



# SUCCESS BY DESIGN. CARE ON PURPOSE.

2026-27 BUSINESS PLAN



SAULT  
COLLEGE



# TABLE OF CONTENTS

3	Executive Summary
4	Our Mission, Vision and Values
6	Strategic Priorities & Objectives
8	Taking Action on Our Objectives
13	Significant External Factors Likely to Affect Achievement of Outcomes
13	Measuring Achievement of Outcomes
14	Enrolment Projections
16	Financial Plan
20	Board of Governors

## 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 Batchewana First Nation and Garden River First Nation as the original caretakers of the land that Sault College is situated on and acknowledge the contributions of the historical Métis Nation of Sault Ste. Marie in the stewardship of this territory.

# EXECUTIVE SUMMARY

Sault College enters 2026–2027 with a new five-year strategy, *Success by Design. Care on Purpose.*, and a clear focus on implementation over the next three to five years. This business plan is the first annual implementation plan flowing from *Success by Design. Care on Purpose.*, translating strategic priorities into measurable actions, accountabilities, and resource decisions for 2026–2027.

Guided by our mission, vision and values, the College will focus in 2026–27 on a seamless, student-centred experience; authentic Truth and Reconciliation leadership; industry-aligned, hands-on programs; and long term generational institutional stability. Over 2026–2027, Sault College will strengthen transition and engagement supports from recruitment through graduation, enhance culturally responsive services and Indigenous-led programming, modernize curriculum and delivery (including AI-enabled tools), and invest in flexible learning spaces that reflect the realities of northern, applied education.

At the same time, the College will advance diversified revenue and partnership strategies, modernize data and digital systems, and continue priority capital work, including planning for a Trades Technology Facility that expands skilled trades capacity for the region. These actions are being undertaken within a constrained funding context characterized by demographic decline, tuition and international caps, and higher costs of northern delivery; as a result, expenditure control, vacancy management, and careful alignment of resources with strategic priorities remain central to the 2026–2027 financial plan.

A new Strategic Implementation Plan, to be completed during this fiscal year, will sequence initiatives over the next three to five years, clarify accountabilities, and embed the strategy in annual business planning, budgeting, and risk management. Progress will be monitored through enrolment and retention trends, departmental initiative tracking, data-informed reporting, provincial accountability metrics, stakeholder feedback, and measures of operational and financial health. Together, the business plan and Implementation Plan will provide a clear, practical roadmap for delivering on Sault College's mission as a northern, place based public college, while remaining accountable to students, communities, and government.



# OUR MISSION, VISION AND VALUES

## **Our Mission**

Learning through doing, creating opportunity for whatever comes next.

## **Our Vision**

Relentless pursuit of possibility through education.

## **Our Values**

At Sault College, values are not wall art; they are how people experience the College every day. They shape how the College teaches, leads, partners, and shows up for students, employees, and community.

### **We Put People First**

Real lives come first. Programs, services, schedules, and systems are designed with the realities of work, family, identity, belonging, and well-being in mind.

### **We are Courageously Honest**

Sault College leads with trust, transparency, and integrity. We name challenges clearly, communicate openly, and make decisions that stay true to mission, relationships, and responsibility to our communities.

### **We are Hands-On by Design**

Learning at Sault College is meant to be felt, tested, practiced, and applied. Labs, shops, hangars, placements, simulations, and field-based experiences are created with purpose. We take every opportunity to be hands-on; learning through doing.

### **We Learn Where We Live: In the North**

We embrace our northern geography by bringing out classrooms into our forests, on our rivers, and in our skies. We understand and honour the land we learn on by embracing its richness and diversity. We have the freedom to explore through education.

### **We Show Up for Each Other**

Care is not a slogan. It is visible in one-stop supports, proactive outreach, mental health and wellness resources, respectful workplaces, and teams that stay with learners and colleagues through the whole journey.

It means showing up for one another, every time.

We lean into one of our greatest strengths, genuine care, in a world where political and economic change can feel constant and overwhelming. Our culture of care is a priority to grow in our communities, so people leave Sault College as everyday ambassadors for these values in whatever comes next.



