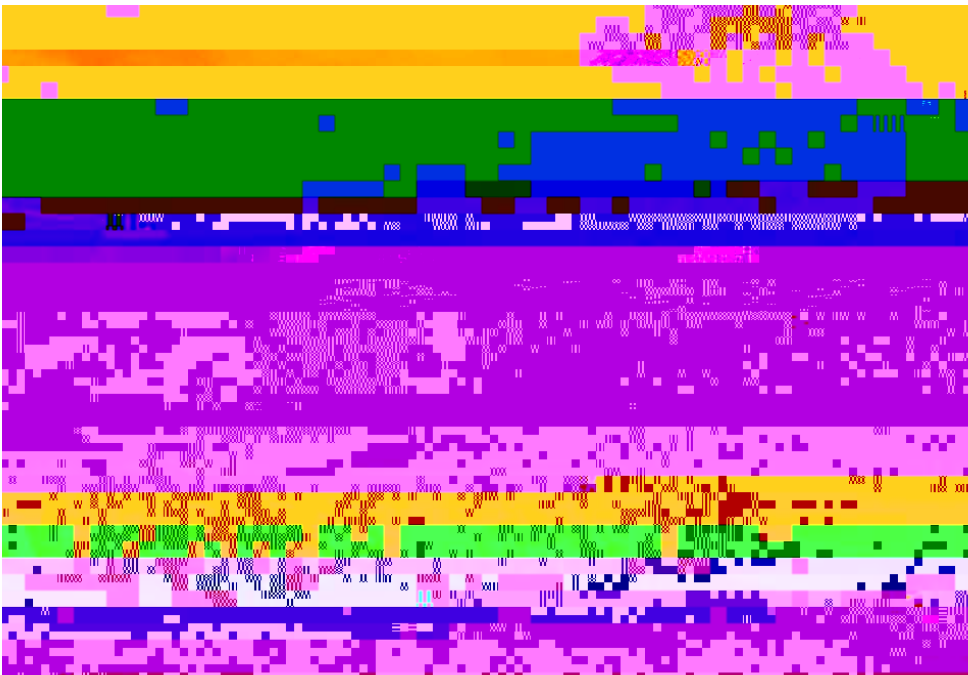




SAULT
COLLEGE

2016/17 BUSINESS PLAN



TWICE #1 IN OVERALL
STUDENT SATISFACTION | 2014-2015

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

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Core Promise

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PRIORITIES FOR 2016-2017

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Financial PLAN 2016-2017

2016-2017 Operating Budget

Sault College, with our main campus in Sault Ste. Marie, is

committed to providing a high quality education and to being a leader in the development of the community. We are committed to providing a safe and secure environment for our students and staff. We are committed to providing a high quality education and to being a leader in the development of the community.

Our budget is based on the following assumptions: (1) The number of students will remain constant at 10,000. (2) The number of staff will remain constant at 1,000. (3) The number of courses will remain constant at 100. (4) The number of programs will remain constant at 10. (5) The number of support services will remain constant at 10. (6) The number of ancillary services will remain constant at 10. (7) The number of student services will remain constant at 10. (8) The number of support services will remain constant at 10. (9) The number of ancillary services will remain constant at 10. (10) The number of student services will remain constant at 10.

Operating Budget

The operating budget for 2016-2017 is \$10,000,000. This budget is based on the following assumptions: (1) The number of students will remain constant at 10,000. (2) The number of staff will remain constant at 1,000. (3) The number of courses will remain constant at 100. (4) The number of programs will remain constant at 10. (5) The number of support services will remain constant at 10. (6) The number of ancillary services will remain constant at 10. (7) The number of student services will remain constant at 10. (8) The number of support services will remain constant at 10. (9) The number of ancillary services will remain constant at 10. (10) The number of student services will remain constant at 10.

Restaurant on campus. College expenses include, but are not limited to, salaries contracted services and other non-salary related expenses. For programs, budget expenditures are based on projected and support costs as well as program development, academic

College expenses include, but are not limited to, salaries

contracted services and other non-salary related expenses.

For programs, budget expenditures are based on projected

and support costs as well as program development, academic

total revenues.

Capital Budget

The capital budget for 2016-2017 is \$1,000,000. This budget is based on the following assumptions: (1) The number of students will remain constant at 10,000. (2) The number of staff will remain constant at 1,000. (3) The number of courses will remain constant at 100. (4) The number of programs will remain constant at 10. (5) The number of support services will remain constant at 10. (6) The number of ancillary services will remain constant at 10. (7) The number of student services will remain constant at 10. (8) The number of support services will remain constant at 10. (9) The number of ancillary services will remain constant at 10. (10) The number of student services will remain constant at 10.

