

**BUILDING OUR FUTURE.**

**SHAPING OUR CHARACTER.**

**2021-2022 BUSINESS PLAN**





**EXECUTIVE SUMMARY**

Undoubtedly, the past year has been unlike any other in the history of Sault College. The impact of the COVID-19

OUR VISION

K Y'k ]''a U\_Y'ci f'gcV]YmiU'VY Yf'd'UW'Vmidfcj ]X]b[ ' U'hUbgZcfa Uhj] Y''ZY'Yi dYf]YbW' h'fci [ \ 'Ya dck Yf]b[ ' h'cgy'k \c'gri Xmk ]h' i g'hc'h\]b\_'UbX''YUfb' ]b' dfc[ fYggj] Y'UbX'']b]bcj Uhj] Y'k Uhg''

OUR MISSION

Gui 'hi7c''Y[ Y'k ]''VY'fYVt[ b]nYX' Ug'h\Y'dfY!Ya ]bYbhi ghi XYbH W'bfYX'dcgh'gyVt'bxUfmi]bgh]h' h]cb' ]b'h\Y' dfcj ]bW'k ]h'Ub' i b]Y'X]b[ 'XYX]W]h]cb'hc' [ ]j ]b[ ' ghi XYb]g'h\Y'hc'g'hc'fYUW' h\Y]f' [ cU'gZ'UbX' ]b'Xc]b[ ' gcZk ]''VY'U'Vt'fbYfg'hc'bY'cZ'h\Y'Vt'a a i b]h]Yg'k Y'gYfj Y''

OUR VALUES

K Y'k ]''VY' [ i ]XYX' Vmh\Y'Zc''ck ]b[ .

Student-centred

K Y'Yi ]ghZc'f'h\Y'gU\_Y'cZci f'ghi XYb]g''

Invitational

K Y'k ]''VY' ]b'h'bh]cbU'm]bj ]h]b[ ' ]b'U''h\Uhi Y'Xc''

Respect

K Y'j U'i Y'YUW' 'ch\Yf' Ug'dYfg'cbg'UbX' h'fYUhYUW' 'ch\Yf' k ]h' Yei ]miUbX' fYgdYW''

Excellence

K Y'UfY'Yb[ U[ YX' ]b' h\Y'Vt'bg'Ubh'UbX' dUgg]cbUh'Y' di fgi ]h' cZYI W''YbW' ]b'ci f'dYcd'YZ'dfc[ fUa' gZ'UbX' gYfj ]W''

Communication

K Y'YbVt' i fU[ Y'h\Y'UW]j Y'UbX' \cbYgh'g\Uf]b[ 'cZ]XYUg' UbX' ]bZc'fa Uh]cb''

Collaboration

K Y'dfca ch' h'YUa k cf\_'UbX' dUf]h]dUhc'fmiXYW]g]cb! a U\_]b[ ''

Eco-conscious

K Y'fYgdYV'h\Y'Ybj ]fcba Ybh'UbX'k ]''i gy'YVt'!Vt'bg]k'ci g' UddfcUW]Yg' ]b'ci f'cdYfUh]cbg''

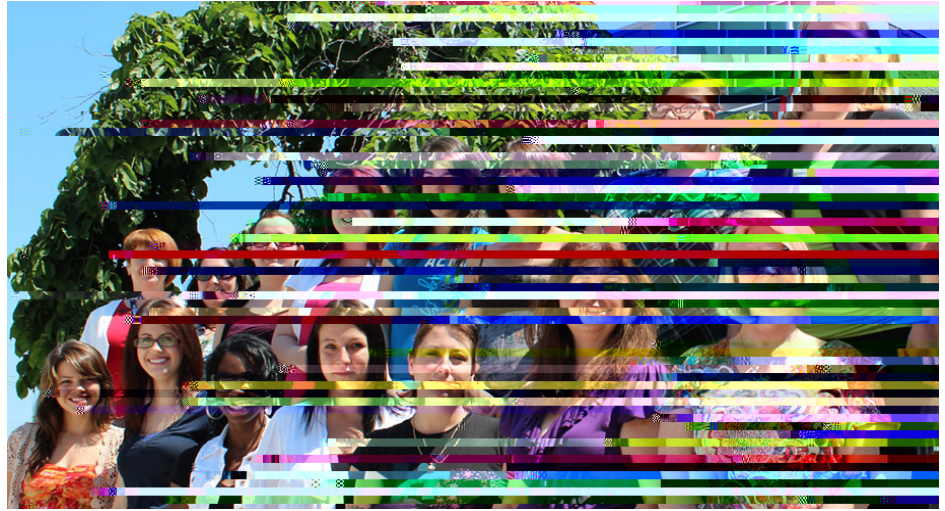
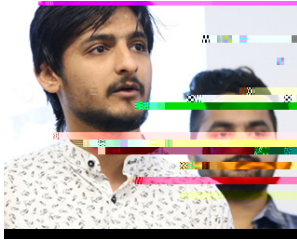
**2020-25 STRATEGIC MANDATE  
AGREEMENT (SMA3)**