# STRATEGIC PRIORITIES AND OBJECTIVES

**Objective 1:**

**Live our Values/Be Good, Do Good**

In a world where students can access information instantly but still feel unseen, Sault College offers something increasingly rare: real people who know your name and care how your story turns out. Our values did not come from a branding exercise - they grew out of this culture; how people already show up for each other in classrooms, hallways, learning labs and community. Our culture of care helps learners and employees thrive amid economic uncertainty, changing political landscapes, and technology that can sometimes create disconnected experiences.

We are focused on making Sault College a place where investing in the institution is investing in yourself. When people come here, they join a community that follows through, supports one another, and creates the conditions for everyone to thrive.

**Objective 2:**

**Create Shared Futures through Institutional-Led Truth and Reconciliation**

As a public postsecondary institution, Sault College recognizes that leadership in Truth and Reconciliation is a responsibility which demands intention and accountability. This work is grounded in listening first, walking alongside Indigenous partners, and embedding Indigenous perspectives and priorities into the core of how the College operates.

Sault College is committed to advancing the Truth and Reconciliation Commission Calls to Action related to education, embedding their spirit and principles into how we teach, support learners, and work with Indigenous partners. Our goal is to create an environment where Indigenous learners, families, and communities see Sault College as a trusted place to learn, collaborate, and build long-term opportunity.

**Objective 3:**

**Provide Foundational Learning for Real-World Vocations**

Choosing a program at Sault College is choosing a future, and this objective is about making sure that future is relevant and resilient. Programming is shaped by workforce demand, labour market insight, community feedback, and the College's core strengths in skilled trades, health and community programs, aviation, and natural resources. Sault College believes in dividends: when students invest in Sault College, they are investing in career-ready education that pays off.

**Objective 4:**

**Build Generational Stability through Partnership and Diversification**

Sault College is stepping forward as a leader in post-secondary education, a reliable community partner, and a true pillar in our region, with sustainable growth and diverse revenue that keep us strong.

We are willing to think differently, try new approaches, and speak clearly about what we need to serve our students and community well. That includes expanding how we generate revenue, through new programs, partnerships, and services, so we're not relying on any single source, and can make long-term decisions with confidence.

This means being solution-finders and problem-solvers: the ones who raise their hands to pilot ideas, build creative funding and training partnerships, and tackle tough challenges head-on. We are champions, advancing the needs of the institution while being responsible stewards so the College can grow in ways that are smart, stable, and aligned with our mission.

This objective is about building a college that the region will still be proud to claim decades from now. It emphasizes diversified revenue, stronger systems, purposeful advocacy, and strategic partnerships that make the institution smarter, more stable, and more sustainable.



**TAKING  
ACTION**

**Objective 1:**

**Live our Values/Be Good, Do Good**

Create a seamless, student-centred experience from recruitment to graduation, strengthen a transparent and values-driven workplace, foster a connected One College culture, and elevate our reputation by living our values through authentic engagement and shared success.

Overarching Goals	2026-27 College Initiatives
<b>Strengthen the student experience through enhanced engagement and seamless transition supports that reflect our “care on purpose” commitment from first contact to graduation.</b>	Expand coordinated supports across departments and programs, with a focus on improving transition into college, increasing student engagement, and fostering a strong sense of belonging from pre-arrival through graduation.
<b>Advance a culture of employee development, onboarding excellence, and performance alignment.</b>	Develop and implement structured onboarding, training, and performance management frameworks that align individual goals with institutional priorities, supported by ongoing professional development and Communities of Practice for faculty and staff.
<b>Embed equity, inclusion, and culturally responsive practices across all areas of the College.</b>	Deliver culturally inclusive programming, Indigenous student supports, and initiatives that enhance belonging, safety, and representation across campus services and activities.
<b>Enhance student success through integrated academic, co-curricular, and technology-enabled supports.</b>	The College will strengthen student success outcomes by expanding coordinated supports including academic assistance, peer engagement opportunities, and access to tools and resources that support persistence, achievement, and overall well-being.



**Objective 2:**

**Create Shared Futures through Institutional-Led Truth and Reconciliation**

Partner authentically with Indigenous communities to co-create programs, pathways, and spaces grounded in their priorities, while embedding Indigenous perspectives across the institution to foster culturally safe, community-connected learning experiences.

