



SAULT COLLEGE

BUSINESS PLAN 2014/15

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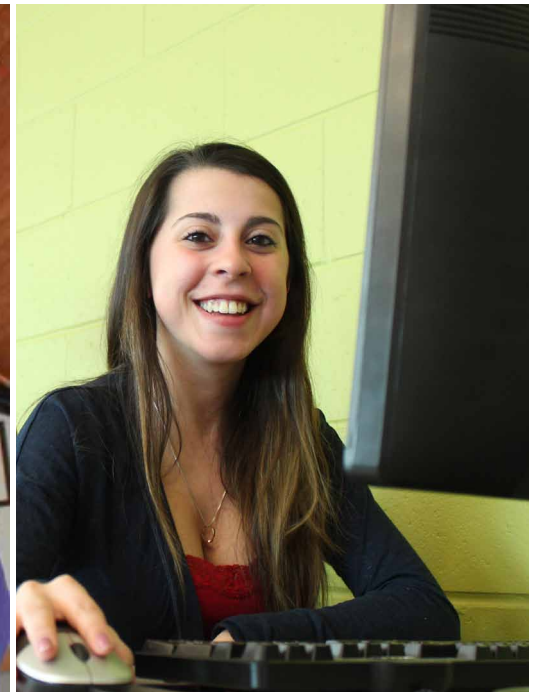
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Sault College Business Plan 2014/15

INTRODUCTION

The Sault College 2014-2015 Business Plan has been prepared within the framework outlined in the college's strategic plan for 2010-2015. The operational outcomes that Sault College is expected to achieve are identified in this plan.

This business 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 at www.saultcollege.ca as specified.

OUR VISION

We will make our society a better place by providing a transformative life experience through empowering those who study with us to think and learn in progressive, innovative ways, including those we have not yet imagined.

OUR MISSION

Sault College will be recognized as the pre-eminent student-centred post-secondary institution in the province with an unyielding dedication to giving students the tools to reach their goals, and in doing so, will be a cornerstone of the communities we serve.

OUR VALUES

Reaching the goals of Sault College's Strategic Plan will involve the combined effort of our organization and community partners who will be guided by the following:

Student-centred

We exist for the sake of our students.

Respect

We value each other as persons and treat each other with equity and respect.

Excellence

We are engaged in the constant and passionate pursuit of excellence in our people, programs, and service.

Communication

We encourage the active and honest sharing of ideas and information.

Collaboration

We promote teamwork and participatory decision-making.

Eco-conscious

We respect the environment and will use an eco-conscious approach in all that we do.

Partnerships

We are committed to making the community better through positive impact on local organizations.

Inclusive

We will be accessible to those who want to learn with us.

Innovative

We will work effectively across disciplines to embrace new approaches together.

Strategic Plan 2010-2015

OUTCOMES

In developing students, Sault College has created four statements reflecting the outcomes we seek by accomplishing the actions outlined in our Strategic Plan. Because the success of our learners is fundamental to our existence, we want our students to say the following about our College:

1. "I get the education I want and more."
2. "The people are great."
3. "It was worth it to come here."
4. "The experience changed my life."

With these statements in mind, we will operate in a student-centered way and focus our organization around these four themes to create superior interactions and experiences.

PLAN OF ACTION

As part of the College's new strategic direction from 2010 to 2015 we will take action on the following four cornerstones resulting in the four student outcomes previously described:

- **Programs**
- **People**
- **Partners**
- **Place (facilities)**

We want to ensure the education and experience we provide to our student not only meets or exceeds their expectations, but profoundly changes their lives. We will continue to build on our traditional strengths by continually finding new ways we can improve as an organization while working collaboratively and creatively together towards an exciting and promising future.

Enhancing our Programs

Outcome 1

We will offer exceptional programs to our students to address and respond to industry needs according to trends in our economy. We have identified a number of action steps to revitalize our existing programs and introduce new ones, thereby positioning Sault College as best-in-class for the programs we offer.

