

BUILDING OUR FUTURE.

SHAPING OUR CHARACTER.

2023-24 BUSINESS PLAN



**SAULT
COLLEGE**



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SAULT COLLEGE

BUSINESS PLAN

2023-24

Executive Summary

Sault College's 2023-24 Business plan aligns with the College's strategic priorities and fostering success for our students. We will continue our commitment to provide students with a high-quality, career-focused education that expands their opportunities after completing their studies. By fostering innovation, we will further enhance experiential learning opportunities for our students, equipping them with the necessary skills and readiness for the workforce.

In our commitment to equity, diversity and inclusivity, we prioritize creating a transformative learning experience for all who choose to study with us. In line with our commitment to Truth and Reconciliation, we actively engage in initiatives that promote

understanding and healing. We maintain a strong commitment to advancing Indigenous education, making it a key strategic priority alongside our efforts to enhance international engagement. Recognizing the significance of international students, both to our institution and the broader community, we are focused on expanding diversification and forging new international partnerships.

The Business Plan is presented in accordance with Section 8 of O.Reg.34/03 under the Ontario Colleges of Applied Arts and Technology Act, 2022, and will be posted on the Sault College website at www.saultcollege.ca.



Land Acknowledgement

Located in the Robinson Huron Treaty territory, we are grateful to Mother Earth for providing us the land, water, air, and food needed to sustain all life and we acknowledge Indigenous Peoples as the original stewards of this land who have lived in harmony and in respect with all Creation.

As we are all relations, it is important to recognize this interconnected relationship with one another and our obligation to respect the land that has nourished, healed, protected, and embraced us.

We honour Obadjiwan (Batchewana First Nation) and Ketegaunseebee (Garden River First Nation) as the original caretakers of the land that Sault College is situated on and acknowledge the contributions of the historical Metis Nation of SSM in the stewardship of this territory.

Our Mission

Sault College will continue to be recognized as the pre-eminent student-centred postsecondary institution in the province. The College's unyielding dedication to empowering students with real-world experiences and the tools to reach their goals will result in meaningful employment. In doing so, will be a cornerstone of the communities we serve.

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 Values

We will be guided by the following:

Invitational

We will be intentionally inviting in all that we do.

Student-centred

We exist for the sake of our students.

Diversity

We will champion equity, accessibility and inclusivity and treat each other with respect.

Excellence

We are committed to innovation and seek to continually improve. We are engaged in the constant and passionate pursuit of excellence in our people, programs and service.

Eco-conscious

We respect the environment and will use eco-conscious approaches in our operations.

Commitment

We are committed to being a proactive partner, an accountable employer, and an excellent corporate citizen.

Reconciliation

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

Core Promise

In developing students, Sault College has created four statements reflecting the outcomes we seek by accomplishing the actions outlined in our Strategic Plan. Because the success of our learners is fundamental to our existence, we want our students to say the following about our College:

1. "I get the education I want and more."
2. "The people are great."
3. "It was worth it to come here."
4. "The experience changed my life."

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

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

2020-25 Strategic Mandate Agreement (SMA3)

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

The Strategic Mandate Agreement (SMA):

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

Priority Areas and Performance Metrics

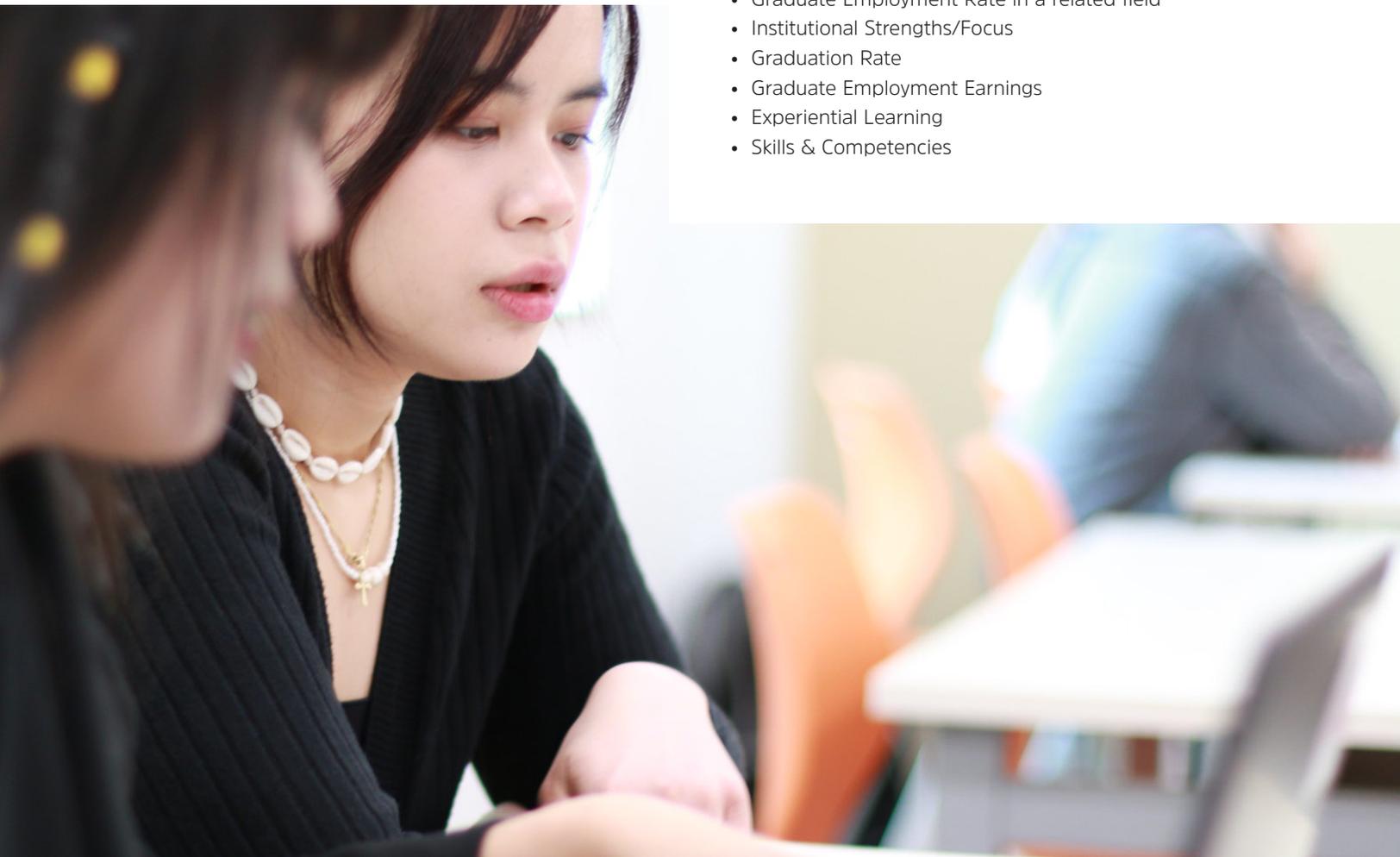
To support improved performance in key areas aligned with the Ontario government's priorities and objectives, targets will be set against metrics that measure institutions' effectiveness in addressing the evolving needs of the labour market, enhancing the skills and competencies of our students, and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