**GRADUATE EMPLOYMENT IN A RELATED FIELD: 2021-22 Target is 73.85% fWt bjhbi YXt**

Overarching Goals	2021-22 Departmental Initiatives/Targets
	<ul style="list-style-type: none"> <li>-</li> <li>-</li> <li>-</li> <li>-</li> <li>-</li> <li>-</li> <li>-</li> <li>-</li> <li>-</li> <li>-</li> </ul>
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INSTITUTIONAL STRENGTH / FOCUS

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Indigenous students and engage	-
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**GRADUATION RATE: 2021-22 Target is 63.72% fWcbjbi YX£**

Overarching Goals	Departmental Initiatives/Targets
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GRADUATION RATE: 2021-22 Target is 63.72% fWcbh]bi YXŁ

Overarching Goals	Departmental Initiatives/Targets
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	- - -







**Community & Economic Impact**

This priority area seeks to measure and evaluate the college's role in  
a YUgi fY Z bX]b[ 'Zfca 'df]j UH'gYVfcf'gci fWg/h\Y'dcg]hj Y'YWt'bc a ]W]a dUVt'cb''cW]Y'YWt'bc a ]Yg'Vfci [ \hVmigh XYbtg'

**COMMUNITY/LOCAL IMPACT: Institutional enrolment share of the population of the city in which the institution is located. 2021-22 Target is 6.13% fW6bhjbi YXt**

Overarching Goals	Departmental Initiatives/Targets
-	

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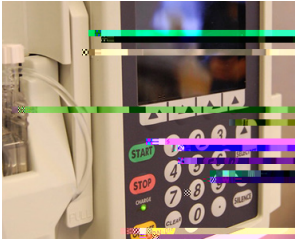
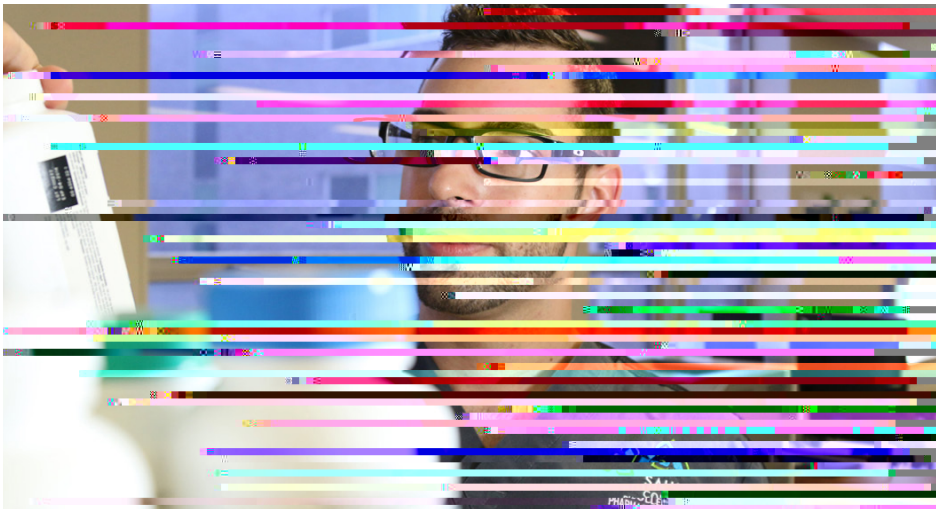
**INSTITUTIONAL SPECIFIC (Economic Impact): Employment Solutions – Percentage of clients served who were placed in jobs through employment services. 2021-22 Target is 71.07%**

Overarching Goals	Departmental Initiatives/Targets
	-  -

**REVENUE FROM PRIVATE SECTOR SOURCES: 2021-22 Target is \$1.9 million**

Overarching Goals	Departmental Initiatives/Targets
	-  -  - locations  -
	-  -  -  -  -



INSTITUTIONAL SPECIFIC (Apprenticeship related):

Overarching Goals	Departmental Initiatives/Targets
	<ul style="list-style-type: none"> <li>-</li> <li>-</li> </ul>
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# FINANCIAL PLAN