In the following ways, we will strive to maintain relevant programs that fill distinctive educational niches, foster creativity and innovation and reflect our regional uniqueness.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Increase Native student applications, and provide supports to improve Native student retention and community engagement.	Native student Counsellors assist students with the application process and funding options	Accuracy in application is ensured and student is assisted with any funding issues that arise Success and increased participation rates of participants.
Continue to welcome and prepare all new (and returning) students to college.	Deliver fall, winter and spring orientation to new students	New student participation – develops a sense of belonging to the college, increases student retention. Survey students to determine satisfaction level.
Enhance and encourage student engagement in extra-curricular activities.	Develop a Co-Curricular Record Research Co-Curricular Record options Analyze Co-Curricular Record options in relation to Sault College resources	Co-Curricular Record plan developed for fall 2015 implementation (with a pilot in winter 2015)
Increase college accessibility through the implementation of Accessibility for Ontarians with Disabilities Act provincial standards.	Comply with Accessibility for Ontarians with Disabilities Act provincial standards.	Compliance achieved in all required services, programs and facilities; college is accessible.
Foster a culture of caring, compassion and inclusion for all learners.	Increase supports available to students (in residence and beyond); including on-site counsellors, additional programming resources to increase opportunities.	Program & service reviews conducted; feedback survey; appropriate adjustments based on best practice research.
Broaden the student experience and campus life.	Provide residence students with social and educational programming opportunities to encourage overall student development and wellness, while enriching the college experience.	Determine needs of on-campus students through feedback surveys; research best practices of other institutions.

OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Create a process to facilitate the provision of space for approved program and service needs.	Work with program/ service area to provide suitable spaces to meet requirements.	Student and staff satisfaction.
Delivery of revised targets for Youth Employment Fund.	Creation and hiring of an additional Employment Placement Advisor.	We will double our numbers of Youth Employment Fund customers to: 102 for Sault Ste. Marie and 28 for Blind River.
Encourage college training as an option for clients, as appropriate.	Create a system of measurement and a promotional plan for training.	11% training outcome
Increase Application-to-Confirmation Conversion.	Increase outreach efforts to applicants for conversion.	Increase conversion of applicants to confirmations by 2% as of May 1, 2015 compared to May 1, 2014
Increase international recruitment.	Development of Agent Network Increase in feeder schools (of international students)	Communication plan for international recruitment agents and feeder schools established and implemented.
Introduce dual Diploma/Degree programs with Algoma University (and other institutional pathway partners).	Collaborate with Algoma University to develop required curriculum, credentials, and financial arrangements for dual enrolled students.	Student registration process in place
Increase innovative opportunities for student placement. Increase student experience/learning to reflect national opportunities.	Create new student placements in Children's programs. "Leading the Way: Recognizing the role of Early Learning Lab Schools in Canadian Universities and colleges."	Effective learning opportunities New learning for students.
Expand/Enhance Online Offerings.	Launch updated online programs.	New programs courses available for registration by April 2015.
Expand and enhance training opportunities for corporate partners (in the region and beyond).	Enhance Corporate Training Marketing. Launch corporate training calendar.	Corporate training calendar produced each semester.

OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Attract younger prospective students through targeted youth programming.	Pilot Junior Chef Summer Camp. Development of "College 4 Kids" camps.	Junior Chef Camp launched Summer 2014. New youth camp programs developed for delivery in winter 2014, summer 2015.
Increase opportunities for research and scholarship as a program within the School.	Assign a coordinator of research. Engage Deans of college partners to ensure cross college research teams. Assign research and scholarship time on workload annually.	Increased publications, collaborations in scholarship and research. SC scholarship and research published in newsletters and conference materials.
Develop a five-year operational plan for Varsity Sports program.	Internal and external Sport program review determining SC capacity for growth and success. Documentation that will inform fiscal planning.	Plan in place with goals and outcomes defining benchmarks and action plans.
Involvement of Sault College in the decision making process of post-secondary sports.	Pursue membership committee and subcommittee and convening opportunities in both the Ontario Colleges Athletic Association/ Canadian Collegiate Athletic Association.	Executive committee representation at both levels. Hosting of national and provincial championships.



OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Enhance campus recreation opportunities for student body.	Establish and deliver diverse and vibrant campus recreation calendar.	Increased numbers in Campus Recreation activities.
Prepare the College for Accreditation through Ontario Colleges Quality Assurance Service.	<p>Implement the recommendations made by of the 2014 quality audit panel, as appropriate.</p> <p>Lead program quality assurance processes to further maturity by strengthening program review and curriculum review processes and faculty engagement.</p> <p>Gather and consider best practices in program quality assurance from other Ontario colleges.</p>	Auditors' report from 2014 quality assurance audit indicating the College's level of maturity of its quality assurance culture and processes.
Implement formal annual curriculum review process to record and track changes in program structure and curriculum.	<p>Introduce formal curriculum development process to program teams in May 2014.</p> <p>Provide program teams with curriculum review templates package and support to complete the project during May/June 2014.</p>	Changes made year over year to program structure and/or curriculum follow formal process and are recorded and tracked. Learning outcomes are kept up-to-date and are mapped to curriculum and are reflected in course outlines.
Teaching Restaurant Implementation.	Creation of Culinary and Hospitality program redesigns to incorporate a Teaching Restaurant; hiring and training of appropriate staffing.	Implementation Fall 2014

OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Post-Diploma Certificate in Therapeutic Recreation development.	Research, determine viability and subsequent program curriculum proposal development; if viable, explore and develop curriculum and proposal to the Ministry of Training Colleges and Universities.	Submission to Credentials Validation Service and the Ministry of Training, Colleges and Universities 2015; Program offering Fall 2016.
Peace and Conflict Studies program relocation to Toronto.	College wide 'Peace Implementation Committee' to operationalize the implementation of the program at its Toronto location including programming, faculty recruitment, determine delivery during transition for Sault Ste. Marie and Toronto deliveries.	January 2015 program delivery
Implementation of the Sault College 'Curriculum & Faculty Enrichment'.	Creation of a department which facilitates a culture and engagement of teaching and learning excellence for faculty and administration.	Development and implementation of a pilot for academic year 2014/2015; two tiered implementation 1st tier (Pilot): Fall 2014, 2nd tier Fall 2015.
Aboriginal Post Diploma Certificate Development	Continue to research, determine viability and cultivate provincial relationships and knowledge building with external key stakeholders.	Meetings with Ontario Federation of Indigenous Friendship Centres, Municipal, Provincial and Federal Aboriginal police and customs and border patrol liaisons, NETC, Director, Native Education, Justice Advisories and other local, provincial and federal Aboriginal key stakeholders and informants.
Provide effective academic and cultural supports that meet the needs of Aboriginal learners.	Review current Aboriginal student supports to determine overall effectiveness and value. Increase opportunities for students and staff to participate in Aboriginal-specific cultural activities.	Review completed. Recommendations to provide framework for the development of future Aboriginal student supports.

OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Enhance graduate certificate promotion.	<p>Meet with faculty and dean to review approaches.</p> <p>Develop post graduate specific advertising and materials.</p> <p>Explore post graduate career fairs and attend at least two fairs in 2015.</p>	Increase prospects to graduate certificate programs
Maximize return-on-investment in recruitment through data-informed planning.	<p>Review reports over past four years of recruitment visits and prospects to identify trends.</p> <p>Plan travel according to data reflecting areas of growth.</p>	<p>Increase in prospects, applications and enrolment from out-of region.</p> <p>Decrease funds spent on travel.</p>
Develop Aboriginal specific Marketing and Recruitment program materials.	<p>Identify areas where new and additional supports are needed.</p> <p>Create materials that reflect Aboriginal world view.</p> <p>Distribute materials to strategic areas.</p>	Increase in Aboriginal prospects, applications and enrolment.
Develop an institutional strategy to transition from traditional media to electronic media.	Investigate most impactful use of electronic advertising and conduct media buys that reflect findings.	<p>Increased awareness and prospects.</p> <p>Increased ability to track metrics and return on investment of advertising.</p>



Investing in our People (Students, Employees):

OUTCOME 2

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.

By addressing barriers that might impede students from learning, by establishing a culture that fosters the expansive exploration of ideas, and through creating a safe and inspiring space to encourage new ways of learning and leading, we will establish a progressive and inclusive environment for all in the following ways:

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Seek and welcome staff professional development opportunities in the mental health field.	Encourage professional development in meetings/circulations.	Competency, effective service outcomes through improved student well-being/satisfaction.
Increase the collaboration with academic and service areas within the College to improve awareness of services and student needs.	Continue to work one on one with faculty and staff when consultation is required, meet with departments to discuss procedures and initiatives and support Accessibility for Ontarians with Disabilities Act training initiatives within the College. Develop accommodation planning process with Community Integration Through Cooperative Education program.	Improved staff and faculty awareness of services and student needs.
Utilize vendor and library association web training on library products/trends/issues to keep staff current.	Take part in relevant training (i.e.; training on One Search from vendor) when offered – these are usually free for customers/ association members.	Have staff take training satisfaction surveys.
Implement organizational improvements to enhance residence operations.	Create opportunities for additional programming resources within residence.	Improved programming services and operations, evaluated through student and staff feedback.
Facilitate awareness of VTRA (Violence & Threat Assessment).	Provide necessary information to staff and college community.	Awareness/Reporting
Expand and enhance accessible learning options for employees including online, distance, and workshops.	Accessibility for Ontarians with Disabilities Act (AODA) / Cultural Competency / WHMIS.	Create Desire 2 Learn (D2L) - online training options and tracking capabilities to address HR and Management needs.