Overarching Goals	2026-27 College Initiatives
<b>Expand Indigenous student supports and services across all front-line areas to ensure culturally responsive, accessible, and student-centred experiences that support success from entry through completion.</b>	Enhance Indigenous student support models, including Navigators, Elders, and Indigenous-led services.  Strengthen digital and sponsor-related supports through improved Indigenous-focused web resources and engagement tools.  Advance culturally informed human resource practices to better support Indigenous learners and staff.  Deliver coordinated, wraparound supports that improve access, retention, and student success.
<b>Integrate Indigenous knowledge and curriculum across the College through a phased approach, beginning with select programs to pilot the implementation of Indigenous Learning and Knowledge Objectives (ILKOs).</b>	Embed Indigenous perspectives and ILKOs into curriculum design, faculty development, and program delivery, ensuring teaching and learning approaches are culturally grounded and responsive across all academic areas.
<b>Develop Indigenous spaces and land-based learning environments that reflect and support Indigenous knowledge, culture, and ways of learning.</b>	Create and enhance inclusive physical and outdoor environments that reflect Indigenous knowledge systems, including cultural gathering spaces, medicine gardens, and land-based learning areas.
<b>Strengthen Indigenous partnerships and community engagement through meaningful, reciprocal relationships grounded in respect, collaboration, and shared priorities, co-creating shared futures for learners, families, and communities.</b>	Strengthen relationships with Indigenous communities through co-development of programming and services. Deliver training and learning opportunities that reflect community needs and priorities. Support Indigenous -led economic development and community-building initiatives.

**Objective 3:**

**Provide Foundational Learning for Real-World Vocations**

Deliver industry-aligned, experience-driven education by investing in signature programs, strengthening employer partnerships, and leveraging our northern setting to produce career-ready graduates equipped for in-demand and emerging fields.

Overarching Goals	2026-27 College Initiatives
<b>Advance program development and renewal to ensure offerings remain relevant, responsive, and aligned with evolving labour market needs.</b>	Launch of new programs and modernization of existing ones to align with labour market demand, including curriculum updates, new credentials, and pathway development.
<b>Drive innovation in teaching and learning to ensure Sault College delivers accessible, high-quality, and future-ready education rooted in learning through doing and real-world experience.</b>	Advance AI-enabled teaching tools, academic integrity frameworks, and Learning Management System enhancements to support modern, flexible learning environments.  Invest in faculty development to strengthen instructional excellence, innovation, and student engagement across all programs.
<b>Strengthen student learning environments and supports to deliver accessible, engaging, and student-centred learning experiences.</b>	Invest in the development of modern physical and virtual learning spaces, including flexible classrooms and learning centres, that enhance engagement, collaboration, and academic success.
<b>Strengthen workforce readiness and labour market alignment to ensure graduates are equipped with relevant, in-demand skills.</b>	Use real-time labour market data and strong employer partnerships to guide program development, ensuring graduates possess the skills, competencies, and experience required for career success.



**Objective 4:**

**Build Generational Stability through Partnership and Diversification**

Strengthen long-term sustainability by diversifying revenue streams, modernizing systems and data, building high-impact partnerships, and championing the value of Sault College and northern institutions with a clear, unified voice.

Overarching Goals	2026-27 College Initiatives
<b>Advance strategic partnerships and pathways to expand access, support enrolment growth, and strengthen learner and workforce outcomes.</b>	Grow and deepen partnerships with employers, postsecondary institutions, and community organizations to develop seamless pathways, enhance program opportunities, and support student recruitment and success.
<b>Strengthen infrastructure and campus development to enable sustainable growth and the delivery of high-quality, future-ready learning environments.</b>	Invest in modernized facilities, advanced technology infrastructure, and campus development initiatives that support innovation, enhance the student experience, and position the College for long-term sustainability.
<b>Drive digital transformation and modernize data systems to enable agile, data-informed decision-making and sustainable operations.</b>	Invest in advanced systems, cybersecurity, data analytics, and reporting tools to enhance performance insights, streamline operations, and strengthen institutional resilience.
<b>Advance financial sustainability and operational excellence to support long-term stability and responsible resource management, building the generational stability envisioned in the strategic plan.</b>	Strengthen financial governance, modernize procurement practices, and optimize business processes to drive efficiency, enhance accountability, and ensure sustainable operations.
<b>Advance recruitment, marketing, and enrolment growth to enhance market presence and support sustainable student intake.</b>	Implement integrated recruitment, outreach, and brand strategies to attract diverse learners, increase applications, and strengthen conversion and enrolment outcomes.
<b>Advance community programming and workforce development to support lifelong learning, regional growth, and workforce adaptability.</b>	Expand delivery of community-based training, micro-credentials, and reskilling initiatives that address labour market needs, support economic transitions, and create accessible learning opportunities for diverse learners.