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

Skills & Job Outcomes

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

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





Community & Economic Impact

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

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

Overarching Goals for 2023-24

Our 2023-24 Business Plan reflects the strategic priorities of the college and our commitment to personal and professional growth of our learners. Through continued innovation, excellence, and creativity we will enhance the learning experience for students and position our graduates for success.

Our 2023-24 Business Plan has been designed to support the strategic plan as well as the metrics in the SMA3.

Skills & Job Outcomes

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

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- Graduate Employment Earnings
- Experiential Learning

Graduate Employment in a Related Field

Overarching Goals	2023-24 Departmental Initiatives
<p>The college is and will continue to expand efforts to assist all graduates (domestic and international) in finding quality employment upon graduation</p>	<ul style="list-style-type: none"> • Employment Services and the Student Job Center will: <ul style="list-style-type: none"> • Assign each registered student on the Sault Ste. Marie campus to a Student Employment Advisor to begin coaching, mentoring, and focusing on graduate employment goals at the beginning of their education • Continue to collaborate with local employers on job development, and to job carve and market students • Actively participate and invigorate the College Advisory Committees • Work closely with Alumni on specific initiatives that drive the employment outcomes with graduates (classroom visits, Alumni Days at ES, Prep for Success) • Support faculty and program coordinators with: <ul style="list-style-type: none"> • Module Development on Employment topics for classroom delivery • Creating networking opportunities for industry partners to be on campus and meet our students • Educate program and placement coordinators on the value and use of Employment Services as a resource and connection to industry • Alumni will work closely with the Student Job Centre and Employment Solutions to streamline and expedite the posting of employment opportunities for graduates • The Aviation Program team will work with employers seeking entry level pilots to develop career pathways and mentorship opportunities with their experienced Aircrew. The team will also facilitate on-site visits by prospective employers, including major regional airlines, northern charters, cargo operators and the RCAF • The Justice Students Program team will continue to offer mock interviews for job readiness and preparation for industry-related interviews • Sault will hire students in various Student Services departments over their time at the College to give students a valuable experience to help secure quality employment upon graduation • The Sports Administration Program will offer practicum experiences through the Athletics Department to provide a valuable tool for helping graduates find employment upon graduation
<p>We will provide increased career counseling and mentorship to students, as we follow them through their college education and into jobs</p>	<ul style="list-style-type: none"> • The Student Job Centre will: <ul style="list-style-type: none"> • Implement a uniformed skill and goal setting for students using a tracking system • Provide ongoing continuous learning opportunities for the Student Job Centre staff to develop and strengthen their skillset. • Use a student-centered approach in the Student Job Centre environment to guide and refer students to other supports within the College and work with all service programs to develop a no-wrong-door approach to create a seamless transition • Alumni will collaborate with Student Success on the expansion of “The Grove” peer and alumni mentorship program • The Counselling and Accessibility Services team will continue to provide career counselling for all students

