>
		<ul style="list-style-type: none"> <li>- Offer teacher training seminars for Chinese partners.</li> </ul>

# FINANCIAL PLAN

## FOR 2018-2019

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 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. 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 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.

### 2018-2019 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 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
- 2.9% increase - Domestic Tuition fee rates for funded programs







## ENROLMENT COMPARISON

Year	2017 / 2018	2018 / 2019
General Purpose Operating Grant Fundable	1,817	1,887
BScN	248	256
Second Career	57	21
International	252	375
<b>Total</b>	<b>2,374</b>	<b>2,538</b>

Note:

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

2018/2019 = average of budgeted enrolment for June 30, November 1, and March 1

# THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2018/2019

## STATEMENT OF OPERATIONS

(in thousands of dollars)

Year ended March 31

	Cashed Based 2018/2019 Budget
<b>Revenue:</b>	
Grants and reimbursements	44,854
Tuition fees	14,790
Ancillary operations	3,025
Other	3,295
	65,964
<b>Expenses:</b>	
Salaries and benefits	47,381
Instructional supplies	1,909
Contracted services	7,173
Utilities, maintenance and taxes	4,187
Interest and bank charges	377
Travel and professional development	902
Training subsidies and allowances	1,091
Supplies and other expenses	2,005
	65,025
Excess of revenue over expenses	939

# THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2018/2019 REVENUE

(in thousands of dollars)

Year ended March 31

	Cash Based 2018/2019 Budget
<b>Grants and reimbursements:</b>	
Operating Grant	
General Purpose	16,524
Special Purpose	21,184
Apprentice training	1,634
Ontario training strategies	4,644
Other	868
	44,854
<b>Tuition fees:</b>	
Full time post secondary	13,357
Other	1,433
	14,790
<b>Ancillary operations</b>	3,025
<b>Other:</b>	
Contract educational services	487
Sale of course products and services	220
Miscellaneous	2,588
	3,295
	65,964

# THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

## BUDGET - 2018/2019

### EXPENSES

(in thousands of dollars)

Year ended March 31

	Cash Based 2018/2019 Budget
Salaries and Benefits	47,381
Building Repairs and Maintenance	212
Contracted Services	7,173
Equipment Maintenance and Repairs	1,495
Furniture and Equipment Purchases	177
Grounds Maintenance	164
Instructional and Resource Supplies	1,909
Interest and Bank Charges	377
Janitorial and Maintenance Supplies	78
Municipal Tax Levy	230
Office Supplies	640
Premise Rental	246
Professional Development	85
Promotion and Public Relations	675
Provision for Doubtful Accounts	35
Staff Employment	115
Training Subsidies and Allowances	1,091
Travel and Conference	817
Utilities	2,008
Vehicle Expense	117
	65,025

# THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2018/2019 CAPITAL BUDGET

(in thousands of dollars)

	2018/2019 Budget
<b>Capital Funding</b>	
Operating Grant Allocation	50
College Equipment Renewal Fund	344
Facilities Renewal Program	594
Apprenticeship Equipment Fund	264
Greenhouse Gas Retrofit Program Fund	554
<b>Total Capital Revenue</b>	<b>1,806</b>
<b>Capital Expenditures</b>	
College Equipment Renewal Fund	344
Facilities Renewal Program	594
Apprenticeship Equipment Fund	264
Other Capital Projects	43
Deferred Maintenance Projects	100
Greenhouse Gas Retrofit Program Fund	425
<b>Total Capital Expenditures</b>	<b>1,769</b>
<b>Capital Funding Surplus / (Deficit)</b>	<b>37</b>
<b>Cash Draw from (to) Cash and Investment Accounts</b>	<b>(37)</b>



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## 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**

David Zuccato

**1st Vice Chair**

Jason Naccarato

**2nd Vice Chair**

John Stadnyk

**Governors**

Jeff Barnes

Thomas Ambeault

Lou Buffone

James Caicco

Jonathan Boyer-Nolan

Christine Coccimiglio

Christopher Czop

Lyne Gagnon

Peter Hewgill

Marilyn King

Kevin Martin

Matthew Shoemaker

Marnie Yourchuk

Bob Wilding







**SAULT**  
COLLEGE

443 Northern Avenue  
Sault Ste. Marie, ON P6B 4J3  
[www.saultcollege.ca](http://www.saultcollege.ca)