



SAULT COLLEGE

BUSINESS PLAN 2011/12



SAULT
COLLEGE

www.saultcollege.ca

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Sault College Business Plan 2011/12

INTRODUCTION

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 business plan reflects the action items we will take to reach our goals as a student-centred and progressive learning organization.

Working together, our College is rising to the challenge of becoming better. Many of the action items identified in this document will require the collaboration of teams across the organization.

We know that through our efforts, we are touching the lives of people who learn with us, and as such, we are making a tremendous difference to society.

The Sault College 2011-2012 Business Plan has been prepared within the framework outlined in the college's newly developed strategic plan for 2010-2015.

The operational outcomes that Sault College is expected to achieve will be identified.

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 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 2011-2015

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 will 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 the 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.

Goal	Action/Tactic	Measurement/Results
<p>Implement a College-wide quality assurance and assessment strategy to ensure we meet and exceed students' expectations as well as local, regional and global labour market demand.</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>	<p>Complete draft program review template</p> <p>Complete formal review of three programs</p> <p>Develop a long-term program review schedule for the college</p> <p>Continue to review academic policies and practices</p> <p>Participate in Quality Assurance process of the College of Nurses of Ontario</p> <p>Continue to research technology options that will benefit students and improve the accessibility and delivery of services.</p> <p>A policy review plan for all Student Service areas will be developed to determine timelines and policies that will be reviewed within the 2011/12 academic year.</p>	<p>Template completed by June 2011</p> <p>Review of Hospitality Operations and Management, GIS and Esthetician program completed by December 2011.</p> <p>Schedule developed by January 2012</p> <p>Academic appeal process revised by August 2011</p> <p>Academic dishonesty policy implemented by September 2011</p> <p>All components of the review completed by August 31</p> <p>Student satisfaction will be measured in the KPI survey. The number of students who use the technology will be measured and staff will gather feedback from students using the technology.</p> <p>Policies and procedures redeveloped; additional policies and procedures developed. Policies accessible, easy to understand and relevant to a diverse student population.</p>

OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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Goal	Action/Tactic	Measurement/Results
<p>Develop and implement new post-secondary and apprenticeship programs with a focus on the strategic priority areas of Aviation, Health and Community Services, Skilled Trades, Media and Design, Justice Studies, Energy, and the Natural Environment</p>	<p>Deliver the summer intake of Adventure Recreation and Parks Diploma program</p>	<p>Runs in 11S - July</p>
	<p>Launch Pharmacy Technician Diploma Program</p>	<p>Runs in 11F</p>
	<p>Launch Home Inspection Co-op Diploma Program</p>	<p>Runs in 11F</p>
	<p>Launch Public Relations and Special Event management Graduate Certificate program</p>	<p>Runs in 11F</p>
	<p>Launch Year 2 of Peace and Conflict Studies Diploma Program</p>	<p>Runs in 11F</p>
	<p>Launch Year 2 of Digital Photography Diploma Program</p>	<p>Runs in 11F</p>
	<p>Launch Year 2 of Video Game Art Diploma program</p>	<p>Runs in 11F</p>
	<p>Develop Electrical Techniques Certificate Programs</p>	<p>Runs in 12F</p>
	<p>Develop Environmental Landscape Techniques Certificate and Technician Co-op Diploma Programs</p>	<p>Runs in 12F</p>
	<p>Develop Natural Resources/ Environmental Legislation--Inspection and Enforcement Graduate Certificate Program</p>	<p>Runs in 12F</p>
	<p>Develop Business Administration – Accounting and Financial Services Co-op Advanced Diploma Program</p>	<p>Runs in 12F</p>
	<p>Develop Business Management – Environmental Graduate Certificate Program</p>	<p>Runs in 13F</p>
	<p>Develop SAP Application Specialist Graduate Certificate Program</p>	<p>Runs in 12F</p>
	<p>Develop Utility Arborist Apprenticeship Program</p>	<p>Runs in January 2012</p>
<p>Launch delivery of 3rd year of NET program</p>	<p>Runs in 11F</p>	
<p>Develop Music Diploma program</p>	<p>Runs 13F</p>	
<p>Develop Recreational Therapy Diploma Program</p>	<p>Runs in 12F</p>	

OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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Goal	Action/Tactic	Measurement/Results
<p>Develop and implement new post-secondary and apprenticeship programs with a focus on the strategic priority areas of Aviation, Health and Community Services, Skilled Trades, Media and Design, Justice Studies, Energy, and the Natural Environment</p> <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>	Launch delivery of new curriculum for Contact Centre trades	Successfully delivered
	Develop Fundraising Management Program - CE	Runs in 12F/13W
	Develop Oncology Nursing - RN - CE	Runs in 12F/13W
	Develop Oncology Nursing - RPN - CE	Runs in 12F/13W
	Develop Computer Applications Certificate (Microsoft Office) - CE	Runs in 12F/13W
	Develop GAS Technician II Certificate	Runs in 12F
	Algoma University - Develop articulation agreement for credit transfer with northern colleges	Articulation agreement signed and in place
	Lake Superior State University - Finalize Environmental Health transfer agreement	Transfer agreement signed and in place
	Fanshawe College - Advance Aerospace International project	Programs defined
	Nipissing - develop collaborative approach to PN/BScN bridging	Bridging agreement signed and in place



OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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Goal	Action/Tactic	Measurement/Results
<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>	<p>Partner with Dundalk Institute of Technology</p> <p>Franchise our unique programs</p> <p>Offer trades programs on request of Batchewana First Nation</p> <p>Continue to work in collaboration with the Aboriginal Apprenticeship Centre</p> <p>Enforce mandatory faculty participation of LMS</p> <p>Faculty to use pod/web casting and other like technology to reach out to students</p> <p>Create strategy for growth in distance delivery. Introduce online registration</p> <p>Design laptop program</p> <p>System modification for online registration</p> <p>Seek funding for new technology and equipment</p>	<p>Establish model to franchise Home Inspection program to other colleges</p> <p>Run Renewable Energy program</p> <p>Run Construction Techniques programs</p> <p>Increase number of First Nation students in Apprenticeship programs</p> <p>100% of faculty are posting course outlines and grades</p> <p>Increased distance delivery</p> <p>Corporate distance strategy created</p> <p>Online registration implemented for CE courses</p> <p>Investigate microsite for CE</p> <p>Programs chosen. Students notified.</p> <p>Online registration implemented</p> <p>Proposal submitted for Competitive Apprenticeship Enhancement Fund</p> <p>Improvements made to Renewable Energy lab and equipment</p>

OUTCOME 1 Continued

ENHANCING OUR PROGRAMS

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Goal	Action/Tactic	Measurement/Results
<p>Increase adult learning and accommodate mature students' interest in life-long learning and Continuing Education</p> <p>Develop greater flexibility in programs by providing multiple entry points, shorter cycles of learning and modularized offerings</p> <p>Infuse all programs with a community-based project that develops students' commitment to society</p> <p>Increase applied research opportunities at the College to further support community partners.</p> <p>Introduce General Education Electives for post-secondary diploma and advanced diploma programs</p>	<p>Promote new Ministry initiatives targeted at adult learners</p> <p>Explore delivery of programs to meet adult learners interests and needs</p> <p>Designated internal facility for CE programming</p> <p>Investigate 7-1-7 model for semester delivery</p> <p>Implement more January/May/July starts</p> <p>Implement processes to re-set students</p> <p>Revamp and compress NEOS fall field camps</p> <p>Expand apprenticeship opportunities</p> <p>Inventory of existing community-based projects.</p> <p>Develop and expand partnerships with community service groups</p> <p>Increase the opportunities for students to volunteer and contribute in the community</p> <p>Submit notice of intent for funding of increased applied research at the College</p> <p>All programs to participate in enhanced general education offerings</p>	<p>Number of Second Career students reaches revenue target of 100</p> <p>TIOWS students attending College.</p> <p>CE students attend Active Living programs at Sault College</p> <p>Model explored for possible implementation by fall 2013</p> <p>Offerings started at times other than September</p> <p>Remedial plans identified</p> <p>11F field camp completed in one week</p> <p>First SCWI Level I Truck Coach Apprenticeship class delivered</p> <p>All programs have infused community projects into curriculum.</p> <p>Formalized relationships with community service groups established.</p> <p>More community impact projects created</p> <p>Funding obtained that supports increase in applied research at College along with cloud computing development</p> <p>Students have choice in programming</p>

