



SAULT
COLLEGE

BUILDING OUR FUTURE.

SHAPING OUR CHARACTER.

2019-2020 BUSINESS PLAN

OUR VISION

CORE PROMISE



OUR MISSION

OUR VALUES

Student-centred

Invitational

Respect

Excellence

Communication

Collaboration

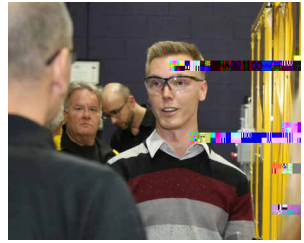
Eco-conscious

Partnerships

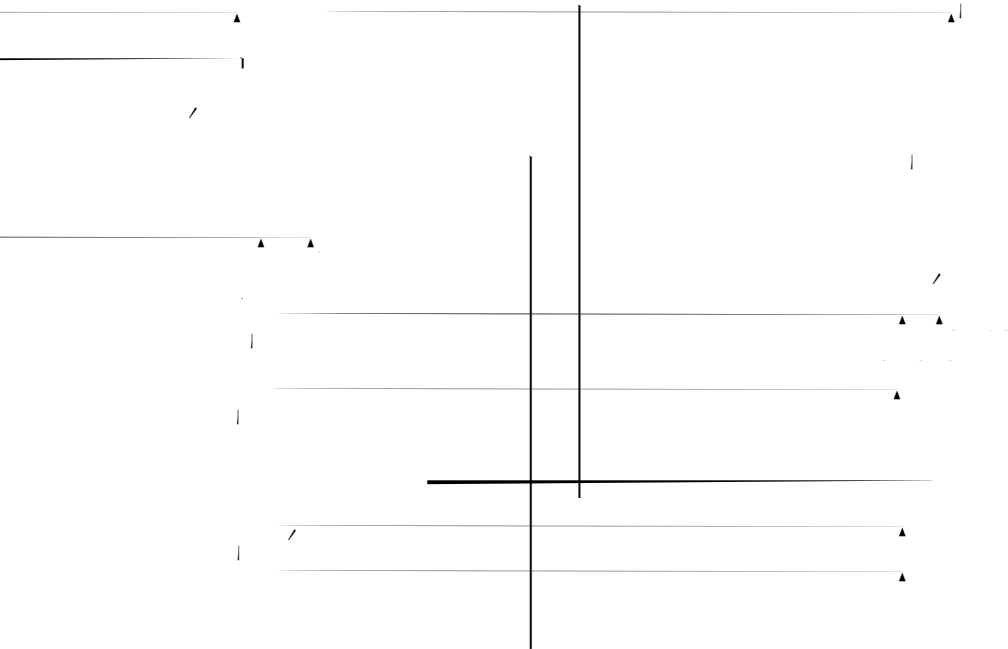
Inclusive

Innovative

Reconciliation



THE SAULT COLLEGE STRATEGIC MANDATE AGREEMENT

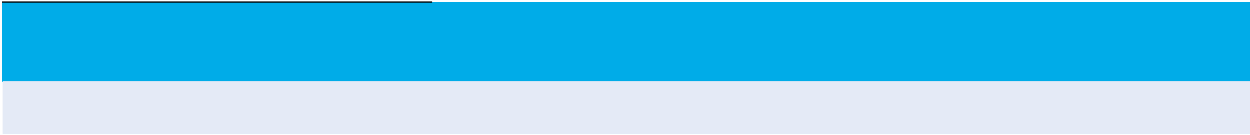


PRIORITIES FOR 2019-20

Sault College has had great success in achieving the number 1 ranking in employer satisfaction and the number 2 ranking in graduate satisfaction as rated by students this past year. Sault College will remain focused on learning and student success while striving to achieve the following goals during the 2019/20 fiscal year.