ACHIEVEMENT OF  
**OUTCOMES**

# Significant External Factors Likely to Affect Achievement of Outcomes

- **Demographic and Enrolment Pressures:**  
Declining and aging regional populations, combined with youth outmigration and instability in international student enrolment driven by federal policy changes, continue to reduce and disrupt traditional enrolment pipelines, requiring focused recruitment, retention, and pathway strategies that are tailored to northern and local contexts.
- **Constrained Funding and Revenue Environment:**  
Continued provincial funding constraints, rising inflationary costs, and changes to partnership-based revenue streams limit the College's ability to invest in strategic priorities, infrastructure, and program innovation, reinforcing the need for diversification, disciplined resource allocation, and clear advocacy for northern institutions.
- **Higher Cost of Northern Program Delivery:**  
Delivering hands-on, career-focused programming in a northern context requires higher per-student investment due to smaller cohorts, geographic challenges, specialized equipment, and workforce constraints.
- **Rapidly Evolving Workforce and Skills Needs:**  
Ongoing technological advancement and shifting employer expectations require continuous program adaptation, placing pressure on curriculum development, equipment investment, and faculty capacity.
- **Infrastructure and Capital Constraints:**  
Aging facilities and limited access to capital funding restrict the College's ability to modernize learning environments and expand high-demand programming.

Despite these challenges, the College remains committed to serving its communities and is actively exploring alternative funding sources, strategic partnerships, and program delivery models to mitigate the impacts of these external pressures and sustain the commitments of *Success by Design. Care on Purpose.* across the five-year horizon.

## Measuring Achievement of Outcomes

The college will evaluate progress toward its annual outcomes and the Strategic Implementation Plan using a combination of quantitative indicators and qualitative feedback, with a focus on regional relevance and student impact. Key measures include:

- **Enrolment and Retention Rates:**  
Particular attention will be paid to enrolment stability in high-priority programs and retention rates across all student demographics, including Indigenous learners.
- **Departmental Initiative Tracking:**  
All initiatives will be monitored at the department level using status updates, timelines, and evidence of progress to ensure alignment between activities and intended outcomes and to track delivery of the strategic implementation plan.
- **Data-Informed Reporting and Dashboards:**  
Institutional data systems and reporting tools will be used to monitor performance trends, support decision-making, and provide ongoing insight into progress.
- **Alignment with Ministry Accountability Frameworks:**  
Performance will be measured through required provincial reporting (e.g., SMA metrics and annual reporting), ensuring alignment with sector expectations and accountability requirements.
- **Stakeholder Engagement and Satisfaction:**  
Input from students, staff, employers, and community partners will be gathered through surveys, advisory committees, and consultation processes to assess alignment with local needs and satisfaction with college services.
- **Operational Efficiency and Financial Health:**  
The college will monitor its ability to deliver high-quality education and services within its current financial constraints, identifying areas where efficiencies or alternative funding sources can be leveraged.
- **Continuous Review and Improvement:**  
Regular leadership and Board-level review cycles will be used to assess progress, adjust initiatives, and ensure continued alignment with the institutional strategic implementation plan and the broader five-year strategy.

This evaluation framework ensures that the college remains accountable and responsive, even within the limitations imposed by its rural and northern context.