<p>Increase collaboration with Indigenous communities to support Indigenous graduates finding employment</p>	<ul style="list-style-type: none"> • In partnership with Indigenous Studies, Employment Solutions will organize and deliver an Indigenous Workforce Summit • Employment Solutions will solidify relationships with Indigenous service providers and organizations to educate and inform students of opportunities available in our community • Community Services programming in Justice Studies are collaborating with Indigenous police services to hold an Indigenous Policing Career Fair • Indigenous graduate support funded by the Ontario Post-Secondary Access & Inclusion Program (OPAIP) will be offered to students looking for employment opportunities in Kenora and Sioux Lookout • Human Resources will work with internal College partners to create an Indigenous Internship opportunity within the College Administration to provide career training opportunities for Indigenous youth
<p>Develop micro-credentials (short, flexible, skills-based learning experiences) that align with the Ministry's model</p>	<ul style="list-style-type: none"> • An IV Therapy micro-credential will be available for BScN students to enhance placement opportunities and subsequent employment • Continuing Education will develop a micro-credential package focused on the healthcare sector and retaining or upskilling current staff through the NCCP project • Continuing Education will continue to develop micro-credential programming by creating 10 micro-credentials to be hosted at training.saultcollege.ca • OSAP eligibility will be sought for newly developed micro-credentials • Micro-credentials on greening and Indigenizing the trades will be developed with two other institutions for electrical programming faculty as part of a CiCan project • Quality Assurance will support the College's ability to provide micro-credential programming, as needed, while also ensuring compliance with a new quality assurance framework for micro-credentials in Ontario
<p>Increase work integrated learning opportunities and placements for students</p>	<ul style="list-style-type: none"> • In collaboration with Sault Area Hospital, the College will expand the consolidation placement from the Internationally Educated Nurse – Enhanced Practice Program to the Professional Nursing Practice – Gerontology & Chronic Care Program • The Accessibility Services team will develop a placement opportunity for students in the Social Services Worker and Social Services Worker – Indigenous Specialization programs to gain more insight in the field from a post-secondary point of view • The Personal Support Worker program will deliver on-site lab classes for students completing placement at Algoma Manor. Labs will be conducted using the on-site equipment to enhance placement opportunities
<p>Develop innovative initiatives to increase response rate to graduate surveys in program areas where there is a high demand in the labour market</p>	<ul style="list-style-type: none"> • A cross-college initiative is in place to increase the participation rate in the six-month graduate outcomes survey and incentivize completing the survey. Existing and new relationships will be leveraged with local employers to inform and prepare our graduates for the survey

Institutional Strength/Focus

Overarching Goals	2023-24 Departmental Initiatives
<p>Sault College will continue to evolve and develop programs in response to labour market and student needs</p>	<ul style="list-style-type: none"> • New programming in E-Learning will launch Fall 2023 • The addition of the Sports Management program to Sault College and the practicum experiences run through the Athletics Department will serve as a conduit for our students looking to get into sports management, marketing and media • Continuing Education will launch three new asynchronous programs to meet the needs of the labour market • The new program development process will involve collaboration of internal stakeholders from across the College and ensure alignment of new programs with Sault College strategic priorities and labour market needs
<p>Sault College aspires to partner with other colleges/universities to offer degree programs in fields that lead to employment</p>	<ul style="list-style-type: none"> • The RPN to BScN bridge program will launch this academic year to allow RPN graduates a pathway into the BScN program • Sault College will form 2 + 2 agreements for the Business – Human Resources and Business – Marketing programs with University partners
<p>Expand E-Learning to increase access to education for domestic students</p>	<ul style="list-style-type: none"> • Continuing and developing the E-sports programming for students • Continuing Education will add 10 micro-credentials and three programs to our offering list across multiple platforms (OntarioLearn, Contact North and training.saultcollege.ca) • In collaboration with Centennial College and TVO, the College will offer grade 12 level courses to domestic students to meet eligibility requirements for post-secondary programming • Continuing Education will expand the micro-credential e-learning platform at training.saultcollege.ca • Promote the online Internationally Educated Nurses course selection for internationally educated nurses that already have their permanent residency status
<p>Sault College will ensure programs are supported by highly qualified professors (recruitment, professional development)</p>	<ul style="list-style-type: none"> • Human Resources will work with the Academic Division to update Minimum Education Qualifications • Annual professional development plans continue to be created every year to ensure the latest academic trends are shared with faculty • Truth and Reconciliation Training Modules on LMS have been implemented and will be available to all staff
<p>Sault College will continue to improve facilities (including classrooms, labs, shops, etc.) to enhance the overall student experience</p>	<ul style="list-style-type: none"> • The new Sault College Centre for Health Sciences building is entering final planning stages with intent to start construction in mid-late 2023 • The Aviation Program team will develop desktop-based simulation equipment that can be used for classroom training. This will greatly increase capacity to provide practical study assignments and independent student practice • Athletics will prepare a business case for an on-campus athletics field • Sault College Testing Centre will be continuously improved with new technology to support a high volume of testing centre requests • The Counselling and Accessibility Services team will provide a new private space for students to access when needing to calm themselves, mitigate sensory inputs, and/or access remote supports

Graduation Rate

Overarching Goals	2023-24 Departmental Initiatives
<p>Improve overall student retention rates</p>	<ul style="list-style-type: none"> • In partnership with the Sault College Student Union, we will continue to engage with the current student population to determine required supports • Alumni Services will work with student groups to provide student awareness of available Alumni supports available to them after graduation • The Aviation program team will update their curriculum to include elements designed to feed on the student interests and aspirations to help enhance student motivation and participation with the goal of improving student perseverance and satisfaction • The Library, through the reference desk and peer-tutoring program, will continue to help students study for exams and tests, and prepare for assignment to support student success • The Athletics department will implement a mandatory Athletics study hall and track at-risk athletes to support the retention of student athletes • Student Success will support the Varsity Study Hall activities and develop leadership training for Varsity captains • The Athletics department will work to increase student participation in Varsity and Recreational sport activities to improve student life and student sense of belonging • The Wellness Support Associate will work with the Varsity and Recreation Coordinator to connect Varsity athletes to the appropriate supports where necessary • Continue to administer and review the annual new student survey results and subsequent support outreach strategy by engaging with each survey respondent • Student Success will increase the at-risk student participation rate and survey completion rate through hallway engagement, service fairs, email, one-to-one support, and Success Hub enrolment • Student Success will review and administer early alert strategies and targeted outreach to at-risk students • Student Success will continue to prepare and deliver program-specific supports and workshops in collaboration with faculty and other service areas • Enhance English language capacity and social experiences for international students through group conversation programming with introductory and advanced English-speaking student groups • Student Success will support students returning from stopping their studies from one semester or longer through a three-week orientation program • Continue to promote student success through flexible methods (in-person, virtual, one-to-one, group) to promote access and use of services • Provide academic-focused supports during semester break weeks to help students stay on track or get back on track • In collaboration with the Library and Peer Tutoring, Student Success full continue to support exam preparation • Retention strategies will be continuously reviewed and reflected on