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (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.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Build on and enhance College wellness strategies for staff.	<p>Financially support smoking cessation efforts of staff; e.g., therapy sessions.</p> <p>Train management and staff in mental health issues.</p>	<p>Effective programs with good staff participation.</p> <p>Smoking program supports for staff (Smoking Cessation Nurse Specialist provides therapy for staff as requested). 25% of staff trained in Mental First Aid training.</p>
Expand and enhance awareness and training on issues surrounding invitational education.	Promote invitational education through social media, training programs and communications.	Incorporate into professional development programming in late summer/early fall each year.
Create a strong business plan to support a strategic plan for employee health and wellness.	Present business plan to senior management to initiate support for a College-wide committee to plan, support and participate in workplace wellness activities.	By September 2015 a fully functioning College-wide Health and Wellness committee is actively engaged in planning and supporting workplace wellness activities.
Enhance student access to resources through student financial assistance office.	Provide students with a wide variety of information and resources to assist them with their financial needs.	Greater student satisfaction and retention.
Increase faculty/staff awareness of responsibilities with respect to Health & Safety policies and practices.	<p>Target communications for target audiences re: knowledge, roles/ responsibilities and policies/ procedures.</p> <p>Development of web-based training.</p>	<p>Reduced incidents of injury on campus.</p> <p>Increases levels of awareness and engagement of faculty/staff.</p>
Facilitate the rollout of Lockdown and Emergency Preparedness procedures to all staff.	Work with Executive team, community partners and Human Resources to ensure training and practice drills conducted.	An efficient and effective College-wide lockdown drill.
Use College Learning Management system for internal training.	Training of staff to create, and deliver employee-based training on Learning Management System.	College department(s) are able to deliver training and supporting material for staff.

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (EMPLOYEES)

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Replacement of College Intranet.	Build new College Intranet templates. Communication plan around replacement. Training of 'content provider' staff to update Intranet page(s)	Site up and running with several departments using the new interface Launch of a new intranet page that will be hosted as an alternative to current intranet
Diversity training	Development of a diversity and antiracism training plan.	Training launched in winter 2015.
Recognize the unique needs of adult learners.	Ensure child care continues to be available.	Parent student enrolment continues to grow
Foster a culture of caring, compassion and inclusion for all learners.	Working with the in-house Elder, develop a plan to improve the support of the Aboriginal population who use the services of the child care. Provide 3 Triple P workshops for parents	Customer survey
Enhance service quality through customer feedback.	Create parent survey for children's programs.	Student/staff satisfaction increases - surveys Review and analyse results
Support advanced and terminal degree access.	Determine levels of support from Human Resources committees. Communicate support levels to faculty and staff. Invite applications.	Faculty and staff pursuing advanced and terminal degrees.
Engage College employees and student body in healthy active lifestyles.	Design, develop and deliver programming for staff to use the Health and Wellness centre. Design and deliver appropriate fitness and recreation programming.	Increased memberships by college employees. Increased participation rates in college healthy living programming. Increased attendance at fitness centre.

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (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.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Further imbed focus groups into quality assurance process by expanding to discussions with employers and graduates.	For the programs undergoing program review, invite graduates and employers to take part in focus group discussions. Consider use of technology to facilitate discussions.	Graduates and employers are engaged and provide feedback about the quality and currency of academic programs.
Increase organizational capacity to effectively meet the needs of Aboriginal learners.	Engage internal/external Aboriginal education stakeholders to develop an institutional Aboriginal educational framework and philosophy. Create an institutional proclamation/value statement pertaining to Aboriginal education. Work with internal/external stakeholders to leverage financial resources to further develop and increase Aboriginal services and staffing.	Aboriginal education framework and philosophy developed Proclamation/value statement developed Communication protocols established and implemented
Highlight achievements of College.	Collect awards and achievements that College staff and organization as a whole have received. Develop Key Performance Indicators campaign highlighting success of organization.	Develop a one-page document outlining achievements of organization All mediums including electronic, radio and print advertising
Revitalize Alumni involvement with College.	Investigate resources needed for adequate support of Alumni. Find ways in which to engage College Alumni.	Increased involvement of Alumni with College

Connecting with our Community Partners:

OUTCOME 3

The support of our partners, industry and communities is essential to our success as an educational institution that seeks to grow. In countless ways, the support, engagement and strength of partners will guide us as an organization, enrich the relevancy of our curriculum and programming, create financial opportunities for advancing education and enhance the learning experience and work placement of students.