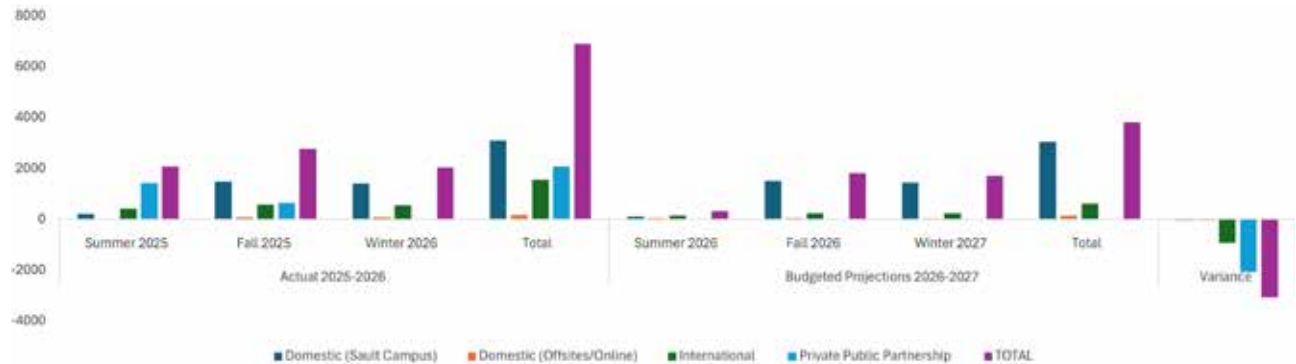
# Enrolment Projections

## Full-Time Postsecondary Enrolment

(Head Count)

	Actual 2025-26				Budgeted Projection 2026-27				Variance	
	Summer 2025	Fall 2025	Winter 2026	Total	Summer 2026	Fall 2026	Winter 2027	Total	Change	%
<b>Domestic (Sault Campus)</b>	207	1477	1407	<b>3091</b>	110	1516	1434	<b>3060</b>	-31	-1.00%
<b>Domestic (Offsites/Online)</b>	27	74	73	<b>174</b>	52	51	40	<b>143</b>	-31	-17.82%
<b>International</b>	426	575	553	<b>1554</b>	151	237	236	<b>624</b>	-930	-59.85%
<b>Private Public Partnership</b>	1419	652	0	<b>2071</b>	0	0	0	<b>0</b>	-2071	-100.00%
<b>TOTAL</b>	<b>2079</b>	<b>2778</b>	<b>2033</b>	<b>6890</b>	<b>313</b>	<b>1804</b>	<b>1710</b>	<b>3827</b>	<b>-3063</b>	<b>-44%</b>

## Enrolment Comparison





# FINANCIAL PLAN

# 2025-2026 Budget Overview

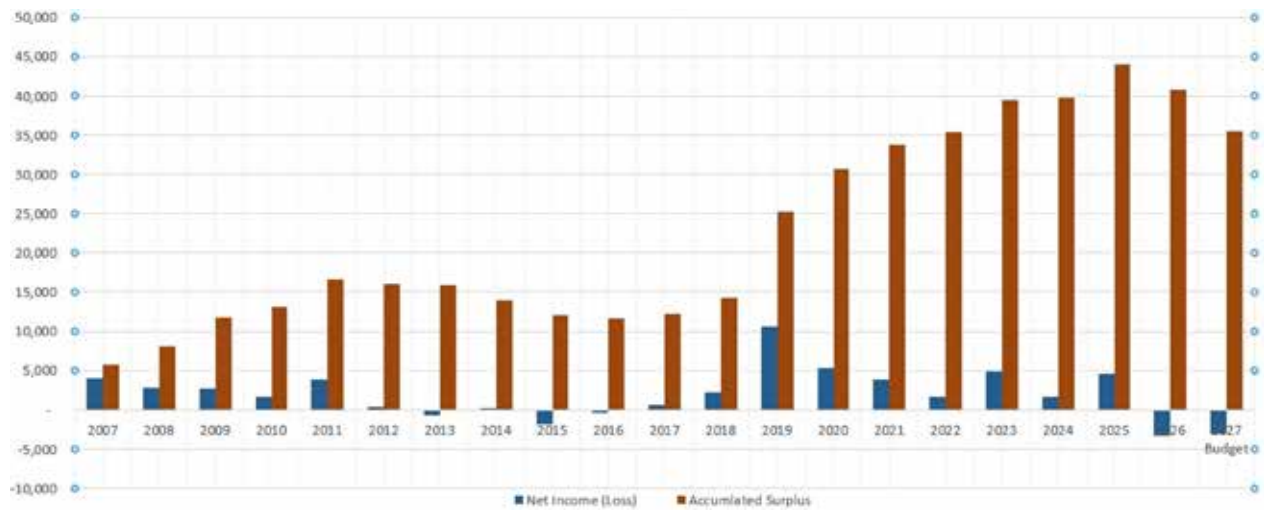
The 2026-2027 Budget has projected a \$2.99 million deficit. A thorough planning process was undertaken which integrated enrolment forecasting, program planning, workforce planning, risk management and strategic planning to ensure Sault College has the appropriate resources in place to deliver on strategic priorities.