STUDENT EXPERIENCE	
Overarching Goals	2019-20 Departmental Initiatives
<p>Establish a progressive and inclusive learning environment for Indigenous and international students</p>	<p>Indigenous partners and other post-secondary educational stakeholders will be consulted to identify and implement best practices in Indigenous pedagogy, program delivery and support services.</p> <p>Professional development will be provided for faculty and sta to continually improve the inclusivity of the learning environment. This professional development will help to increase the invitational atmosphere for international and Indigenous students.</p> <p>The College will support initiatives that further inform our practices through an increased understanding of the diverse contexts and challenges associated with Indigenous education.</p> <p>A team of current students, domestic and international, will be established to become active leaders in pre-arrival, orientation communication, and ongoing cultural support for new international students.</p> <p>New and updated Library database acquisitions will continue to be supported that focus on the Indigenous experience and colonization (Frontiers of the Past), language database (Transparent Language) that helps students learn another language (including 6 Indigenous languages and dialects), Hindi, Mandarin, Vietnamese, French, Thai, Tagalog along with around 100 other languages.</p> <p>Collaboratively, the Library and Indigenous Studies, will continue to offer a Book Club in the 2019-20 academic year to promote Indigenous culture, learning and history. As a path to reconciliation our Book Club offers a safe space for reading, discussion and engagement between Indigenous and non-Indigenous students, staff and faculty.</p> <p>The library will continue to provide student access to Press Reader, a newspaper and magazine database that shows today's paper from Bombay, Shanghai, Cape Town or Mexico City. There are over 7,000 publications in this database.</p> <p>Student Services staff will promote the use of the Equity Room as a safe space for all students. Promotion of equity, inclusion and respect for all students will occur during programming/events.</p> <p>Recreation programming will be planned, in which gym time and space for sports familiar to our international students and Indigenous students occurs.</p>

Provide strong student supports
to ensure the success of all Sault



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Expand E-Learning	<p>Increase the number of registrations in ministry-funded courses and programs through the development and upgrading of e-learning opportunities.</p> <ul style="list-style-type: none">• Develop at minimum seven (7) new programs. This will be comprised of a mix of board approved certificates as well as Ontario College level certificates. By offering new program opportunities, this will increase the total number of registrations within e-learning courses.• Update the Parts Technician Apprenticeship training online program to

INNOVATION IN TEACHING AND LEARNING

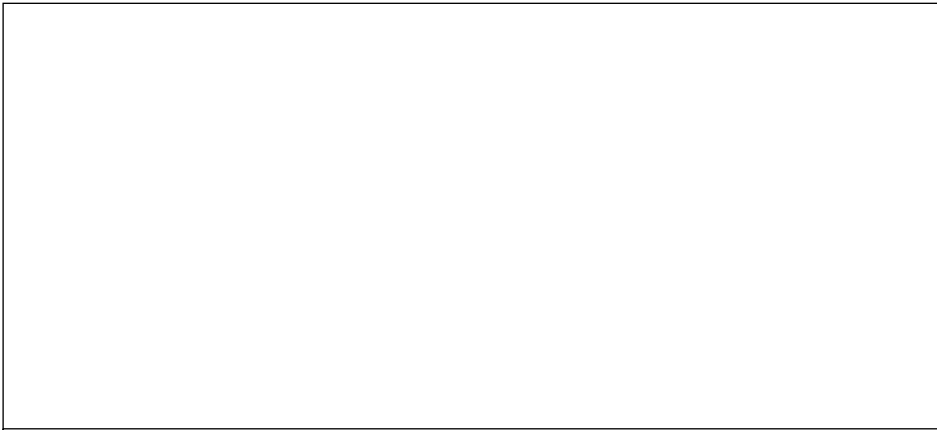
Overarching Goals	Departmental Initiatives
Implement specific teaching	



INNOVATION IN TEACHING AND LEARNING

Overarching Goals	Departmental Initiatives
<p>Expand program offerings</p>	<p>Introduce new post-graduate certificate programs:</p> <ul style="list-style-type: none"> • Supply Chain Management • Hospitality and Tourism Management (Fall 2019) <p>More robust and diverse intramural programs will be created at the College to provide engagement opportunities for all students.</p> <p>Sault College is working with Humber College to develop a joint degree program in Engineering, specifically Mechatronics.</p>

Graduation Rate (2016 baseline: 63.6%)	60.7%	63% - 68%	All program areas are focused on graduation rates including gaining a better understanding of how students move through program areas. <ul style="list-style-type: none"> • Program faculty and staff are working on improvement initiatives.
Number of students enrolled in an experiential learning program (2016 Baseline: 2080)	2370	90 – 100% of enrolment	Initiatives are listed above under “Expanding experiential learning opportunities for students”.
Total number of registrations in ministry-funded courses offered in eLearning formats (2016 baseline: 841)	862	973-1167	Create new e-learning program opportunities to recruit students in e-learning programs which will result in an increase in registrations in ministry-funded courses.
Total number of ministry-funded courses offered in eLearning formats (2016 baseline: 129)	156	160 - 180	Increase courses available in e-learning formats through the addition of new certificate programs.
Total number of ministry-funded programs offered in eLearning formats (2016 baseline: 28)	28	31 – 35	Develop seven (7) new certificate programs to be delivered in an e-learning format.



