



SAULT COLLEGE

Business Plan 2008 - 2009





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The Sault College 2008-2009 Business Plan has been prepared within the framework outlined in the college's strategic plan for 2004-2009.

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 Purpose & Values

Our Purpose

Student success through academic excellence and research.

Our Values

At Sault College, we recognize that students are both the primary purpose of our existence and our essential contribution to the prosperity, vitality, and leadership of our country. As members of our College community, our purpose will be achieved through our attitudes, decisions, and actions as reflected in the following values:

Respect, Trust, Fairness

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

Excellence

We strive for excellence in our people and programs and take pride in the celebration of our achievements.

Open, Effective Communication

We encourage active and honest sharing of ideas and information, listening carefully and respecting the opinions of others.

Participation

We promote teamwork and joint decision-making. Cooperation and partnerships guide our work life.



Strategic Plan 2004-2009

Student Success

Curricula, Programs

Sault College is committed to providing relevant, quality courses and programs.

Instruction

Sault College will demonstrate highly proficient teaching, responsive to the needs of our students.

Student Services

High quality student services will be a hallmark of Sault College.

Native Education

Sault College will be an educational destination of choice for the growing Native population.

Community Success

Training and Development

Sault College is committed to meeting the training needs of the local and regional workforce of Sault Ste. Marie and the district of Algoma.

Partnerships

Sault College will expand and develop new partnerships to enhance the College's socioeconomic benefits to the region and the city.

Service to Our Community

Sault College will make a positive contribution to the economic, cultural and social well being of our region and the city.

Institutional Success

Financial Strength

Sault College will build our financial strength by effectively managing our enrolment and financial processes.

College Services

Sault College will provide exceptional customer service.

Our People

Sault College is committed to our people through the development of their skills, knowledge and support of excellence.



Student Success

Outcome 1. Excellent Curricula and Programs

Sault College is committed to providing relevant, quality courses and programs. We will maximize graduation and completion rates.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
To successfully launch the Second Career Program	<p>Decide upon and declare the program offerings in time for the first phase of this initiative in the Fall of 2008</p> <p>Establish and train the contact person(s) for the program to respond to those who call or write the College for more information or to register</p> <p>Develop a promotion plan that will highlight the availability and appeal of this program to the target audience</p> <p>Revise and implement the application and registration process so that it is responsive and effective in enrolling students into the program</p>	Second career students are registered in the Fall of 2008 and Winter of 2009 programs
In collaboration with educational partners whenever possible, offer new programs that are both reflective of societal trends as well as enticing to potential students and employers	<p>Create, develop, and launch the following degree programs:</p> <ul style="list-style-type: none"> • Bachelor of Social Work with Algoma University, Lakehead University and Northern College • Environmental Health with Lake Superior State University • Hospitality Management (Culinary Preparation) with Lake Superior State University • Geographic Information Systems with Lake Superior State University • Bachelor of Design with Algoma University • General Bachelor of Arts degree in Aviation Management with Algoma University • Gaming Animation with Algoma University 	Investigations into programs complete by Winter of 2009
Offer new programs at the College that reflect trends in society and meet the needs of students and employers	<p>Create, develop, and introduce the following College programs:</p> <ul style="list-style-type: none"> • Natural Environment Technician – Conservation and Management • Natural Environment Technologist – Conservation and Management • Systems Applications and Products (SAP) Graduate Certificate(s) • Call Center Apprenticeship Training • Apply for Millwright Training Delivery Agent (TDA) as per the Algoma Steel demand 	The programs are complete, established, and available to interested students for enrolment by the Winter of 2009



Student Success - cont'd

Outcome 2. Excellent Instruction

Sault College will demonstrate highly proficient teaching, responsive to the needs of our students.

- All curricula will align with relevant national employment standards, where such standards exist.

All courses and programs will be constantly assessed to ensure they remain responsive to marketplace needs

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
To see quality reflected throughout the organization so that students and employers receive the best product available in education	<p>Prepare the college for and conduct the Program Quality Assurance Process Audit (PQAPA)</p> <p>Conduct the Key Performance Indicators (KPI) student satisfaction survey</p> <p>Conduct the Student Feedback Survey that provides input to College faculty and courses for Fall of 2008 and Winter of 2009</p> <p>Meet with faculty and implement processes to increase effective communication by September 1 of 2008</p>	<p>The audit is successfully conducted and completed by March of 2009</p> <p>Feedback from the survey is received and improvement plans based on that feedback are completed by April 1 of 2009</p> <p>Chairs and faculty review the results of the survey and meet to discuss strengths as well as opportunities for improvement</p> <p>Communication strategies with faculty developed</p>
Develop capital equipment plan to enhance the learning experience of students	<p>Conduct pilot projects with audience response "clicker" technology</p> <p>Conduct pilot project with PDA (personal digital assistant) for student use</p> <p>Conduct pilot project with instructional podiums for classroom delivery</p>	Results of pilot projects are documented and implemented college-wide, if appropriate
Review the College's current Grading Policy so that it adequately meets the needs of all stakeholders	<p>Create college-wide steering committee composed of all stakeholders</p> <p>Determine implications of moving to use of percentage grades instead of alpha grades</p>	<p>Terms of reference are created to be used for steering committee activities</p> <p>An action plan is developed once the determination has been made to move to this grading policy</p>

Student Success - cont'd

Outcome 3. Excellence in Student Services

High-quality student services will be a hallmark of Sault College.