This budget process focused on several significant variables currently affecting the Ontario postsecondary system; a multi-year decline in traditional demographics, an increasingly competitive postsecondary landscape, international student visa caps, and changes in our student population that reflect greater diversity.

## Financial Health

The College has built up a strong accumulated surplus and cash position. As of March 31, 2026, the estimated cash on hand is \$15 million and \$39.5 million in relatively liquid investments. The College's net assets on March 31, 2026, is estimated to total \$40.7 million (net of endowments).

Accumulated Surplus



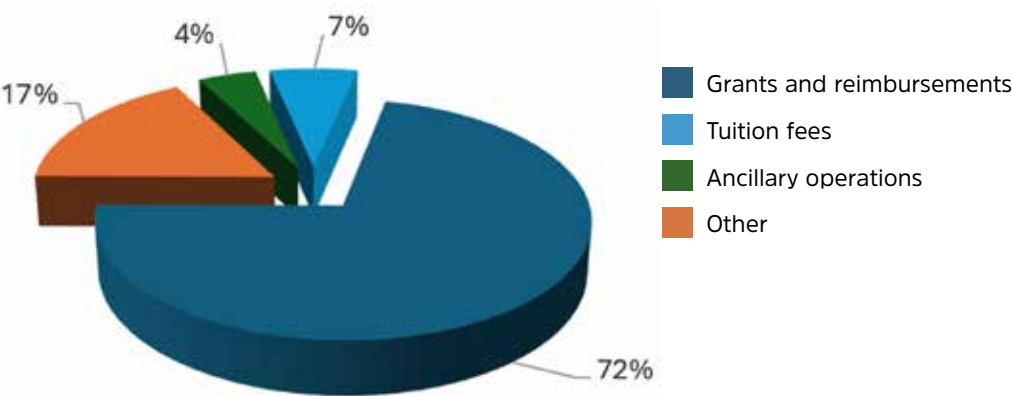
# Operating Revenue Budget

The total estimated revenue for fiscal 2026-2027 is \$62.8 million. Sault College's revenue profile for 2026-2027 includes government funding dependency of 72.6%, domestic tuition revenues at 8.1% and 7.3% from international 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; however, with the restrictions from the Federal Government we must look at ways of growing our own local campus.

The 2026-27 Budget includes the following revenue elements:

- Government funding has been included based on the most recent memoranda from the Ministry of Colleges, Universities, Research Excellence and Security (MCURES).
- General Purpose Operating Grant revenue is based on the corridor funding formula with the adjustment for International Recovery Fee.
- SMA4 revisions are implemented for 2026-2027.
- Domestic tuition fees increase 2% as part of the Updated Tuition Framework announced for 2026-2027.
- International tuition fees increase 3% across all programs.
- Total full-time postsecondary enrolments are expected to decrease by 43% at our Sault Campus (7% increase in domestic and 50% decrease in international).
- All other revenues have been updated to respond to changes in enrolment, contractual increases, and market conditions.