Improve retention rates for students with psychological disabilities and high-risk students

- Students that require enhanced support will have more frequent access to Counsellors or other health supports through a strategic case management program
- The Wellness Support Associate will work with students to limit the amount of missed appointments to ensure that students are getting the support they require
- Review current policies and procedures to ensure they are supportive of students with disabilities and/or those who are considered high-risk
- Academic areas continue to support college reporting initiatives for students at risk academically

Improve retention rates for Indigenous students and engage members of the College community (students, employees and community members) in Truth and Reconciliation (TRC) activities that will support Indigenous students

- The Residence team will implement culturally appropriate policies to attract and retain Indigenous students in Residence while providing additional gathering, programming and cooking spaces
- The Residence team will establish an ambassador team to represent Indigenous and international cultures
- The Indigenous Education/Athletics Council will develop strategies and initiatives to improve competitive and non-competitive Indigenous athletes to be successful in their programs while also staying engaged as student athletes
- The Indigenous Student Success Coach will offer the following services:
 - Outreach to all self-identified Indigenous students each semester to offer support and information on cultural events and general information
 - Opportunities for students to drop in and share cultural traditions including smudging, in-person workshops, and one-on-one appointments to support academic success
 - Administer and enhance the Indigenous Success Sessions which include culturally-specific initiatives, collaborations with Elders in Residence, and Indigenous Alumni speakers
 - Participation in orientation for new students from remote communities
 - Support the transition of local Indigenous high school students to the college in partnership with high school graduation coaches
- Student Success will support the planning, collection and sharing of resources and information to students in recognition of Truth and Reconciliation
- In partnership with the North Shore Tribal Council, and with Elder support during the program Continuing Education will run an online Early Childhood Education program with placements in First Nation communities



Introduce innovative initiatives to ensure strong supports are in place for students through their time at Sault College

- Provide inclusive programming and supports for our diverse student population
- The Library will continue to support students by purchasing additional material (predominately digital) for new and existing programs
- Continue a strong community partnership with external Mental Health and Wellness Committees (MHWAC) to further communicate our services to assist with more seamless transition for prospective students
- Continue to promote our Accessibility Services through our Mental Health and Wellness Committee (MHWAC) student lead committee allowing students to be involved with mental health initiatives and to further educate them on services and supports offered at the College
- Student Services will hire a Wellness Support Associate to support student mental health needs when Counsellors are attending to student appointments
- The Library will continue to emphasize peer tutoring to ensure students are aware of this free service
- The Athletics Varsity Coordinator will continue to work with the Student Wellness Associate to monitor and provide personal support, direction and referrals, as required, to student athletes
- Student Success will continue to develop The Grove, a student leadership and engagement hub, with a diverse set of experiences and opportunities for students
- Student Success will continue to host The Roar Podcast, in partnership with other service and academic areas, as an engagement platform for prospective and current students along with graduates and external partners of the College
- The Standards of Practice for International Education will be incorporated into the Sault College Quality Assurance Framework

Diversity and inclusion:

• Ensure services and processes are inclusive for all students

- Continue to promote diversity and inclusion internally and externally
- Students will continue to have access to The Equity Room as a safe and inclusive space on campus and The Reflection Room for prayer, meditation and private cultural ceremonies
- Athletics will include a mandatory diversity and inclusion training session as part of varsity orientation
- Policies and procedures will continue to be reviewed through an inclusive lens to ensure they are inclusive for all students
- The Library will continue to make digital, print and visual materials with an EDI focus accessible to students
- Student Success will continue to be accessible to all students by offering both virtual and in-person meetings and sessions
- Human Resources will maintain an annual calendar of events which will recognize the significance of important celebrations and days for various cultures and to provide a welcoming environment to all

