

# SAULT COLLEGE

BUSINESS PLAN 2011/12



SAULT  
COLLEGE

[www.saultcollege.ca](http://www.saultcollege.ca)

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## R C

As Sault College expands to meet the growing needs of today's student and society, it is important for us to map out the steps needed to reach the results necessary.

Our goals as a student-centred and progressive learning organization.

The collaboration of teams across the organization.

Our difference to society.

The Sault College 2011-2012 Business Plan has been prepared as a strategic plan for 2010-2015.

The operational outcomes that Sault College is expected to achieve.

This plan is presented in accordance with Section 8 of O. Reg.34/03 under the Ontario Colleges of Applied Arts and Technology Act, 2002 and will be posted on the Sault College website [www.saultcollege.ca](http://www.saultcollege.ca)

## RV

# Enhancing our Programs

## OUTCOME 1

We will offer exceptional programs to our students to address and respond to industry needs according to trends in the economy.



## OUTCOME 1 Continued

### ACRRA

We will offer exceptional programs to our students to address and respond to industry needs according to trends in the economy.

Sault College as best-in-class for the programs we offer.

	A n/	e ure en/Re u
<p>Develop and implement new post-secondary and apprenticeship programs with a focus on the strategic priority areas of Aviation, Health and Media and Design, Justice Studies, Energy, and the Natural Environment</p> <p>Develop, enhance and increase the</p>		



## OUTCOME 1 Continued

### A C R R R A

We will offer exceptional programs to our students to address and respond to industry needs according to trends in the economy.

Sault College as best-in-class for the programs we offer.

	A n/	e ure en/Re u
<p>Develop, enhance and increase the number of academic bridging, articulation, transfer, and collaborative agreements with other post-secondary institutions, including those located throughout the world</p> <p>Encourage and promote a regional apprenticeship/technician trades program in partnership with First Nation communities</p> <p>Enhance student learning and experience by providing a full range of innovative and emerging technologies that are accessible, secure, and user-friendly and have a demonstrable impact on student success and personal development</p>		





## OUTCOME 1 Cont



## OUTCOME 2 Continued

### Investing in our People (Students, Employees)

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

	Action	Measure/Result
<p>Increase student application, enrolment and retention through contact and recruitment strategies with high school students and elementary school students.</p> <p>Üc~â^}cÜ^!çä&amp;^kæ!^æ•Ä, ä  Ä, [! \Ä, äc@Ä@ä* @Ä</p> <p>Enhance opportunities for students in need through campus employment, scholarships and bursaries</p>	<p>Correspond with potential students via e-mail and mail.</p> <p>Telephone campaign where all applicants, called again to welcome them to Sault College.</p> <p>Hold a bridge building competition for local and district high school and elementary school students.</p> <p>Üc~â^}cÜ^!çä&amp;^kæ!^æ•Ä, ä  Ä, [! \Ä, äc@Ä@ä* @Ä schools to organize presentations in subjects relevant to the target group of students.</p> <p>CEäâ!••häâ- ' &amp; ~  çä^•Ä- [! \Äæ ]  ä&amp;æ}c•Äâ~ ^Äc [Ä CAAT testing</p> <p>Evaluate current student support programs within the College and where additional supports are needed.</p> <p>Increase student employment on campus</p> <p>More opportunities created for student scholarships</p> <p>More opportunities created for student bursaries</p>	<p>Application increases for the upcoming school year.</p> <p>Increase to our conversion rates and</p> <p>Increase community awareness to Sault College.</p> <p>Over 600 students attend clinics, and over 300 local and area students participate in the actual contest.</p> <p>Students will be aware of services available at Sault College prior to choosing to attend Sault College and be aware of College services available to increase their chances of success.</p> <p>New mature student testing model introduced</p> <p>During the review process, direct collected.</p> <p>Student job fair for campus employment conducted in September</p> <p>Scholarship writing clinics introduced</p> <p>Ontario Special Bursary Program is available to Continuing Education programs</p>