INNOVATION IN TEACHING AND LEARNING

Institution-Specific Metrics	2017-18 Actual	2019-20 Target Range	Departmental Initiatives
Retention rates for students with Psychological Disabilities (2016 baseline: 76%)	83%	76% - 83%	<p>Increase awareness of the financial supports available to students with disabilities that qualify for a reduced course load.</p> <p>Student Services will promote coping skills from The Inquiring Mind training to enable to students with psychological disabilities to work through symptoms and maintain academic success.</p>
Retention rates for 'high-risk' students (2016 baseline: 75%)	76%	75% - 80%	<p>Decrease financial barriers for current and former Sault College students changing programs as a result of a change in career focus.</p> <p>The Sault College Peer Tutoring Program will hold program-specific groups, drop-in tutoring sessions, as well as sessions in core subjects like Math, Physics and Communications. Tutors work with tutees to review course material and work through questions together. Students can attend for the whole two hours weekly or drop-in as needed with questions.</p> <p>One-on-one/small group tutoring will be made available for students with disabilities or a demonstrated need via a referral from an Academic Counsellor in Student Services.</p> <p>Increased tutoring sessions will be provided for programs with higher attrition rates and attendance will be promoted throughout the year in partnership with faculty.</p> <p>Current policies and procedures will be evaluated to ensure students with high-risk mental health problems are being supported effectively, and address any gaps/ deficiencies found.</p>
Increase number of graduate certificate programs (2016-17 baseline: 7)	9	12	In 2019-20, the college will strive to add 3-5 new graduate certificate programs.

<p>Increase partnerships with Indigenous Institutes to provide collaborative programming</p> <ul style="list-style-type: none">• Increase number of	

Number of students that move from preparatory programming to colle			

Number of 1st generation students enrolled at Sault College	481	440-480	Increased recruitment efforts to non-direct population. Evening Information sessions to be offered across Ontario to target adult/ 1st generation learners.
Number of French language students enrolled at Sault College	27	35-55	The Library will increase the number of French titles (magazines, Im).
Number of students with disabilities enrolled at Sault College	452	470 – 510	

Increase collaboration with local stakeholders, including employers, local government, Algoma University, Indigenous groups to ensure alignment with economic development strategies.

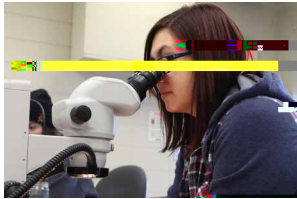
Maintain and advance the Indigenous Circle on Education's working relationship with Sault College's senior administration and the Board of

<p>Invest in college infrastructure, providing local construction jobs while improving teaching and learning spaces.</p>	<p>The College will be launching the new Waterfront Adventure Centre which will expand campus learning and economic opportunities in many ways.</p> <p>Implementation of the \$2.3 million Aviation modernization project will occur this fiscal year. (renovations, simulators and new aircraft)</p> <p>Fit-out of the third floor of the E Wing will occur and will include the creation of new state-of-the-art facilities such as the enhanced cross disciplinary,</p>

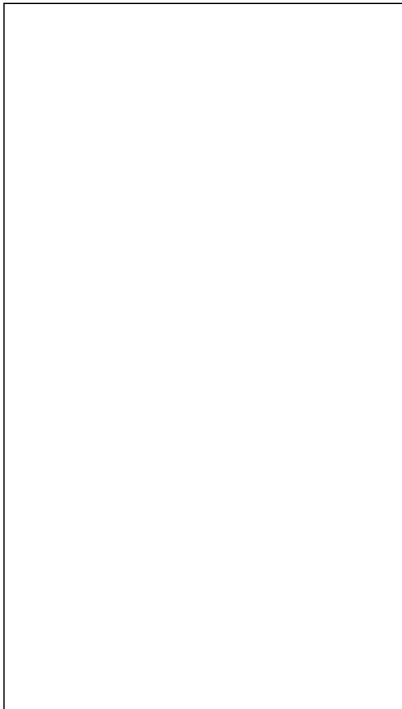
Number of active Program Advisory Committees (PACs)	27	27 – 32 PACs	In 2019-20 the Program Advisory Committees will continue to meet and have a recruitment initiative based on a skills matrix to ensure broad, industry representation.
Number of employers engaged in PACs	145	145 employers	We will continue to add new community and industry volunteers to our advisory committees.
Graduate employment rates	85.6%	80% – 85%	<p>The Quality Assurance and Institutional Research department will:</p> <ul style="list-style-type: none"> • Increase the graduate response rate to the graduate outcomes survey to ensure employment rate is an accurate reflection of Sault College graduates. • Improve the reliability of graduate contact information on file. • Communicate to graduating students the importance of responding to the graduate outcomes survey. <p>A new 'Prep For Success' workshop series has been created and will be implemented for soon to be grads. This will provide networking, job search and interview preparation.</p> <p>The Student Job Centre will work towards a 'job development' focus for students while building better connections with employers to increase opportunities for our students.</p>
Employer satisfaction rates	100%	85% – 95%	The Quality Assurance and Institutional Research department will facilitate employer awareness of and participation in the employer surveys.
Proportion of Graduates employed full-time	68.2%	65% – 75%	A new 'Prep For Success' workshop series has been created and will be implemented for soon to be grads. This will provide networking, job search and interview preparation.
Proportion of Graduates employed full-time in a related job	49.6%	50% - 60%	