<p>Diversity and inclusion:</p> <ul style="list-style-type: none"> • Strive to have an inclusive workforce that is representative of the communities we serve 	<ul style="list-style-type: none"> • Human Resources will maintain diversity statistics on the college workforce to ensure the college is reflective of the community we serve • Anti-black racism and Equity Diversity and Inclusion training initiatives specific to management have been provided to stress the importance of Equity Diversity and Inclusion goals to the college • The Human Resources department has implemented a number of training initiatives including Truth and Reconciliation training on the college's LMS learning platform. All staff are encouraged to complete Four Seasons of Reconciliation training and it is a part of the college's onboarding process as of Fall 2023 • The college will continue to pursue new avenues of growth and learning in this space so that we can remain a leader in diversity equity and inclusion • Gender Diversity training will be a mandatory part of the college's onboarding process as of Fall 2023
<p>Seek funding to ensure the continuation of on-campus mental health services for all students</p>	<ul style="list-style-type: none"> • The Counselling and Accessibility Services team will review possible project funding proposal options as they become available
<p>Sault College will continue to improve the quality, impact and innovativeness of teaching, learning and service delivery</p>	<ul style="list-style-type: none"> • The Accessibility Services Office will continue to provide resources and plan training initiatives to support faculty's ability to provide an inclusive learning environment • Through Curriculum and Faculty Excellence (CAFÉ), Academic Development and Quality will: <ul style="list-style-type: none"> • Lead the implementation of the Sault College Course Delivery and Assessment Standards (Fall 2023) • Support faculty alignment with the Standards through provision of resources and faculty development sessions • Track alignment with the Standards and identify factors in non-compliance • Work with faculty and academic departments to resolve barriers and/or to identify program-and/or course-specific exceptions • Support the development and integration of alternative and authentic assessment methods in postsecondary courses, encouraging students' critical thinking and application of knowledge to real-world scenarios • Incorporate the principles of universal design for learning (UDL) into curriculum design, delivery, and assessment <ul style="list-style-type: none"> • Incorporated into procedural guides and internal standards • Supported by faculty development sessions • Provide access to and training on educational technology, such as: <ul style="list-style-type: none"> • LMS functions and tools • Mentimeter • Riipen • Support the Sault College community to navigate the new learning landscape with the convergence of artificial intelligence and academic integrity <ul style="list-style-type: none"> • Develop guidelines for faculty in the appropriate use of artificial intelligence in teaching and learning • Develop guidelines for faculty on the appropriate use of artificial intelligence detection tools • Support a pan-college community of practice • Engage faculty in regular experimentation, sharing and evaluation of new strategies, methods and tools for teaching and learning that are consistent with best practices and support ongoing development across all programs of instruction

Graduate Employment Earnings

Overarching Goals	2023-24 Departmental Initiatives
<p>Work with community and industry partners to ensure we are producing job-ready graduates who are in demand</p>	<ul style="list-style-type: none"> • Alumni will continue to include recruitment of Program Advisory Committee members into its outreach to local businesses and industry partners • Gather feedback from Advisory Committee members to ensure program curriculum is well aligned with industry • Continue to work with placement and co-op industry partners to provide students with meaningful experiential learning opportunities that will lead to jobs in program-related industries • The Aviation Program team will continue to work with employers seeking entry level pilots to develop career pathways and mentorship opportunities with their experienced aircrew
<p>Work with Indigenous communities to support graduates</p>	<ul style="list-style-type: none"> • Continue to collaborate with Indigenous community partners to understand their hiring needs and create programming that uses an Indigenous lens • The Community Liaison will build connections in Kenora and Sioux Lookout to provide options for graduates and avenues for fulfilling local jobs • Corporate Training will partner with North Shore Tribal Council on an Early Childhood Education program. All placements will be conducted in-community with the end goal of employment upon graduation. Childcare Facilities in the community are included in the project. • Corporate Training will partner with Ketagaunseebee to offer a Building Maintenance and Construction program in Ketagaunseebee. Fourteen tiny homes will be built, with the students learning hands-on at the build side, working on the various homes. Successful graduates may have an opportunity for a 6-month internship with Ketagaunseebee Housing
<p>International student supports</p>	<ul style="list-style-type: none"> • Our Housing Associate provides direct support to international students • The Library will work with international students to access resources (digital newspapers, films and magazines) from their home countries • The Mental Health and Wellness Committee will recruit for international student representation on the committee to support the mental health needs of international students International Students • Continue to increase awareness of support services through outreach and referral processes with the International and Student Success teams
<p>Increase collaboration with local stakeholders, including employers, local government, Algoma U, Indigenous groups to ensure alignment with economic development strategies</p>	<ul style="list-style-type: none"> • Social Service Worker and Social Service Worker – Indigenous Specialization faculty and administrators share membership on Algoma University advisory committees • Corporate Training will continue to partner with Tenaris to deliver on-site ESL training to their staff • Employment Solutions will strive for excellence in customer service through maximizing the delivery of a variety of community employment programs to support employers with their hiring needs and job seekers with their employment needs

Experiential Learning

Overarching Goals	2023-24 Departmental Initiatives
<p>Sault College will facilitate increased experiential learning opportunities for students</p>	<ul style="list-style-type: none"> • New School of Business programs – Sports Administration, Advanced Project Management – Strategic Leadership and Health Care Leadership – include significant experiential learning opportunities for students • New programs – Business – Human Resources and Business – Marketing and Environmental Sustainability Analysis – have experiential learning opportunities being built into the programming including simulations, case studies, and all-college competitions • New E-Learning Design and Development programs offer experiential learning opportunities throughout curriculum • Continuing Education will launch 7 virtual reality scenarios and maintain an inventory of 100 Oculus Headsets • The College is increasing the number of Riipen licenses purchased (exceeded 120 users in 2022-23) to support experiential learning opportunities in the Business and ITS programs. Riipen is an experiential learning platform which matches professors and courses to real projects with real companies
<p>Sault College will strive to have experiential learning in all programs</p>	<ul style="list-style-type: none"> • The program development procedure and internal business case form requires that every new postsecondary program has an experiential learning component in the senior term of study. Exceptions are to be explained (examples of an exception include a one-year preparatory program and General Arts and Sciences programs). The type of experiential learning will depend on the area of study and opportunities for work integrated learning experiences, vs. in-school capstone projects