## OUTCOME 2 Continued

### Investing in our People (Students, Employees)

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

	Assessment/	Measurement/Reporting
Broaden the student experience and campus life	<p>Provide space for students to study and socialize</p> <p>Develop opportunities for students to participate in varsity club and intramural programs</p> <p>Increase intercultural experiences for students and staff</p>	<p>Learning commons available to students</p> <p>Increased opportunities</p> <p>Native cultural competency PD continues</p>
Increase KPI and graduate employment rates	<p>Üæi•^Á]! [ '   ^Á [- Á * ! æã ~ æc^Á^ { } ]   [ ^ { ^ } c</p>	<p>Ô^}ciæ Á [- ' &amp; ^Á&amp; [ ] •ci ~ &amp;c^ÁÁÁ}ÁÇi•ià ÁÁ place and fully staffed</p> <p>Job fair for graduate employment run in February</p>
Increase international student enrolment opportunities for Sault College students	<p>Areas of opportunity analyzed</p>	<p>Increased number of International opportunities for Sault College students</p>

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<p>Increase Native student applications, enrolment, retention, and participation in all programs, particularly apprenticeship programs.</p> <p>Enhance opportunities for students in need through campus employment, scholarships and bursaries.</p> <p>Broaden the student experience and campus life.</p> <p>Y [ ! \ Á , á c @ Á &amp; [ { { ~ } á c ^ Á ] æ i c } ^ ! • Á ~ &amp; @ Á æ • Á  Algonia Public Health to enhance the College as an educational destination and provide many new training opportunities.</p> <p>Continue to develop and enhance the health &amp; safety partnerships within our community.</p>	<p>The Native Student Counsellors to play an active role in the registration process of Native students and continue to be active in Native communities by attending events, promoting services and then supporting Native students while they are studying at Sault College.</p> <p>Student Services will offer scholarship and bursary clinics; advertising throughout the campus will encourage • c ^ á ^ } c • á c [ Á ^ } ~ á ! ^ Á , á c @ á } á c @ ^ Á Ú c ^ á ^ } c á Ø í } æ } &amp; á æ   á c E • • á • c æ } &amp; ^ Á [ - ' &amp; ^ á æ á [ ~ c á scholarships, bursaries and awards; on campus jobs will be available for students in need of additional income; a variety of on-campus jobs will be offered for • c ^ á ^ } c • á , á c @ á ç æ í á [ ~ • á • á     É</p> <p>Students will be able to experience a wide variety of campus activities ranging from family events, cultural events, live entertainment, recreational athletic events, and will also be given the opportunity to be a part of campus life by organizing or joining a student chapter. A support group for out of town students living off campus is also available for students to join.</p> <p>Provide space and services to construct the Nurse Practitioner Clinic.</p> <p>V @ ! [ ~ * @ Á ] æ i c } ^ ! • @ á } • Á   á \ ^ á c @ ^ Á [ ] ^ Á , á c @ Á  Algonia Public Health, provide students from many programs with increased opportunities for on-the-job training.</p> <p>Further develop existing partnerships , á c @ á } á c @ ^ Á &amp; [ { { ~ } á c ^ Á Á Á Ú c E U á ç Ú Ú P Ú c E É Ú ~ á   á &amp; Á Ú ^ ! ç á &amp; ^ • Á P Á B Á Ú á c E • • [ &amp; á æ c á [ ] } D É Á Ô Ú Ú Ú P c E á ç Ô [     ^ * ^ Á [ - Á U P Á Ú æ - ^ c ^ Á B Á P ^ æ   c @ Á c E • • [ &amp; E D É Á B Ø Ø á ç B ^ á * @ á [ ~ ! • É Á Ø í á ^ } á • á æ } á á Ø æ { á   ^ D É Á Ú á } \ Á Ú @ á i c á Ö æ ^ Á É Á + Ó ~     ^ á } * Á • c [ ] • Á @ ^ ! ^ ± É á c E   * [ { æ Á W } á ç ^ ! • á c ^ Á É Á Y [ ~ } * Á Y [ ! \ Á ! • Á  Occupational Health &amp; Safety Study.</p>	<p>Increased Native student enrolment and retention numbers.</p> <p>Ú c æ - Á , á     Á [ { } á c [ ! á æ } á á c ! á æ &amp; \ á æ c c ^ } á æ } &amp; ^ Á  at scholarship and bursary clinics, applications for on campus ^ { ]   [ ~ { ^ } c É Á c æ } á á , æ   \ É á } á c ! á æ - ' &amp; á á } á c @ ^ Á Ú c ^ á ^ } c á Ø í } æ } &amp; á æ   á c E • • á • c æ } &amp; ^ Á [ - ' &amp; ^ É</p> <p>Activities that are organized from year to year are evaluated based on event attendance. New activities f0F00030044ed N 5</p> <p>Increase yeoiningsned on the-jot opportunities foe studenng.</p> <p>Increase yeoiningsned on the-jot opportunities foe studenng.</p>