Employment Services program delivery customer satisfaction			

<p>Remain within the top quartile in applications (year over year).</p>	<p>Participate in an OCAS Call Centre pilot to improve prospective applicant service during peak periods and a er regular college business hours.</p> <p>The Marketing department through campaign initiatives will:</p> <ul style="list-style-type: none"> • increase applications for all students by 10% • Drive more tra c through digital campaigns • Create stronger leads through engaging creative <p>The Marketing department will create a stronger brand presence outside of the local catchment area by:</p> <ul style="list-style-type: none"> • Creating a new brand marketing video for use for international and domestic recruitment • Focusing on insight driven targeting for outside prospects • Building an intriguing value proposition of our Northern college <p>Athletics will be looking at new and creative ways to increase enrollment both domestic and international through the expansion of its Varsity sports teams and intramural programs.</p> <p>The IT department will:</p> <ol style="list-style-type: none"> a. Support the update of the college website as the key component for domestic applications b. Review and implement as required integrations between the SIS and CRM to provide be er communication with potential students in support of improved conversion rates.
<p>Per Scorecard:</p> <ul style="list-style-type: none"> • 2019 Fall target Domestic – 2,025 • 2019 Fall target International – 709 • Total enrolment: 2,794 	<p>Increase conversion rate by 1% through the completion of a number of initiatives.</p> <p>The Marketing department will create a greater applicant journey to help drive con rmations and conversion through:</p> <ul style="list-style-type: none"> • Development of multiple student focus groups to gather insights • Investment in a new marketing email automation tool (Pardot) • Redevelopment of all content and touch points for applicants • Improvements to automation. <p>Improvements will be made to the international admissions process which will facilitate reduced o er wait times and student Visa approvals.</p>



FINANCIAL SUSTAINABILITY



<p>Partner with Universities for 2 plus 2 programming</p>	<p>Work in conjunction with the School of Community Services to identify and facilitate 2 plus 2 agreements for the Social Service Worker – Indigenous Specialization program.</p> <p>Athletics will promote the 2 plus 2 agreements when recruiting athletes.</p> <p>The Computer Science program is working towards a 2 plus 2 agreement with Algoma University.</p> <p>The Fitness and Health Promotion program will implement a 2 plus 2 agreement with Lake Superior State University.</p> <p>The OTA/PTA program will finalize a 2 plus 2 agreement with Lakehead University.</p>
<p>Increase number of International College Partners</p>	<p>Partnerships will be explored in the Philippines.</p> <p>Strengthen key markets through pursuit of articulation agreements in the Philippines and Vietnam.</p>
<p>Continue to pursue a Public – Private Partnership</p>	<p>Sault College will continue to prepare for the lifting of the moratorium on Public – Private Partnerships.</p> <p>Sault College will:</p> <ol style="list-style-type: none"> a. Continue to participate on the Colleges Ontario Public-Private Partnership task force b. Continue to work towards finalizing an agreement in principle with a potential partner as well as prepare internally (programs, recruitment, IT) to be ready to proceed if/when the moratorium is lifted

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 and student tuition fees. Grant revenues are also generated from other Provincial and Federal government programs when available. In addition, revenues are generated from contracted services and ancillary operations such as the parking, residence and facility rentals. Student enrolment is a critical component in determining operating budget revenues as the enrolment is directly related to tuition and ancillary revenues.

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.

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.