Community and Economic Impact

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

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

Community and Local Impact

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

Overarching Goals	2023-24 Departmental Initiatives
<p>Sault College strives to increase community/local impact by:</p> <ul style="list-style-type: none"> • Collaborating with community and industry partners, including First Nations and Metis groups • Becoming a destination college that attracts domestic and international students to Sault Ste. Marie for their postsecondary studies • Conducting and supporting events that generate economic activity • Sault College will strive to deliver programming to community members who have barriers 	<ul style="list-style-type: none"> • Child and Youth Care will extend partnership through annual WALK fundraising initiative in support of community causes • Continue partnership with Nogdawindamin, Indigenous Friendship Centre and Metis Nation of Ontario as part of the External Mental Health Advisory Committee to further educate on our services and initiatives in support on their clients who are transitioning or currently enrolled at the College • The Community Liaison funded by Ontario Post-Secondary Access & Inclusion Program (OPAIP) will support Indigenous community members in Kenora and Sioux Lookout seeking postsecondary options and connecting them to the necessary services to meet their academic goals. This will provide community employers with educated, confident and skilled workers to contribute to their communities and their field • Corporate Training will add three more subscribers to our services to meet the industry demand of those corporations at corporateetraining.saultcollege.ca • Through continuous improvement, the Aviation program curriculum will be revised to reflect the changes in aviation regulations, industry and the needs of the employers seeking entry level pilots. The program maintains a professional development program for instructors, refreshes facilities, aircraft and simulation to ensure the technical training remains current to industry needs. The training program maintains a focus on supporting students to achieve their aspiration of starting their aviation career thus building and maintaining a reputation for excellence • The Athletics Department, through varsity and recreational sport programs and the Waterfront Adventure Centre, offer domestic and international students with unique opportunities to enjoy Sault Ste. Marie during all seasons of the year • Athletics will continue to provide competitive and recreation sport programming throughout the year which generates significant community support within our campus and partner facilities • Continue to invest in Ray Lawson Hall annually by renewing and renovating space and upgrading equipment • The Waterfront Adventure Centre operation will continue to offer student and seasonal jobs which has resulted in the development of community even programming for indoor or outdoor activities • Continue to support community events • Continue to work with external partners to increase beds and rental units for safe and affordable housing to support the increase of domestic and international students • Continue to offer free postings for landlords on Places4Students to encourage landlords to rent to students • The Community Liaison in Kenora and Sioux Lookout will support Indigenous students in meeting their postsecondary goals • The Indigenous Student Success Coach will work with self-identified Indigenous students to ensure they are on track for a successful start and have the necessary supports to graduate which will enable them to enter the job market with the necessary training and skills

<p>Be recognized by our employees and the community as an exceptional place to work</p>	<ul style="list-style-type: none"> • Conduct a staff engagement survey to determine areas for improvement or areas that should be celebrated/emulated elsewhere • The Aviation program team will provide opportunities for employees to join the team with a progressive development plan for the benefit of the service being provided to students • Alumni will increase the frequency of off-campus Staff Social events to create more opportunities for College staff to connect and create interdepartmental connections
<p>Support the film industry growth and expansion in Northern Ontario</p>	<ul style="list-style-type: none"> • Partner with local film companies to explore opportunities for student and graduate experiences • Athletics will explore new ways to attract filming projects to our athletic facilities

Institutional Specific (Economic Impact)

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

Overarching Goals	2023-24 Departmental Initiatives
<p>The Employment Solutions team will continue to successfully work with community and industry partners to undertake collaborative and innovative initiatives that will grow our economy and enhance our workforce</p>	<ul style="list-style-type: none"> • Employment Solutions in Sault Ste. Marie and Blind River will continue to meet or achieve a minimum of 70% employed target

Revenue from Private Sector Sources

Overarching Goals	2023-24 Departmental Initiatives
<p>Sault College will strive to meet the enrolment targets set for the private partner in Brampton and Toronto</p>	<ul style="list-style-type: none"> • Continue to enhance the Student Information System and International Application Service integration to continue to improve offer conversions and the student and agent experiences
<p>Sault College will strive to increase corporate training/ E Learning revenue</p>	<ul style="list-style-type: none"> • Explore expanding to additional campus in Scarborough • Promote corporate training subscriptions for micro-credentials to increase the enrolment and revenue for corporatetraining.saultcollege.ca • Continuing Education will develop three new programs and 10 micro-credentials which will all be available online • Continuing Education will increase OntarioLearn offerings by making available programs such as the IEN project and the PSW-PN project
<p>Sault College will strive to generate alternative sources of revenue</p>	<ul style="list-style-type: none"> • Athletics will coordinate numerous fund-raising initiatives including sponsorships at the new arena and community golf tournaments • Continue partnership with Dr. Sibbald and WoundPedia to promote Skin and Wound micro-credentials • Purchase additional motorcycles to increase enrolment in motorcycle programming

Institutional Specific (Apprenticeship related)

This metric will take effect in 2022-23. Apprenticeship completion rates: Percentage of students who entered an apprenticeship level of instruction in a particular intake at Sault College and completed within a prescribed time frame.

Overarching Goals	2023-24 Departmental Initiatives
<p>Introduce innovative initiatives to ensure supports are in place for apprenticeship students through their time at Sault College</p>	<ul style="list-style-type: none"> Continue classroom visits at the beginning of each semester to make Apprentices aware of the supports and services available at Sault College Continue to receive approval for and administer an Ontario College Certificate to apprentice graduates

Enrolment

Overarching Goals	2023-24 Departmental Initiatives
<p>Per Scorecard:</p> <ul style="list-style-type: none"> Domestic: 2,973 International: 2,575 Total enrolment: 5,548 	<ul style="list-style-type: none"> Continued progress towards system integrations allowing for improved international student conversions Continue to improve conversion of applicants with prior postsecondary learning by streamlining their credit transfer experience at time of application Continue to enhance the Student Information System and International Application Service to continue to improve the student/agent experience Refresh the credit transfer database to further streamline and improve conversion of students with prior postsecondary learning
<p>Sault College will strive to diversify international enrolment and expand partnerships into multiple countries</p>	<ul style="list-style-type: none"> Continue to provide professional development and training to support applicant processing from new countries Continue to increase the exposure of our College and community through inbound and outbound international study opportunities for students and faculty through development of projects and initiatives

Financial Sustainability

Achieve metrics prescribed by Ministry:

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

Financial Plan

2023-24 Budget Overview

The 2023-24 Budget has projected a surplus. A thorough planning process was undertaken which integrated enrolment forecasting, program planning, workforce planning, risk management and strategic planning to ensure Sault College has the appropriate resources in place to deliver on strategic priorities.