By collaborating with members of the community and industry, by seeking out their guidance and support, by finding ways to tap into their expertise and by listening and responding to their needs, we will increase the presence and impact of our College in the following ways:

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Facilitate training needs of the local and regional service bodies.	Advisory Committee agent for Resources, Identification of Needs.	Delivery/recipient of training.
Work with local library services and provincial committees to discuss best practices.	Liaise at the local and provincial levels with library colleagues.	Provincial and local networking provides professional development and networking opportunities.
Generate revenue by continuing to grow partnerships with community contacts to highlight campus services/summer conferencing.	Promote residence as an affordable conferencing center and summer housing option for summer students working in Sault Ste. Marie. Create a summer conferencing guide to highlight summer conferencing.	Ensure community partners are contacted and aware of accommodations; feedback from partners, conference guests and students.
Expand awareness and training on Lesbian, Gay, Bisexual, Transgender (LGBT) issues. Create opportunities for discussion and the creation of safe spaces for members of this community.	Encourage internal staff participation and training opportunities on 'safe spaces' training.	Incorporate into Professional Development calendar and at other opportune times throughout the year. Communicate that the College is open and welcoming to anyone including the LGBT community.



OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Work with community members to continue to increase the number of scholarship, bursaries and awards.	Promote our Scholarship, Bursary and Awards program through public recognition and work with the Advancement/ Marketing Dept. to continue to encourage donations.	Additional donors will contribute to the Scholarship, Bursary and Awards program.
Improve our Ontario Works recipient intake numbers for Sault Ste. Marie.	Create an action plan to increase outreach and re-establish relationships with Ontario Works Case Managers.	Increase by 5%
Enhanced connections with Guidance Counsellors and high school students.	Have Admissions staff provide detailed informational follow-up sessions with local guidance counsellors – to augment recruitment staff outreach.	Each local high school visited by an Admissions staff member during 2014-2015 school year.
Increased Pathway opportunities for Sault College graduates and prospective students (sending and receiving opportunities).	Development of new transfer credit pathways as well as a promotional plan to current students.	Transfer opportunities for all Sault College graduates from 2 or 3 year diplomas and graduate certificates.
Community engagement and involvement with international-related activities.	World University Service of Canada (WUSC) activities 10,000 Villages Daughters for Life International development awareness week activities	Increase in donations for WUSC Increase in media coverage of international events and activities
Incubate two business start-ups.	Establish Sault College Entrepreneurship Centre.	Number of business start-ups.
Host production team from one feature length film.	Establish Sault College Film Production Hub	Number of film productions based at Sault College
Develop detailed business plan for Aerospace Canada International (ACI) in partnership with Fanshawe College.	Meet with Fanshawe to assess role of each College in partnership.	Business plan developed Memorandum of Understanding with Fanshawe signed

OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

The support of our partners, industry and communities is essential to our success as an educational institution that seeks to grow. In countless ways, the support, engagement and strength of partners will guide us as an organization, enrich the relevancy of our curriculum and programming, create financial opportunities for advancing education and enhance the learning experience and work placement of students.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Increase the number of dual credits attained by secondary school students at Sault College.	Collaborate with two local school boards to promote dual credits and register students in courses.	Number of dual credits attained
Enhance and increase the number of new and expanding partnerships with the community.	Open a new Before-and-After School Care program. Create an Intergenerational program with Mapleview Extended Care.	Child care continues to be available to students of school-aged children.
Launch Leadership Development Initiative.	Complete Leadership Assessments for Community Partners and develop action plan to offer training.	Number of Organizations participating in Leadership Development Initiative.
Review and renew advisory committee membership.	Review memberships and recruit representation from community agencies.	New and increased membership on committees.
Engage agencies to provide student learning opportunities through placements and the hosting of learning activities.	Using existing models engage in discussions with community service providers to explore options for student learning opportunities both supervised or preceptor models.	Increased student placement and learning opportunities in community agencies.
Design and Implement programming through the college aimed at youth in the community.	Create two programs for youth in the community for 2014/15.	Numbers of participants Number of programs
Use the Health and Wellness Centre to draw more people to the college for memberships.	Define a strategy to attract and market the feasibility of new centre to external members.	Achieve sustainable membership numbers
Maintain current collaborative and academic partnerships with First Nations, Colleges and Universities that promote educational pathways and transitions.	Expand and increase on-campus and in-community program delivery to First Nation communities.	Qualitative and quantitative data collected and reviewed.

OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Continue to ensure that information about Academic Upgrading opportunities, approaches and targeted clients are available to internal and external stakeholders.	<p>On-going promotion of programming within the local community as part of an integrated system of literacy service provision.</p> <p>Maintain working relationships with current referral agencies and organizations.</p> <p>Evaluate the effectiveness of outreach strategies and activities.</p>	<p>Active participation at the Local Service Provider and Employment Ontario Partners Algoma committees.</p> <p>Continued implementation of internal and external information sessions regarding program and services.</p> <p>Qualitative and quantitative data collected and reviewed.</p>
Lead Study North initiative.	<p>Chair meetings of partner Colleges.</p> <p>Lead writing of RFP.</p> <p>Oversee development of campaign with selection of advertising agency.</p>	<p>Successful brand development and increase profile of Northern Colleges in GTA area.</p> <p>Strong collaboration with partner Colleges.</p>



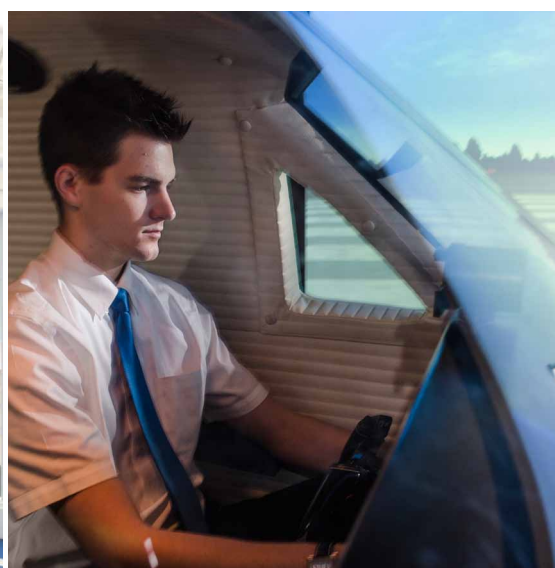
Building a New College (Place):

OUTCOME 4

We are already making progress to renovate and renew our learning environment and will continue to do so to remain on the leading edge of post-secondary education.

By reinvesting in our buildings on campus, we will enable Sault College to better compete with other institutions in terms of appealing state-of-the-art learning technology and quality of space.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Long term goal for the Library would be for renovation of 2 nd and 3 rd floor as they are in need of updating.	Look into possibilities/ costs of renovating the Library – funding sources.	Satisfaction from students from Key Performance Indicators.
Investigate options for residence building improvements in an effort to improve aesthetics and overall building quality.	Upgrade predetermined deficiencies, ensuring quality and cost efficiency and continue to identify areas in need of upgrading along with an improvement plan.	Priority list for Summer 2014 renovations will be determined and organized.
Maximize space utilization within the Student Services main office to accommodate increased service needs.	Define use of space with the Student Services Office and implement an improved scheduling system for student room use.	Greater efficiency in the use and scheduling of space.
Facilitate the development of guiding principles for facilities and academic planning.	Develop guiding principles for facilities management that integrate with our strategic plan and academic plan.	Facilities resource document.
Review the physical location of all student centered services to determine the optimum layout to best meet student needs (short and long term requirements).	Have an independent third party conduct the review and make recommendations.	Student satisfaction.



OUTCOME 4 Continued

BUILDING A NEW COLLEGE (PLACE)

We are already making progress to renovate and renew our learning environment and will continue to do so to remain on the leading edge of post-secondary education.