The capital budget for 2016-2017 is \$1,000,000. This budget is based on the following assumptions: (1) The number of students will remain constant at 10,000. (2) The number of staff will remain constant at 1,000. (3) The number of courses will remain constant at 100. (4) The number of programs will remain constant at 10. (5) The number of support services will remain constant at 10. (6) The number of ancillary services will remain constant at 10. (7) The number of student services will remain constant at 10. (8) The number of support services will remain constant at 10. (9) The number of ancillary services will remain constant at 10. (10) The number of student services will remain constant at 10.

Enrolment Comparison

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

* Projected Audited Enrolment:

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

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

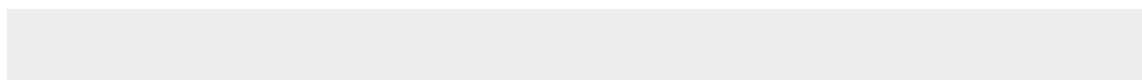
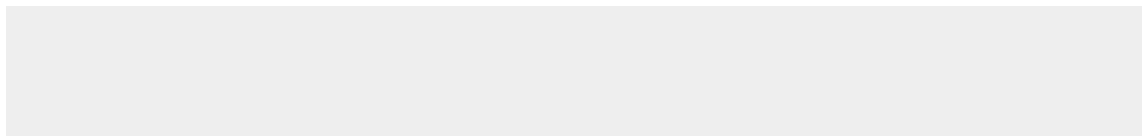
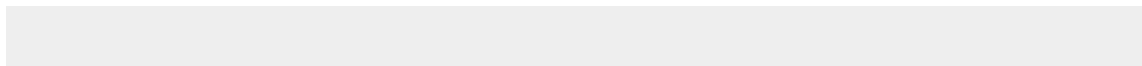
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THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY
BUDGET - 2016/2017
STATEMENT OF OPERATIONS

(in thousands of dollars)



THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2016/2017 REVENUE

(in thousands of dollars)

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

*CY = current year, LY = last year

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2016/2017 EXPENDITURES

(in thousands of dollars)

Year ended March 31

	15/16		16/17 Budget (Cash Based)	CY* Budget vs LY* Budget	CY* Budget vs Actual
	Approved	Actual			
6 D O D U L H V D Q G % H Q H A W V					
Building Repairs and Maintenance	218	160	195	-10.6%	21.9%
Contracted Security Services	155	146	168	8.4%	15.1%
Contracted Services	2,605	2,397	2,689	3.2%	12.2%
Equipment Maintenance and Repairs	742	592	804	8.4%	35.8%
Field Work	73	57	64	-12.3%	12.3%
Furniture and Equipment Purchases	277	213	204	-26.4%	-4.2%
Furniture and Equipment Rental	121	92	120	-0.8%	30.4%
Grounds Maintenance	152	110	150	-1.3%	36.4%
Instructional and Resource Supplies	1,856	1,718	2,015	8.6%	17.3%
Insurance	256	250	265	3.5%	6.0%
Interest and Bank Charges	234	249	287	22.6%	15.3%
Janitorial and Maintenance Supplies	79	69	86	8.9%	24.6%
Municipal Tax Levy	254	240	252	-0.8%	5.0%
2 I A F H 6 X S S O L H V					
Premise Rental	334	319	296	-11.4%	-7.2%
Professional Development	72	54	78	8.3%	44.4%
Professional Fees	1,350	1,619	1,799	33.3%	11.1%
Promotion and Public Relations	857	758	723	-15.6%	-4.6%
Provision for Doubtful Accounts	35	171	35	0.0%	-79.5%
Staff Employment	90	133	117	30.0%	-12.0%
Telecommunications	167	150	176	5.4%	17.3%
Training Subsidies and Allowances	1,654	1,866	1,749	5.7%	-6.3%
Travel and Conference	807	596	709	-12.1%	19.0%
Utilities	1,522	1,427	1,683	10.6%	17.9%
Vehicle Expense	175	139	176	0.6%	26.6%
	53,686	52,784	54,432	1.4%	3.1%

*CY = current year, LY = last year

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2016/2017 CAPITAL BUDGET

(in thousands of dollars)

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

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

BOARD MEMBERS

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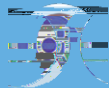
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