	Ann/	Measure/Result
<p>Develop internal concept of professional development</p> <p>Cultural Competency Training Module 5 introduced</p> <p>Annual Teacher's Conference</p> <p>Succession planning</p> <p>Five-year review of all HR policies</p> <p>Re-examine recruitment process.</p> <p>Focus on HR metrics - create an HR Dashboard for management.</p>	<p>Internal service departments are identified</p> <p>Schedule training by staff group.</p> <p>Schedule, prepare and conduct worthwhile pedagogical session for College faculty.</p> <p>Train all staff.</p> <p>Review all retirement documents and</p>	

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<p>Ü^&amp;i~äcåæ}äÁ!^cæä}Á@ä* @ ^Á~æjå' ^äÁ and credentialed staff members who are invested in all aspects of student engagement and organizational success.</p> <p>Increase opportunities for staff participation in College planning and ä^&amp;ä•ä[ ]É { æ\ä } *Äæ&amp;cäÇcä^•</p>	<p>CE  Ä-æ&amp;~ c^Ä@ä!^•Ä!^~ä!^äÄÄ[Ä@æÇ^ÄæÄ second interview with the Vice President, CE&amp;æä { ä&amp;Äc[Ää^c^! { ä}^Ää } •cäc~cä [ ]æjå' cÉ</p> <p>Increase engagement of part-time staff</p> <p>Build on employee strengths through the sharing of best practices within the College and the broader education sector</p> <p>Recognize and reward staff for ideas and approaches that optimize student learning and College resources</p> <p>Develop new process for part-time hires</p> <p>Improve faculty orientation and development</p> <p>Develop and implement training for the avionics suite in the new aircraft</p> <p>Q}c! [ ä~&amp;^Ärä* @cÄ•cæ--Äc!æä } ä } *Äc@! [ ~* @ [ ~cÄ c@^Ä^æ!Äc@! [ ~* @Äc@^Äæ&amp;~ ä•äcä [ ]Ä [-ÄæÄ]^, Ä rä* @cÄc!æä } ä } *Ä•ä { ~ æcä [ ]Ää^Çj&amp;^</p> <p>Q { ]! [Ç^Ä, [! \ä } *Ä!^ æcä [ ] •@ä ] •Ää } ÄP^æ c@Ä area by empowering team members, supporting with PD, implementing strategy [-Ä+Tæ}æ*^ { ^}cÄä^ÄYæ \ä } *ÄCE! [ ~ } ä±ÉÄæ } äÄ enforcing caring behaviour</p> <p>Develop and implement systematic evaluative processes that support College staff and the College's student-centred direction</p> <p>CEjå* }Äæ } äÄä^Ç^ [ ]Ä^ { ] [ ^Ä^Ä~æjå' &amp;æcä [ ] •Ä with existing and developing programs through anticipating and responding to changes in program and curriculum</p> <p>VPA/Coordinator forums occur bi-monthly</p>	<p>Ü~æjå' ^äÄæ } äÄ^Ç ]^!jå } &amp;^äÄ•cæ--Äæ!^Ä recruited and retained.</p> <p>Eight new faculty members hired for the 2011/2012 academic year.</p> <p>Ö!^æc^Ä ]@^•ä&amp;æjå• ]æ&amp;^Äæ } äÄ^~ä ] { ^ } cÄ for part-time faculty</p> <p>Best practices found, documented and shared</p> <p>Exploration of academic award of ^Ç&amp;^  ^ } &amp;^Äæ, æ!äÄ ]æ! \ä } *Ä• [ ]cÄ- [ !Ä</p>