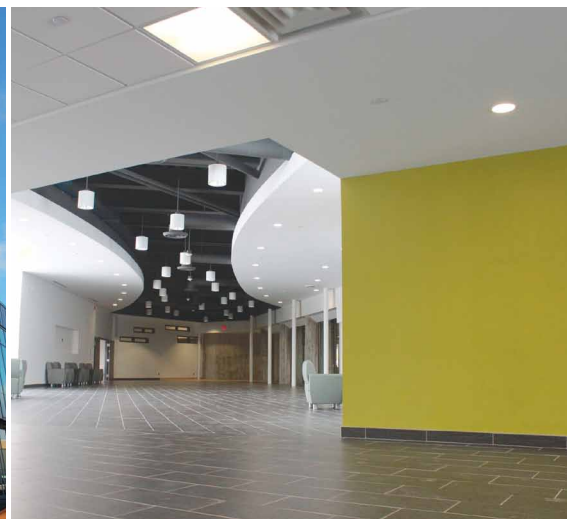
GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Develop a plan for college way-finding.	Utilize a third-party consultant to provide a study/plan.	Satisfaction from students in Key Performance Indicators. Decrease in reception inquiries re: way-finding.
Build server environment and develop plan for interfacing existing system to the College's new Enterprise Resources Planning system.	Work with partner College to develop standardized hardware and software lists. Establish work plan, including technology to support new Enterprise Resources Planning.	New server and network environment established at Sault College, including capability to run in high availability mode. Work with Enterprise Resource Planning consultant to determine work plan and migration strategy.
Launch of College-wide replacement Digital Signage solution.	Determine direction for new system. Deployment of new system, including training for content providers located in other College areas.	Signage system running in the College Content providers are able to update, change or modify display content. System is integrated with existing lockdown emergency notification system.
Refresh telephony infrastructure and Automated Attendant.	Deploy replacement telephony equipment.	Successful deployment of Telephony infrastructure with little to no impact on College business Enhanced Automated Attendant and workflow.
International student service space.	Identify possible 'store front' locations where international students can gather and receive service support.	Space identified and open by fall 2015

OUTCOME 4 Continued

BUILDING A NEW COLLEGE (PLACE)

We are already making progress to renovate and renew our learning environment and will continue to do so to remain on the leading edge of post-secondary education.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Expand robotics training and research capacity.	Install and commission robots in electrical lab	Robots installed
Increase number of briefing rooms and space for students at airport facilities to accommodate growth.	Obtain funding for renovation of Sault College Hangar	Number of briefing rooms and teaching space increased
Launch programming options in E-Lab.	Marketing of E-Lab opportunities to Community. Review options for supporting students in E-Lab.	E-Lab used by distance education students.
Attract community programming to the college that enhances student placement opportunities.	Engage in discussions with appropriate community partner and explore opportunities.	Three new agencies on site providing placement opportunities and programming
Contribute to a culturally-safe learning environment.	Increase and effectively utilize current Aboriginal learner space.	Needs assessment completed. Physical space expanded within the institution.
Develop and implement effective communication plan for Enterprise Resource Planning project.	Investigate aspects of change as it relates to corporate culture. Incorporate results of findings into impactful and relevant communications.	Smooth implementation of Enterprise Resource Planning with high satisfaction.
Enhance the Essar Hall 'first impression' experience.	Improved coverage, better signage, warmer welcome.	Full-time, daily coverage of the Info Desk





2014/15
Operating Budget

**THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY
BUDGET - 2014/2015
STATEMENT OF OPERATIONS**

(in thousands of dollars)