OUTCOME 1 Continued

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Goal	Action/Tactic	Measurement/Results
<p>Implement process Improvement - continually review processes in attempt to gain operational efficiencies wherever possible.</p> <p>Consider new ideas and strategies for operational savings and spending responsibility so efficiency savings can be reinvested to launch progressive initiatives in critical areas.</p> <p>Ensure Sault College is operating within the requirements stipulated in the BPS Procurement Directives.</p> <p>Ensure Sault College is operating within the requirements stipulated in the Ministry's Travel Directives.</p>	<p>Financial Services department will continue to implement suggested improvements as outlined in the consultant report.</p> <p>Work with managers to ensure that they have the reports, resources, and tools they require to effectively manage their budgets and make informed planning decisions.</p> <p>Ensure the BPS Procurement Directives are implemented and educate the college community on the directives and our procurement policies and procedures.</p> <p>Ensure the Travel Directives are implemented and educate the college community on the directives and our travel policies and procedures.</p>	<p>Performance Management process undertaken.</p> <p>Constructive feedback from senior management reviewed</p> <p>BPS Procurement Directives followed</p> <p>MTCU Travel Directive followed</p>



Investing in our People (Students, Employees)

OUTCOME 2

STUDENTS

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
<p>Customer Service - foster a culture of caring, compassion and inclusion for all students.</p>	<p>Moving the Registrar's Office and Financial Services into one office space, to provide one point of contact for students.</p> <p>With the move to the new building and into office space with the Registrar's Office, extend hours of operation to include coverage from 8:00 am to 4:30 pm.</p> <p>Provide students with on-line payment processing options which is opportunity to pay tuition and other fees on-line using debit or credit cards. This will shorten the line-ups on "fees due" week and make for happier students.</p> <p>Ensure staff understand their role of providing excellent "customer service" and how it contributes to student success.</p> <p>Development and implementation of a new student portal.</p> <p>Disability Services will continue to offer support to College employees in the areas of accommodating students with disabilities and accessibility.</p>	<p>Monitor KPI results regarding student satisfaction</p> <p>Monitor KPI results regarding student satisfaction</p> <p>Monitor KPI results regarding student satisfaction</p> <p>Constructive feedback from students will motivate staff to provide the students the best possible experience.</p> <p>Monitor KPI results regarding student satisfaction</p> <p>The awareness of the accommodation process will increase among College employees and students' sense of inclusion within the College will improve.</p>
<p>Increase student application, enrolment and retention through contact and recruitment strategies with high school students and elementary school students.</p>	<p>Participate in all 6 weeks of the College Information Program, visiting with high school students across the province</p> <p>Independently visit high schools in target areas of Ontario and presenting college information to interested students. Target areas include northwest of London, Thunder Bay, Sudbury, Timmins, and Algoma region.</p> <p>Hold a fall on-campus open house for local high school students and adult learners.</p> <p>Hold a spring Discover Sault Day, inviting all students with offers of admission to visit and tour our school.</p>	<p>Application increases for the upcoming school year</p> <p>Application increases for the upcoming school year.</p> <p>Application increases for the upcoming school year.</p> <p>Application increases for the upcoming school year.</p>

OUTCOME 2 Continued

STUDENTS Investing in our People (Students, Employees)

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Goal	Action/Tactic	Measurement/Results
<p>Increase student application, enrolment and retention through contact and recruitment strategies with high school students and elementary school students.</p>	<p>Correspond with potential students via e-mail and mail.</p> <p>Telephone campaign where all applicants were called, thanking them for their application. When offered admission, 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>Student Service areas will work with high schools to organize presentations in subjects relevant to the target group of students.</p>	<p>Application increases for the upcoming school year.</p> <p>Increase to our conversion rates and track who we corresponded with and determine if they apply/confirm here.</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>Recognize the unique needs of adult learners</p>	<p>Address difficulties for applicants due to CAAT testing</p> <p>Evaluate current student support programs within the College and determine what is working well and where additional supports are needed.</p>	<p>New mature student testing model introduced</p> <p>During the review process, direct feedback from students will be collected.</p>
<p>Enhance opportunities for students in need through campus employment, scholarships and bursaries</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>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 students enrolled in certificate programs</p>