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<p>Develop and execute a campus-wide landscaping plan to improve green spaces and outdoor areas</p> <p>Construct new state-of-the-art academic spaces and decommission outdated spaces where possible, in line with the College's master plan</p> <p>Commission the new Aviation Centre Hangar</p>	<p>Recreation Program students will begin project.</p> <p>Pursue the development and construction of new and enhanced athletic and student life facilities</p> <p>Explore possible fundraising and strengthen, expand and support our College's infrastructure</p> <p>Increase the environmental awareness of the students and staff through implementation of progressive and eco-conscious projects</p> <p>Highlight healthy lifestyle choices and support these initiatives to revitalize the learn with us</p> <p>Consider new ideas and strategies for operational saving and spending be reinvested to launch progressive initiatives in critical areas</p>	

# 2011/12 Operating Budget

# SAULT COLLEGE BUDGET PRESENTATION 2011/12

## STATEMENT OF OPERATIONS

(in thousands of dollars)

	<b>Cash Based</b>		
	2010/2011 Approved	2010/2011 Audited	2011/2012 Budget
<b>Enrolments</b>	<b>2,476</b>	<b>2,327</b>	<b>2,673</b>
<b>Revenue:</b>			
Grants and reimbursements	33,435	36,830	32,368
Tuition fees	8,014	7,933	8,943
Ancillary operations	1,058	1,165	1,055
Other	1,978	3,190	2,319
	<b>44,485</b>	<b>49,118</b>	<b>44,685</b>
<b>Expenses:</b>			
Academic	26,409	25,426	26,573
Educational resources	2,235	2,012	2,305
Student services	2,203	2,288	2,474
Administrative	7,308	6,834	7,234
Plant	2,705	2,695	2,939
Ancillary operations	1,319	1,299	1,258
Ontario training strategies	3,246	3,965	2,780
Special projects	54	1,175	522
	<b>45,479</b>	<b>45,694</b>	<b>46,085</b>
<b>Excess of revenue over expenses</b>	<b>(994)</b>	<b>3,424</b>	<b>(1,400)</b>

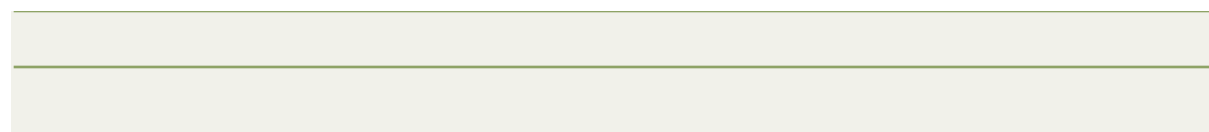
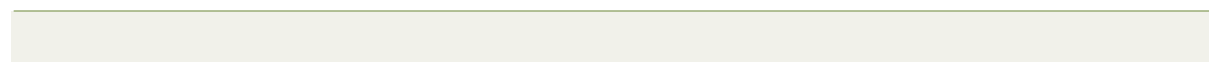


SAULT COLLEGE BUDGET PRESENTATION 2011/12  
2010/11 BUDGETE

# SAULT COLLEGE BUDGET PRESENTATION 2011/12 REVENUE

(in thousands of dollars)

	Cash Based		
	2010/2011 Approved	2010/2011 Audited	2011/2012 Budget
<b>Enrolments</b>	<b>2,476</b>	<b>2,327</b>	<b>2,673</b>





# Glossary of Terms

BPS - Broader Public Service

CAAT – College of Applied Arts and Technology

CE – Continuing Education

CFI - Canadian Foundation for Innovation

CSTEC - Canadian Steel Trade Employment Congress

HR – Human Resources

ICT - Information and Computer Technology

KPI – Key Performance Indicators

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LMS – Learning Management System

MRI - Ministry of Research and Innovation

MTCU – Ministry of Training, Colleges and Universities

NEOS – Natural Environment and Outdoor Studies

NET - Natural Environment Technology

NSERC - Natural Sciences and Engineering Research Council of Canada

PD – Professional Development

RPN – Registered Practical Nursing

RN – Registered Nurse

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11F – 2011 Fall Semester

12F – 2012 Fall Semester

13W – 2013 Winter Semester