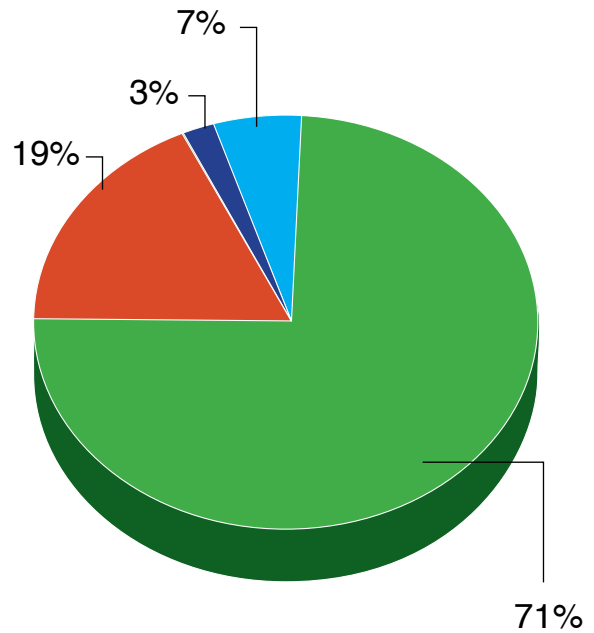
Year ended March 31

Cash Based		
	2013/2014 Budget	2014/2015 Budget
Revenue:		
Grants and reimbursements	34,078	37,284
Tuition fees	9,908	10,115
Ancillary operations	1,218	1,312
Other	3,300	3,698
	48,505	52,409
Expenses:		
Salaries and benefits	38,083	39,923
Instructional supplies	1,837	1,795
Contracted services	2,860	3,743
Utilities, maintenance and taxes	2,806	2,841
Interest and bank charges	144	130
Travel and professional development	532	684
Training subsidies and allowances	1,098	1,978
Supplies and other expenses	2,132	2,250
	49,494	53,344
Excess of revenue over expenses	(988)	(935)

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET - 2014/2015 BUDGETED REVENUES

Year ended March 31

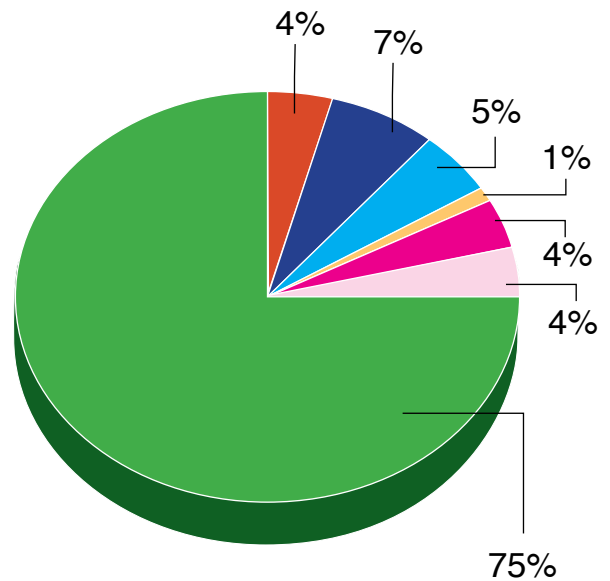
- Grants and reimbursements
- Tuition fees
- Ancillary operations
- Other



2014/15 BUDGETED EXPENSES

Year ended March 31

- Salaries and benefits
- Instructional supplies
- Contracted services
- Utilities, maintenance and taxes
- Interest and bank charges
- Travel and professional development
- Training subsidies and allowances
- Supplies and other expenses



**THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY
BUDGET - 2014/2015
REVENUE**

(in thousands of dollars)

Year ended March 31

Cash Based		
	2013/2014 Budget	2014/2015 Budget
Grants and reimbursements:		
Operating Grant		
General Purpose	14,298	14,166
Special Purpose	13,428	15,984
Apprentice training	1,536	1,285
Ontario training strategies	3,244	4,333
Other	1,572	1,516
	34,078	37,284
Tuition fees:		
Full time post secondary	7,659	7,725
Other	2,250	2,390
	9,909	10,115
Ancillary operations	1,218	1,312
Other:		
Contract educational services	752	1,306
Sale of course products and services	472	403
Miscellaneous	2,076	1,989
	3,300	3,698
Total	48,505	52,409

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY
BUDGET - 2014/2015
EXPENDITURES

(in thousands of dollars)

Year ended March 31

Cash Based		
	2013/2014 Budget	2014/2015 Budget
Salaries and Benefits	38,083	39,923
Building Repairs and Maintenance	369	198
Contracted Security Services	141	156
Contracted Services	2,252	2,774
Equipment Maintenance and Repairs	751	679
Field Work	71	60
Furniture and Equipment Purchases	356	287
Furniture and Equipment Rental	147	146
Grounds Maintenance	93	109
Instructional and Resource Supplies	1,767	1,735
Insurance	266	246
Interest and Bank Charges	144	130
Janitorial and Maintenance Supplies	93	83
Municipal Tax Levy	197	258
Office Supplies	189	186
Premise Rental	304	369
Professional Development	60	81
Professional Fees	467	813
Promotion and Public Relations	476	551
Provision for Doubtful Accounts	50	35
Staff Employment	30	96
Telecommunications	152	165
Training Subsidies and Allowances	1,099	1,978
Travel and Conference	472	603
Utilities	1,304	1,514
Vehicle Expense	163	169
	49,494	53,344





SAULT
COLLEGE

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