OUTCOME 2 Continued

STUDENTS Investing in our People (Students, Employees)

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Goal	Action/Tactic	Measurement/Results
Broaden the student experience and campus life	Provide space for students to study and socialize	Learning commons available to students
	Develop opportunities for students to participate in varsity club and intramural programs	Increased opportunities
	Increase intercultural experiences for students and staff	Native cultural competency PD continues
Increase KPI and graduate employment rates	Raise profile of graduate employment	Central office constructed in visible place and fully staffed
		Job fair for graduate employment run in February
Increase international student enrolment and seek out international learning opportunities for Sault College students	Areas of opportunity analyzed	Increased number of International opportunities for Sault College students



OUTCOME 2 Continued

STUDENTS Investing in our People (Students, Employees)

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Goal	Action/Tactic	Measurement/Results
<p>Increase Native student applications, enrolment, retention, and participation in all programs, particularly apprenticeship programs.</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>Increased Native student enrolment and retention numbers.</p>
<p>Enhance opportunities for students in need through campus employment, scholarships and bursaries.</p>	<p>Student Services will offer scholarship and bursary clinics; advertising throughout the campus will encourage students to enquire within the Student Financial Assistance office about 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 students with various skills.</p>	<p>Staff will monitor and track attendance at scholarship and bursary clinics, applications for on campus employment, and walk-in traffic in the Student Financial Assistance office.</p>
<p>Broaden the student experience and campus life.</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>Activities that are organized from year to year are evaluated based on event attendance. New activities are evaluated to determine if changes should be made in the future.</p>
<p>Work with community partners such as Algoma Public Health to enhance the College as an educational destination and provide many new training opportunities.</p>	<p>Provide space and services to construct the Nurse Practitioner Clinic.</p>	<p>Increased learning and on the job training opportunities for students.</p>
<p>Continue to develop and enhance the health & safety partnerships within our community.</p>	<p>Through partnerships like the one with Algoma Public Health, provide students from many programs with increased opportunities for on-the-job training.</p>	<p>Increased learning and on the job training opportunities for students.</p>
<p>Continue to develop and enhance the health & safety partnerships within our community.</p>	<p>Further develop existing partnerships within the community: ESAO (PSHSA-Public Services H & S Association), CPPSHA (College of ON Safety & Health Assoc.), NFF (Neighbours, Friends and Family), Pink Shirt Day - "Bullying stops here", Algoma University - Young Workers Occupational Health & Safety Study.</p>	<p>Share information and initiatives to improve overall health & safety at the College and contribute to the bottom line.</p>

OUTCOME 2

EMPLOYEES 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.

Goal	Action/Tactic	Measurement/Results
Develop internal concept of professional services firm approach.	Internal service departments are introduced to conceptual framework.	50% of departmental training takes place
Cultural Competency Training Module 5 introduced	Schedule training by staff group.	All staff trained by end of 2012.
Annual Teacher's Conference	Schedule, prepare and conduct worthwhile pedagogical session for College faculty.	Attended by 25% of faculty.
Legislative training requirements re: Bill 168	Train all staff.	All staff trained by end of 2011.
Succession planning	Review all retirement documents and growth plans to determine staffing needs/reductions.	Sufficient data available for senior management to make informed decisions. Succession document presented to senior management on semi-annual basis.
Five-year review of all HR policies required.	All policies re-examined.	Up-to-date functioning policies in place.
Re-examine recruitment process.	Strike a committee and review process.	Streamlined process acceptable to all managers completed and implemented by Q1 2012.
Focus on HR metrics - create an HR Dashboard for management.	Strike a committee to determine important staff metrics and determine if those stats can be captured and reported.	A useful dashboard with supported data.



OUTCOME 2 Continued

EMPLOYEES 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.