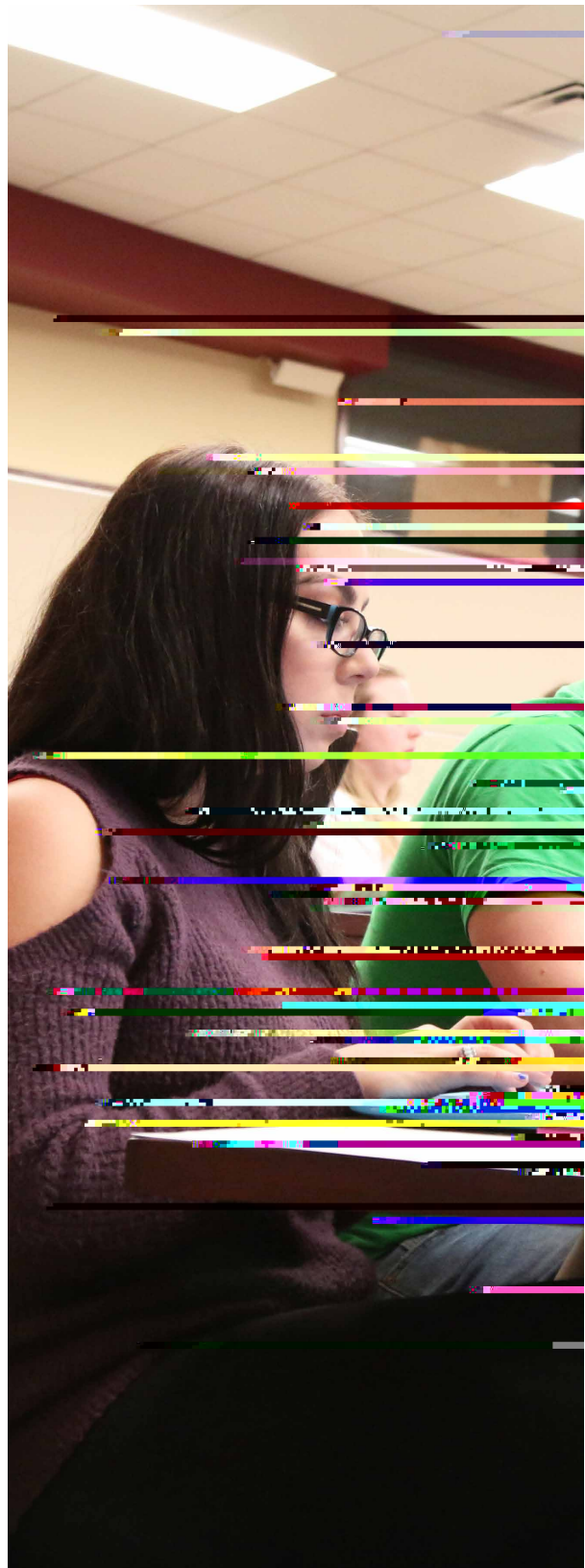
Funding sources for capital include allocations from MTCU, Board reserves, donations and student levies. As well, the College submits applications to Federal and Provincial government initiatives, and other funding agencies, such as Northern Ontario Heritage Fund Corporation, National Sciences and Engineering Research Council and FedNor, for certain initiatives and as these sources are confirmed, the amounts are reflected in the capital budget and forecast.

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 college funding model established by the Ministry of Training, Colleges and Universities. 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 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
- 10.0% decrease in the Domestic Tuition fee rates for operating grant funded programs further to Ministry announcement in January 2019
- International student enrolment budget to increase 71.7% over 2018/2019



THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2019 / 2020

REVENUE

(in thousands of dollars)

Year ended March 31

	Cash Based 2019 / 2020 Budget
Grants and reimbursements:	
Operating Grant	
General Purpose	16,800

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THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET PRESENTATION - 2019 / 2020

EXPENDITURES

(in thousands of dollars)

Year ended March 31

	Cash Based 2019 / 2020 Budget
Salaries and Benefits	45,763
Building Repairs and Maintenance	269
Contracted Services	8,654
Equipment Maintenance and Repairs	1,616
Furniture and Equipment Purchases	274
Grounds Maintenance	191
Instructional and Resource Supplies	2,154
Interest and Bank Charges	355
Janitorial and Maintenance Supplies	80
Municipal Tax Levy	222
Office Supplies	746
Premise Rental	336
Professional Development	100
Promotion and Public Relations	863
Provision for Doubtful Accounts	50
Staff Employment	106
Training Subsidies and Allowances	1,563
Travel and Conference	935
Utilities	2,052
Vehicle Expense	119
	66,448

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2019 / 2020

CAPITAL BUDGET

(in thousands of dollars)

	2019 / 2020 Budget
Capital Funding	
College Equipment Renewal Fund	647
Facilities Renewal Program	550
Apprenticeship Equipment Fund	264
Total Capital Revenue	1,461
Capital Expenditures	
College Equipment Renewal Fund	647
Facilities Renewal Program	550
Apprenticeship Equipment Fund	264
Other Projects	87
Deferred Maintenance Projects	150
Total Capital Expenditures	1,698
Capital Funding Surplus / (Deficit)	(237)

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.



SAULT
COLLEGE

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