## 2026-2027 Budgeted Revenues



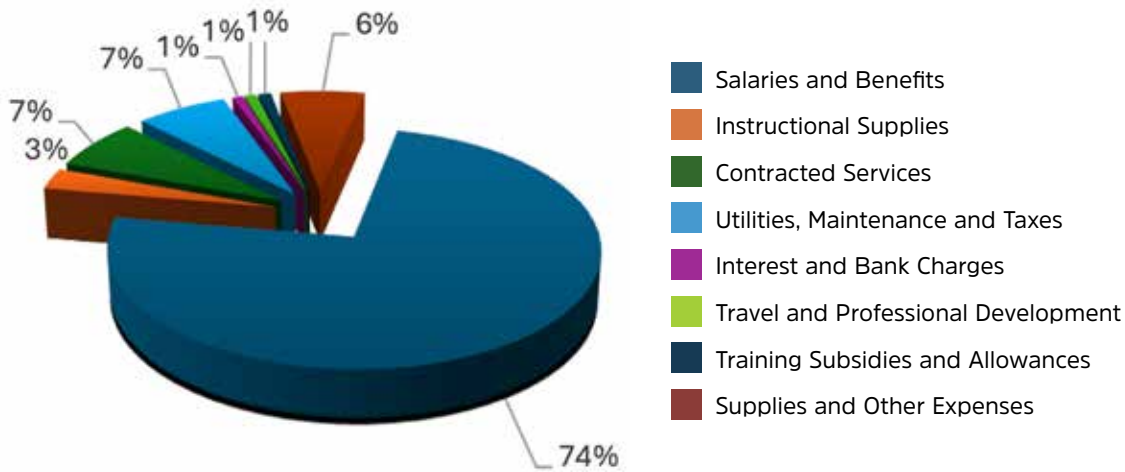
# Operating Expenditure Budget

The total estimated expenditure for fiscal 2026-2027 is \$65.8 million. The expenditure profile continues to change consistently with the change of enrolment and entrepreneurial activities that the College continues to move forward with. The salary and benefit costs make up 74% of the total expenditure, with 26% of the operating budget related to non-salary expenses. The 2026-2027 fulltime salary costs include the collective agreement wage rates for both faculty and support staff.

The 2026-2027 Budget includes the following expenditure elements:

- Align College's operating expenditures are within the provincial funding and the tuition and ancillary fee framework.
- Management of salary costs through vacancy management and complement control.
- Support innovation in program delivery.
- Continue to focus on services delivery models to support student retention and success.

## 2026-2027 Budgeted Expenses



# Capital Budget

The capital budget is comprised mainly of expenses fully funded by MCURES. Annual programs consist of:

- College Equipment and Renewal Fund for the purchase of Equipment directly tied to programming and student retention.
- Facilities Renewal Program is for deferred maintenance on campus and is also tied to student retention.
- Apprenticeship Capital Grant for the purchase of equipment used in the delivery of Apprenticeship programs.

The 2026-2027 Capital Budget also includes \$365K for needed equipment purchases, IT Purchases, and the resurfacing of the Fitness and Health Centre gym floor.

The Student Information System is over 40 years old and is no longer serving the college in the capacity that a system should and has become a drain on our efficiencies. \$500K has been added to this budget to begin the process of securing a new system.





# BOARD OF GOVERNORS

The Board of Governors plays a critical leadership role in shaping the institution's future and ensuring continued responsiveness to the evolving needs of our students, partners, and broader community. As stewards of the College, Board members provide strategic oversight and governance direction, guiding key decisions related to institutional priorities, financial sustainability and overall performance.

In fulfilling its mandate, the Board is responsible for establishing the College's vision and long-term direction, approving the strategic plan, providing oversight of financial resources, and endorsing key accountability documents, including the business plan and annual report. Through this work, the Board ensures that Sault College remains aligned with its mission and is positioned to deliver high-quality, student-centred education.

Sault College is fortunate to benefit from the experience and dedication of its Board members. Each governor brings valuable perspectives and a deep commitment to public service, contributing their time and expertise to advance student success, foster academic excellence and strengthen the College's impact across the region.

## **2025-2026 Board Members**

Sherri Smith, Interim President  
Tom Katagis, Chair  
Orlando Rosa, 1st Vice Chair  
Mark Faught, 2nd Vice Chair  
Jonathan Boyer-Nolan  
Jo-Anne Brooks  
Debbie Graystone  
Sandra Hollingsworth  
Martha Irwin  
Kryisia Jacobson  
Riley Matthew  
Don Mitchell  
Melanie Muncaster  
Marc Pilon  
Matthew Scott



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