Goal	Action/Tactic	Measurement/Results
Recruit and retain highly qualified and credentialed staff members who are invested in all aspects of student engagement and organizational success.	All faculty hires required to have a second interview with the Vice President, Academic to determine institutional fit.	Qualified and experienced staff are recruited and retained.
	Eight new faculty members hired for the 2011/2012 academic year.	
	Increase engagement of part-time staff	Create physical space and equipment for part-time faculty
	Build on employee strengths through the sharing of best practices within the College and the broader education sector	Best practices found, documented and shared
	Recognize and reward staff for ideas and approaches that optimize student learning and College resources	Exploration of academic award of excellence/award parking spot for innovative idea/Northern Lights Award
	Develop new process for part-time hires	Hire 24-hour per week staff person in Academic Planning with HR focus/faculty seconded positioned as PD leave
	Improve faculty orientation and development	Further engagement of faculty
	Develop and implement training for the avionics suite in the new aircraft	Training successfully delivered
	Introduce flight staff training throughout the year through the acquisition of a new flight training simulation device	Training delivered
	Improve working relationships in Health area by empowering team members, supporting with PD, implementing strategy of "Management by Walking Around", and enforcing caring behaviour	Improved morale and working relationships
	Develop and implement systematic evaluative processes that support College staff and the College's student-centred direction	New faculty evaluation tool implemented
	Align and develop employee qualifications with existing and developing programs through anticipating and responding to changes in program and curriculum	Facilitate/explore a PD secondment for faculty/staff
Increase opportunities for staff participation in College planning and decision-making activities	VPA/Coordinator forums occur bi-monthly	

OUTCOME 2 Continued

EMPLOYEES 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.

Goal	Action/Tactic	Measurement/Results
<p>Promote employee professional development by expanding and enhancing accessible learning options for employees.</p> <p>Align and develop employee objectives with those of the department, the division, and the college.</p> <p>Increase the awareness and understanding of health, safety and environment for staff</p> <p>Continue to enhance College wellness strategies for staff.</p>	<p>Encourage professional development in departmental meetings and incorporate into performance objectives.</p> <p>Provide training opportunities that are aligned with the department, division and the college goals and objectives</p> <p>Through the performance management system, ensure individual objectives align with those of the department, division and college as a whole.</p> <p>Review and reorganize (if required) departmental structure to ensure alignment with the College's goals and objectives.</p> <p>Continue to educate staff on health and safety initiatives at monthly meetings, through training, policies and procedures, etc.</p> <p>Educate staff on the importance of workplace ergonomics.</p> <p>Explore opportunities to improve access to gym for staff</p>	<p>Performance Management System and approved Professional Development plans.</p> <p>Performance Management System and increased participation in training programs.</p> <p>Performance Management System</p> <p>Performance Management System</p> <p>Monthly safety results.</p> <p>Monthly safety results along with employee feedback.</p>



OUTCOME 2 Continued

EMPLOYEES 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.

Goal	Action/Tactic	Measurement/Results
<p>Establish necessary research accreditation, principles and practices, and encourage faculty research opportunities that contribute to excellence in teaching and scholarship</p> <p>Expand and enhance accessible learning options for employees including online, distance, and workshops</p> <p>Encourage employees at team meetings to reach beyond the College to serve our regional communities and industries by seeking opportunities for networking, mentoring, research and collaboration</p>	<p>Create innovation fund award that optimizes student learning</p> <p>Complete grant proposal to fund scholarship activity</p> <p>Submit proposal to CFI and MRI for ICT infrastructure</p> <p>Continue to develop applied research collaboration with industry partners</p> <p>Obtain NSERC eligibility</p> <p>Obtain CFI eligibility</p> <p>Involve faculty on a committee to determine professional development needs of employees whose programs will be offered by distance.</p> <p>Identify agencies and assign staff to community committees</p>	<p>Proposal submitted</p> <p>New applied research projects</p> <p>Eligibility received</p> <p>Eligibility received</p> <p>At least one online PD session/ workshop is offered during the 2011/2012 academic year.</p> <p>Staff serves on community committees. 25% of HR staff on local Boards/organizations</p>



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.