## FOR 2021-2022

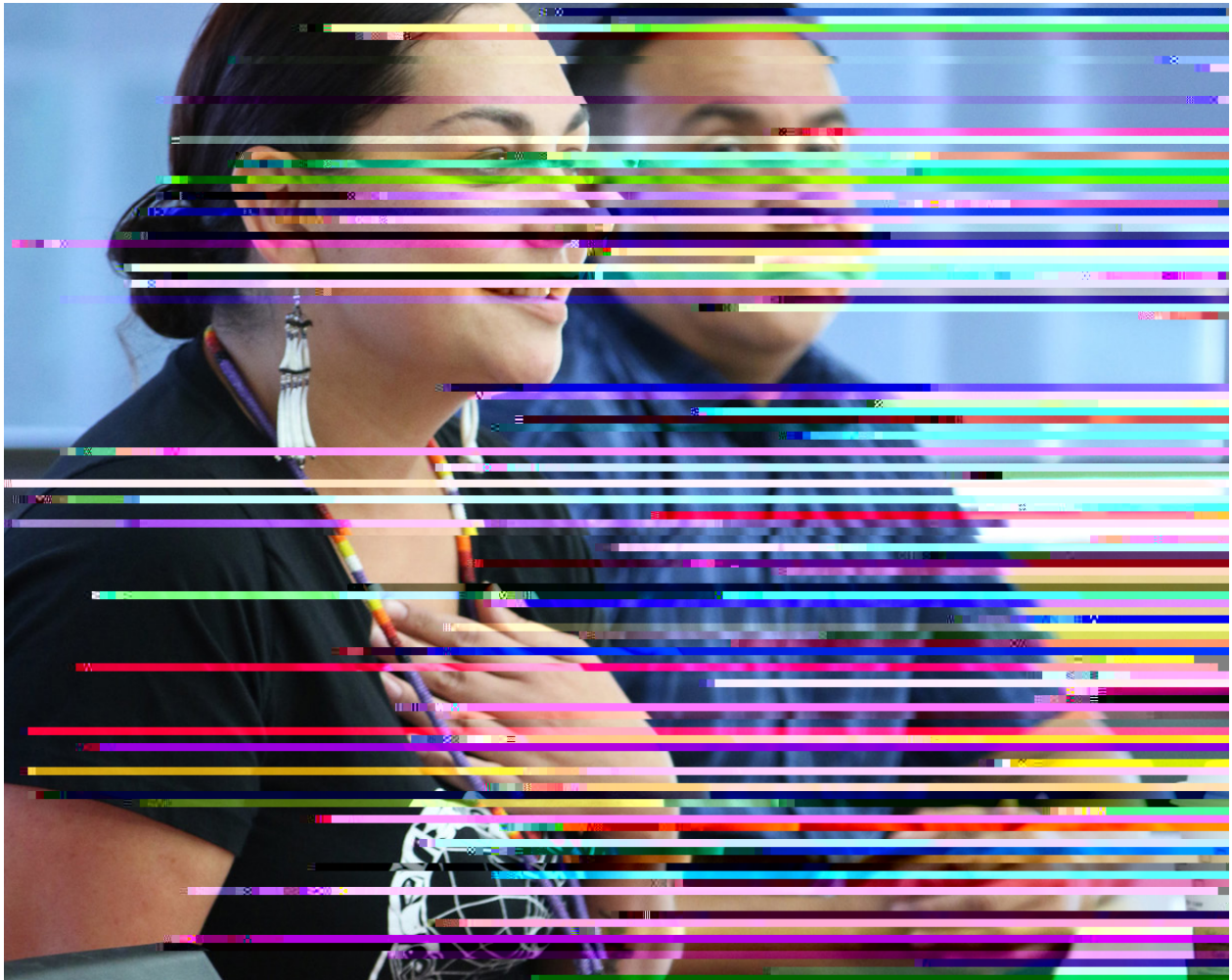
### 2021-2022 BUDGET OVERVIEW

planning process integrating enrolment forecasting, program planning, workforce planning and strategic planning to ensure Sault College has the appropriate

postsecondary system; unprecedented changes brought about by the global pandemic, a multi-year decline in

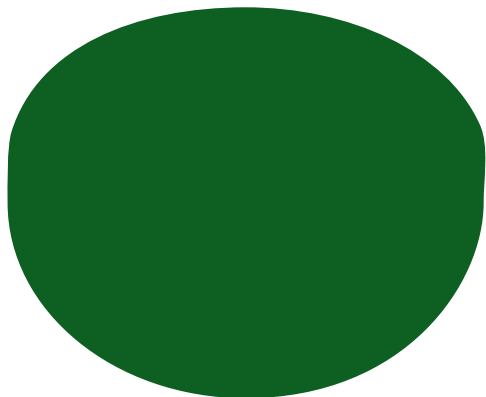
This budget process focused on a number of

funding.