This budget process focused on a number of significant variables currently affecting the Ontario postsecondary system; a multi-year decline in traditional demographics, continuation of the tuition- freeze in place since 2019-20, an increasingly competitive postsecondary landscape and changes in our student population that reflect greater diversity.

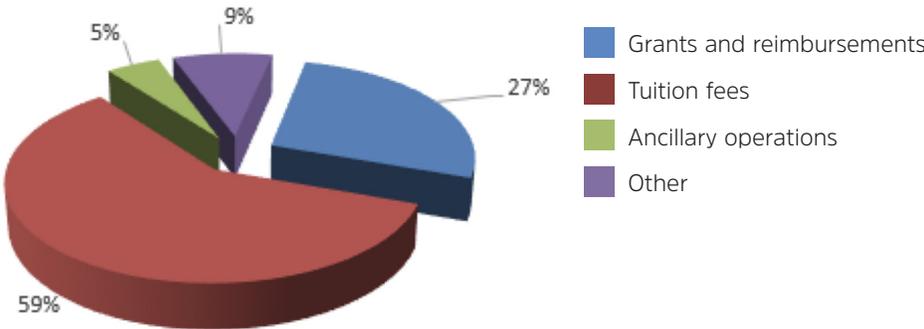
Revenue Budget

The total estimated revenue for fiscal 2023-2024 is \$122.1 million. Sault College's revenue profile for 2023-24 includes government funding dependency of 27%, international tuition revenues at 55% and 4% from domestic tuition revenue. The strategic directive of internationalization, global education and partnerships has positioned us to manage fragmented government funding and operational budget challenges through revenue diversification.

The 2023-24 Budget includes the following revenue elements:

- Government funding has been included based on most recent memoranda from the Ministry of Colleges and Universities (MCU)
- General Purpose Operating Grant revenue is based on the corridor funding formula with the adjustment for International Recovery Fee
- SMA3 was delayed an additional year and MCU will assess the college sector's readiness for activation in 2024/25
- Domestic tuition freeze continues as part of the Tuition Fee Framework release in March 2023
- International tuition rate increases by an average of 2% across all programs
- Public College-Private Partnership revenue includes planned enrolment growth in 2023/24
- Total full-time postsecondary enrolments are expected by 10.4% across all campus locations
- Investment Income is continuing to rebound. The college has also transferred approximately \$10.0 MM to short-term GIC with a rate at 5.7%
- All other revenues have been updated to respond to changes in enrolment, contractual increases, and market conditions

2023-2034 Budgeted Revenues



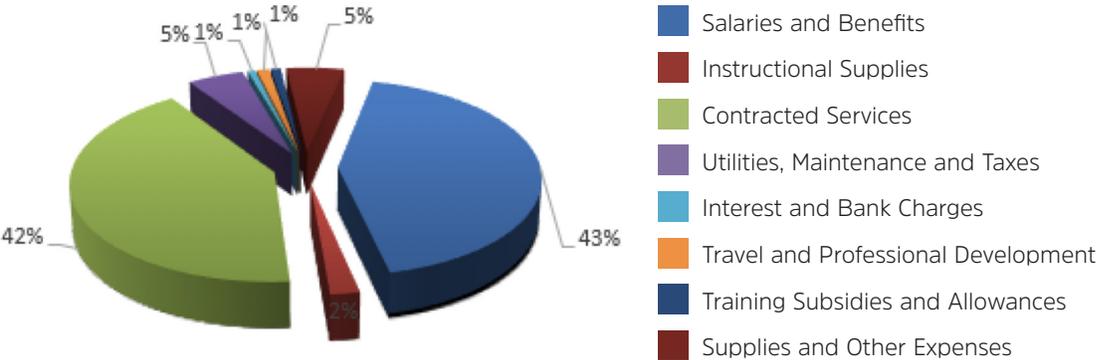
Expenditure Budget

The total expenditures for fiscal 2023-2024 are \$117.8 million. The expenditure profile continues to change consistent with the change of enrolment and entrepreneurial activities that the College continue to move forward with. The salary and benefit costs make up 43% of the total expenditures, with 57% of the operating budget related to non-salary expenses. The 2023-2024 full-time salary costs include an estimate of the collective agreement wage rates for both faculty and support staff.

The 2023-2024 Budget includes the following expenditure elements:

- Align College's operating expenditures within the provincial funding and the tuition and ancillary fee framework due to the ongoing freeze
- Management of salary costs through vacancy management and complement control
- Expenditure budget includes the planned growth in the Public College-Private Partnership
- Support innovation in program delivery
- Continue focus on services delivery models to support student retention and success

2023-2024 Budgeted Revenues



Capital Budget

The 2023-2024 Budget was developed with a focus on defining capital needs beyond the current year and aligning capital investments with the strategic plan. The capital budget for 2023-2024 is estimated to be \$4.737 million with \$2.941 million projected to be funded by capital grants and other services.