Goal	Action/Tactic	Measurement/Results
<p>Increase the opportunities for students to volunteer and contribute in the community.</p> <p>Provide and maintain on-going communication and stakeholder consultation for a working environment that encourages engagement and commitment to student success.</p> <p>Enhance and increase the partners within the community as a whole.</p> <p>Work with community partners such as Algoma Public Health to enhance the College as an educational destination and provide many new training opportunities. Continue to develop and enhance the health and wellness safety partnership within our community.</p> <p>Launch capital campaign with promotional materials</p> <p>Highlight College philanthropy, programs and services in the community</p>	<p>Student Services will implement a pilot volunteer program plan on a small scale.</p> <p>Students' Union will be involved in decision-making and/or will be consulted on initiatives that involve services to students.</p> <p>Provide the Sault Youth Association with office space on campus. This organization is an advocate for empowering youth within our community.</p> <p>Provide space and services to construct the Nurse Practitioner Clinic.</p> <p>Through partnerships like the one with Algoma Public Health, provide students from many programs with increased opportunities for on the job training.</p> <p>Existing partnerships within the community: ESAO (PSHSA-Public Services H & S Association), CPPSHA (College of ON Safety & Health Assoc.), NFF (Neighbours, Friends and Family), Pink Shirt Day - "bullying stops here", Algoma University - Young Workers Occupational Health & Safety Study.</p> <p>Host gala event to open new academic wing</p> <p>Host ribbon-cutting event for new building</p> <p>Update College website with concrete structure around giving and accepting donations to the College</p>	<p>Success of the pilot project will be evaluated and reviewed.</p> <p>A trusting relationship will continue to exist between College service areas and the Students' Union.</p> <p>Increased student involvement and satisfaction. Monitor via KPI results.</p> <p>Increased learning and on the job training opportunities for students.</p> <p>Increased learning and on the job training opportunities for students.</p> <p>Share information and initiatives to improve overall health & safety at the College and contribute to the bottom line.</p> <p>Increase in donations received</p> <p>Increase in contacts for cultivation prospects. Host a successful event with donors and prospects</p> <p>Increase in page visits tracked</p>

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
<p>Highlight College philanthropy, programs and services in the community</p> <p>Develop strategies to stay connected with alumni</p> <p>Enhance and increase the number of new and expanded partnerships with the community and industry</p>	<p>Investigate purchase and present business case for new data management system for donor cultivation and alumni relationship-building</p> <p>Organize events that appeal to alumni and keep them engaged in support of College</p> <p>Centralize alumni activity taking place across departments and areas of College</p> <p>Develop and brand active alumni association</p> <p>Begin planning for involvement with the city's Celebrate 100 homecoming event</p> <p>Linkages with donor opportunities to create win-win partnerships and exchanges for major gifts</p> <p>Explore affinity card that ties business and perks/discounts for alumni</p> <p>Identify existing and emerging partners</p> <p>Increase community and industry participation in program direction-setting</p> <p>Increase the number of innovative partnerships</p> <p>Meet the training needs of the local and regional workforce</p>	<p>Database purchased and implemented successfully</p> <p>Alumni presence at student events, guest speaker events, breakfasts, reunions</p> <p>Further alignment and consistency of alumni relations</p> <p>Active and identifiable alumni association created with engaged alumni volunteers</p> <p>Ties formed to align Sault College's activities to those of the city</p> <p>Increased number of formal partnerships between College and industry</p> <p>Ideas for card explored and relevant information found</p> <p>New partnership created with Soo Greyhounds, i.e. Academics, athletics</p> <p>Partnership with Essar expanded</p> <p>Partnership with Algoma University cultivated (with boundaries)</p> <p>Attention given to keep advisory committee meetings a priority and membership current</p> <p>Respond to the needs of potential employers (i.e. Aviation)</p> <p>Respond to CSTEC requirements</p>

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
Highlight College philanthropy, programs and services in the community	Send press releases and write stories and articles to emphasize increased community awareness of service provided	Positive profile of College increased



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.