# REVENUE BUDGET

Sault College to manage operational budget challenges







# SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

## 2021-2022 BUDGET STATEMENT OF OPERATIONS

with comparison to 2020-2021 Actual Results

Cash Based		
<b>Revenue:</b>		
Grants and reimbursements	33,262	36,848
Tuition fees	57,641	
Ancillary operations	4,624	
Other	7,531	
<b>Expenses:</b>		
	48,725	
Instructional supplies	2,933	
	39,269	
Utilities, maintenance and taxes	4,998	
Interest and bank charges		
	923	
Training subsidies and allowances		
Supplies and other expenses	4,582	
	-	5,267



# SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

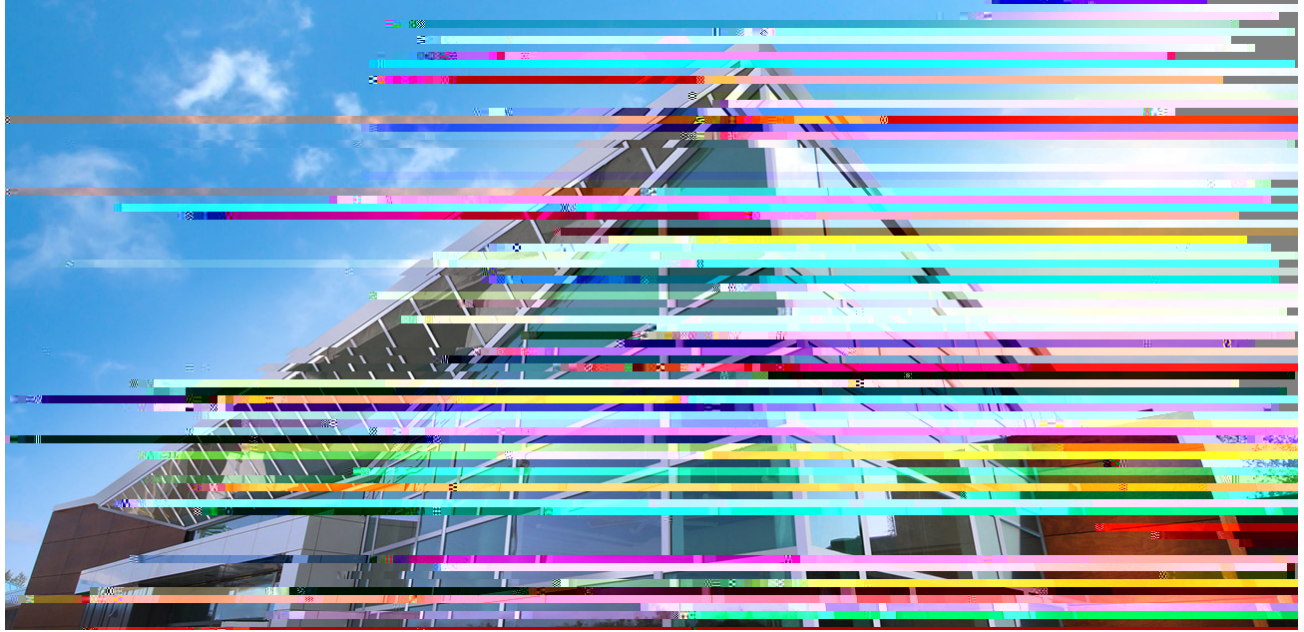
## 2021-2022 BUDGET EXPENDITURE SUMMARY

with comparison to 2020-2021 Actual Results

*Year ended March 31*

		Cash Based
	Budget	Actuals
	48,725	
Building Repairs and Maintenance	315	
	39,269	
Equipment Maintenance and Repairs		
Grounds Maintenance	449	
Instructional and Resource Supplies	2,933	
Interest and Bank Charges		
Janitorial and Maintenance Supplies		
	251	
Supplies and Other Expenses		
Premise Rental	358	
	94	
Promotion and Public Relations	1,852	
		149
	87	
Training Subsidies and Allowances		
	829	
Utilities	1,875	
Vehicle Expense	126	





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## BOARD OF GOVERNORS

the College's annual business plan, budget and annual report.

### Current Board Members

- |                       |                      |
|-----------------------|----------------------|
| <b>Chair</b>          | John Stadnyk         |
| <b>1st Vice Chair</b> | Thom Ambeault        |
| <b>2nd Vice Chair</b> | Shauna Hynna         |
| <b>Governors</b>      | Jo-Anne Brooks       |
|                       | Christopher Czop     |
|                       | Brad Delorenzi       |
|                       | Ali Hassan           |
|                       | Sandra Hollingsworth |
|                       | Don Mitchell         |
|                       | Orlando Rosa         |
|                       | Kay Vallee           |
|                       | Marnie Yourchuk      |



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