The capital elements included in the Budget that support the long-term capital plan include:

- Facilities Renewal Program
- College Equipment Renewal Fund
- Apprenticeship Capital Grant (Base and Competitive Funding)
- Health Sciences Building Project (total budget still under review)
- Additional investments funding by the College for Information Technology, Deferred Maintenance, Site Improvements and Instructional Equipment

Capital Budget (in thousands of dollars)

Capital Funding	2023-24 Budget
College Equipment Renewal Fund - Equipment Purchases	194
Facilities Renewal Program - Deferred Maintenance	2,225
Apprenticeship Capital Grant	522
Total Capital Revenue	2,941

Capital Expenditures	2023-24 Budget
College Equipment Renewal Fund	194
Facilities Renewal Program - Deferred Maintenance	2,125
Health Sciences Centre	448
Apprenticeship Capital Grant	522
Other Equipment/Projects	785
Deferred Maintenance Projects	300
Recruitment Renovations	50
Site Improvements	75
Aviation Plane	203
Aviation Modernization Project	35
Total Capital Revenue	4,737
Capital Funding Surplus/(Deficit)	(1,796)

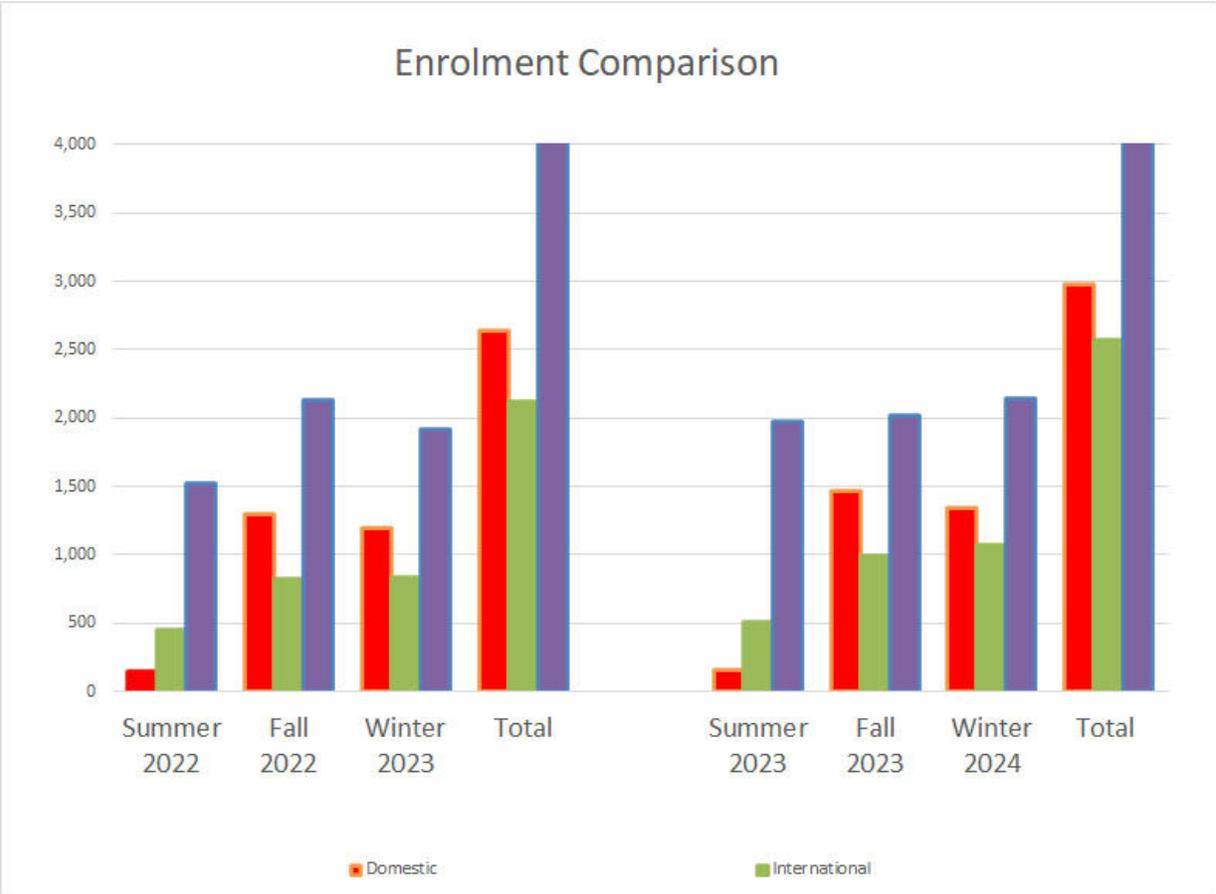
Enrolment

Full Time Post Secondary Enrolment

(head count)

	Actual 2022-23				Plan 2023-24			
	Summer 2022	Fall 2022	Winter 2023	Total	Summer 2023	Fall 2023	Winter 2024	Total
Domestic	147	1,293	1,196	2,636	163	1,469	1,341	2,973
International	1,982	2,965	2,856	7,703	2,482	3,020	3,217	8,719
TOTAL	2,129	4,258	3,952	10,339	2,645	4,489	4,558	11,692

Enrolment Comparison



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

Shauna Hynna, Chair

Don Mitchell, 1st Vice Chair

Jonathan Boyer-Nolan, 2nd Vice Chair

Governors

Ahmad Algouthani

Thom Ambeault

Jo-Anne Brooks

Peter Corbett

Christopher Czop

Brad Delorenzi

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