Goal	Action/Tactic	Measurement/Results
<p>Pursue the development and construction of a new and enhanced athletic and student life facility.</p> <p>Support new student Health and Wellness Facility fundraising</p> <p>Renovate and upgrade classrooms and corridors to improve College aesthetics and functionality. Renovate and upgrade out-dated spaces in line with the College's master plan.</p> <p>Continue to improve accessibility for disabled students.</p>	<p>Explore, investigate and implement enhanced technology to enrich campus learning places and methods</p> <p>Set-up payroll deductions for staff to contribute to development of new facility</p> <p>Explore funding opportunities to access money to improve the accessibility of physical spaces within the College.</p> <p>Assist advancement office with fundraising initiatives and explore funding opportunities.</p> <p>Provide project costing and detailed reporting to Decision Unit Managers to assist with project management.</p> <p>A number of capital projects to be proposed by the Physical Resources and Information Technology departments which will enhance the learning opportunities for students and provide "state of the art" technology to attract and retain students at Sault College.</p> <p>Proposed priorities outlined in the Accessibility Plan to be addressed: (1) A-Wing elevator renovation & upgrade - funding request submitted, (2) Student Services Accessibility Project - funding request submitted, (3) Work with Accessibility Advisory Committee to identify needs and prioritize activities as outlined in the Accessibility Plan.</p> <p>Renovate and upgrade classrooms and corridors to improve College aesthetics and functionality</p>	<p>Construction beginning on new Health and Wellness facility</p> <p>Target percentage of staff contributing to new facility</p> <p>Applications for funding will be researched, completed and submitted with the goal of being approved.</p> <p>Regular contact with Advancement office and alternate funding options research.</p> <p>Project planning, development and execution.</p> <p>Upgrades identified. KPI results regarding physical campus improved.</p> <p>KPI results re: student satisfaction.</p> <p>Increased accessibility for students with disabilities.</p>

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
<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>Parks Operations and Adventure 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 endowment campaigns that seek to 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 well-being of those who grow, work and learn with us</p> <p>Consider new ideas and strategies for operational saving and spending responsibly so efficiency savings can be reinvested to launch progressive initiatives in critical areas</p> <p>Complete second floor renovations/ additions for teaching spaces</p> <p>Move all maintenance/repair staff to new hangar</p>	<p>Landscaping plan complete</p> <p>Plans created and implemented for construction of new facility</p> <p>Fundraising and endowment campaigns explored</p> <p>Projects implemented that inspire further awareness and advocacy</p> <p>Increased health and well-being of staff and students experienced with new choices made</p> <p>Savings created and reinvested in progressive College initiatives</p> <p>Move completed by Fall 2011</p> <p>Aviation Maintenance/Repair staff working in new building</p>

2011/12 Operating Budget



SAULT COLLEGE BUDGET PRESENTATION 2011/12 STATEMENT OF OPERATIONS

(in thousands of dollars)

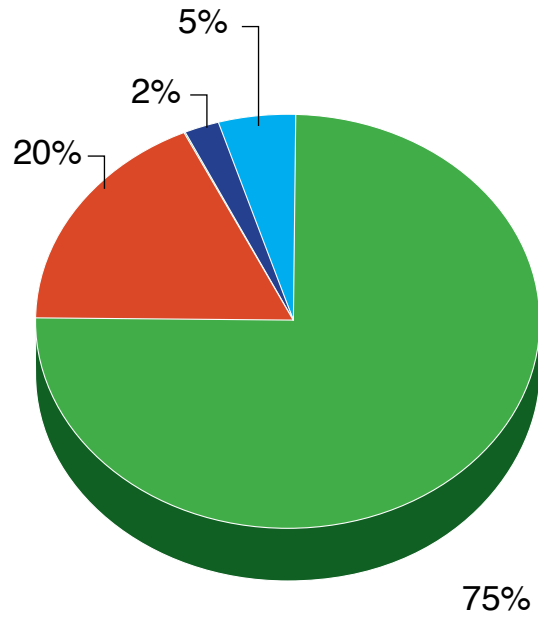
Year ended March 31

	Cash Based		
	2010/2011 Approved	2010/2011 Audited	2011/2012 Budget
Enrolments	2,476	2,327	2,673
Revenue:			
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
	44,485	49,118	44,685
Expenses:			
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
	45,479	45,694	46,085
Excess of revenue over expenses	(994)	3,424	(1,400)

SAULT COLLEGE BUDGET PRESENTATION 2011/12 2010/11 BUDGETED REVENUES

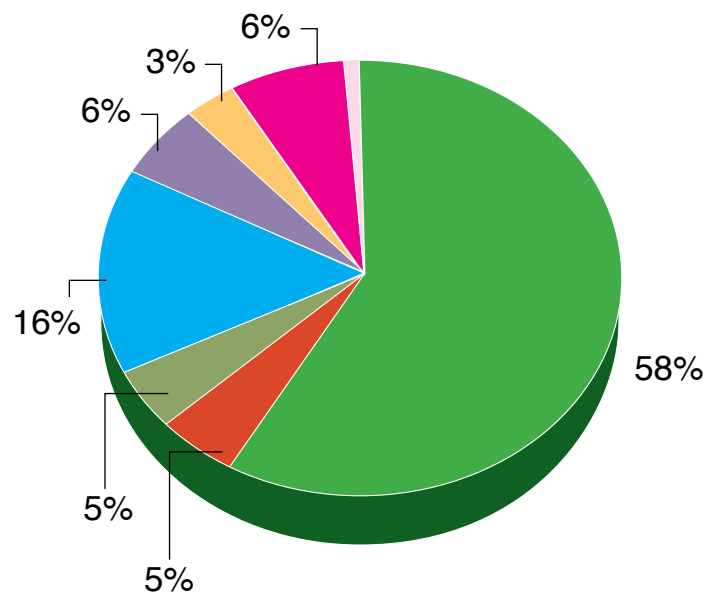
Year ended March 31

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



2010/11 BUDGETED EXPENSES

- Academic
- Educational resources
- Student services
- Administrative
- Plant
- Ancillary operations
- Ontario training strategies
- Special Projects



SAULT COLLEGE BUDGET PRESENTATION 2011/12 REVENUE

(in thousands of dollars)

Year ended March 31

Cash Based			
	2010/2011 Approved	2010/2011 Audited	2011/2012 Budget
Enrolments	2,476	2,327	2,673
Grants and reimbursements:			
Operating Grant			
General Purpose	16,073	15,947	15,344
Special Purpose	11,600	12,026	10,906
Apprentice training	1,759	1,887	1,604
Ontario training strategies	2,439	2,677	2,647
Other	1,564	4,293	1,867
	33,435	36,830	32,368
Tuition fees:			
Full time post secondary	6,063	5,913	6,860
Other	1,951	2,020	2,083
	8,014	7,933	8,943
Ancillary operations	1,058	1,165	1,055
Other:			
Contract educational services	345	407	354
Sale of course products and services	289	289	372
Miscellaneous	1,344	2,494	1,593
	1,978	3,190	2,319
	44,485	49,118	44,685

SAULT COLLEGE BUDGET PRESENTATION - 2011/2012 EXPENDITURES

(in thousands of dollars)

Year ended March 31

	Cash Based		
	2010/2011 Approved	2010/2011 Audited	2011/2012 Budget
Enrolments	2,476	2,327	2,673
Salaries and Benefits	35,448	35,525	35,895
Building Repairs and Maintenance	157	197	152
Contracted Security Services	127	127	127
Contracted Services	2,686	1,996	2,419
Cost of Goods Sold	20	1	-
Equipment Maintenance and Repairs	669	523	368
Field Work	79	65	83
Furniture and Equipment Purchases	207	508	415
Furniture and Equipment Rental	168	141	172
Grounds Maintenance	97	65	95
Instructional and Resource Supplies	1,320	1,368	1,551
Insurance	345	276	323
Interest and Bank Charges	461	455	461
Janitorial and Maintenance Supplies	61	67	78
Municipal Tax Levy	198	167	204
Office Supplies	204	203	213
Premise Rental	192	208	208
Professional Development	78	50	70
Professional Fees	511	571	426
Promotion and Public Relations	461	645	514
Provision for Doubtful Accounts	50	(38)	50
Staff Employment	32	77	32
Telecommunications	184	159	166
Training Subsidies and Allowances	333	916	549
Travel and Conference	339	428	319
Utilities	961	916	1,091
Vehicle Expense	91	78	104
	45,479	45,694	46,085

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

LBS – Learning Basic Skills

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

SCWI – School College Work Initiative

TIOWS – Targeted Initiative for Older Workers

7-1-7 model - 2 half - semester courses for 7 weeks each

11F – 2011 Fall Semester

12F – 2012 Fall Semester

13W – 2013 Winter Semester





SAULT
COLLEGE

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