- All College employees will understand how their roles play a part in student success.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Increase the number of students served by distance delivery of College courses and programs	Create and implement policies and procedures for the Multimedia Centre so that it is used as effectively as possible	Multimedia Centre usage is prioritized and established in accordance with the College's original project funding request which is: a) distance delivery, b) use of multimedia for teaching and c) community access. Outcomes are tracked to determine compliance with prioritization plan
	Develop, document and share faculty expertise in multimedia techniques as it relates to effective program delivery	Faculty members are more comfortable, competent and effective at delivering dynamic course offerings using distance education technology
	Use automotive lab for distance delivery of College courses	Number of students served via distance delivery using new technology is tracked and shows an increase in number of automotive students learning in this way
	Pilot the Social Service Worker-Native program in synchronous delivery by offering at least one course through distance delivery	The Social Service Worker- Native program is delivered to remote sites using distance education technology
Begin to offer more flexible delivery options of College programs for interested students	Develop three compressed programs for students who wish to learn at an accelerated pace	Increased enrolment of students who would like to compress their time spent learning at the College so that they can (re)enter the workplace more quickly
	Initiate variable College program start dates so that courses can be started at other times of the year instead of only in September	Increased enrolment of students who are interested in beginning their studies as soon as possible and do not want to wait until the following September to start taking courses



Student Success - cont'd

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Provide increased services for students so that they are more likely to succeed academically and remain enrolled at the College	Continue to enhance the transition pathway for students who move from secondary school to college learning	The Transitions Program is offered just before the beginning of the school year with ongoing supports for students throughout the academic year
	Develop a College-wide awareness program along with information sessions for College staff with regard to accommodation issues and student supports	Training is conducted with staff who can better recognize and address accommodation issues and support students
	Provide retention strategies for students in residence with topics such as Study Skills and Time Management covered	Students in residence enrol in the workshops that are held and then implement the skills and techniques presented, with a greater number of students succeeding academically
	Provide timely and efficient counselling services to students who are in need of them	Wait times reduced from previous years, with a quicker response to those students needing counselling
Improve and evaluate Peer Tutoring Services so that it is more effective in delivering positive outcomes for students who use them	Continue to solicit feedback from students who use Peer Tutoring Services through conducting surveys and focus groups	A survey and focus group is conducted and feedback is gathered on effectiveness of these services
	Implement training for tutors so that they are more effective in assisting other students to learn	Workshops are held with peer tutors implementing the skills and techniques they've learned to help others more effectively
Improve the quality of life for students living in residence	Increase the number of returning students per year who choose to live in residence	Compare the data from the 2008 and 2009 academic year with the data from the 2007 and 2008 academic year to document trends in returning students living in residence
	Ensure Residence Council is active throughout 2008 and 2009 academic year with positive results from each house	Regular meetings and activities have been held to keep everyone up-to-date and engaged in resident well-being and activities
	Develop a Food Committee with representatives from each house who will have an opportunity to meet with the managers of service areas that affect them such as Chartwells, the Student Life Centre and Residence so that students can provide input and feedback on their experience on campus	The Committee is established and meets regularly to discuss issues that affect the quality of life for students living in residence

Student Success - cont'd

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Improve the quality of Student Life Centre and campus life	<p>Develop short-term and long-term action plans for the Student Life Centre and the Student Administrative Council</p> <p>Develop and offer employee training for all employees of the Student Life Centre, and keep all policies and procedures up-to-date.</p> <p>Improve accessibility on campus to increase the quality of life and on-campus experience for students with disabilities</p>	<p>Strategic and operational plans for the Student Life Centre and the Student Administrative Council will be completed and documented</p> <p>Staff are trained in Smart Serve, health and safety, and Outback operations so that they can best serve the needs of students</p> <p>The priority items from the accessibility audit are addressed and coordinated with Physical Resources so that access for students of the College is improved</p>
Increase awareness of Library services and resources in the College community	<p>Keep information on the webpage current, create appropriate publications and displays, conduct class visits, do database demonstrations, and raise the profile of the Library whenever possible via Infonet, Magnetic North, orientation, and other promotional activities</p> <p>Measure and track statistical information and user satisfaction using gate counts, web traffic, room usage, circulation, renewals, AV loans and queries</p>	<p>Increased use of library service and effectiveness of promotional and educational activities is assessed by comparing statistics on use of library from prior year, documenting feedback from users, and by viewing increase in traffic using these services</p> <p>Measurements of user satisfaction and number of visitors are gathered and compared with the collection of data taken from the previous year</p>
Develop a Student Portal that will provide students with the ability to access current and timely personal information electronically	Provide students with electronic access to their personal information	Launch test site is established in the Spring of 2008 with a full College launch in the Fall of 2008
Provide excellent customer service to students	Review methods of tuition payment, promote on-line payments, and examine possibility of payment through student portal	Reformat communications and forms, include revised materials in student portal and electronically transmit to Financial Services
Reduce disability barriers and increase accessibility	Retrofit a number of washrooms to increase ease of accessibility. Address issues identified via the accessibility audit where possible	Renovations of restrooms to begin in the Summer of 2008
Develop communications and linkages to alumni	<p>Hire Alumni Support Officer and introduce quarterly newsletter</p> <p>Update contact list of Alumni database</p> <p>Begin outreach to Sault College Alumni so that a relationship is fostered with their alma mater</p>	<p>Alumni Support Officer is hired and in place by the Fall of 2008</p> <p>The contact information gathered from graduates at 2008 convocation is entered into a database that IT creates</p> <p>The first newsletter to graduates is written and transmitted electronically to those on College's contact list in Summer of 2008</p>



Student Success - cont'd

Outcome 4: Native Education

Sault College will be an educational destination of choice for the growing Native population.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Increase Aboriginal student enrolment	<p>Complete the self-identification project for Native students enrolling at the College</p> <p>Maximize Aboriginal Education and Training Strategic (AETS) funding for the 2009 to 2010 academic year</p> <p>Ensure the College plays a role in the partnership with the Native Education and Training Council (NETC) strategic planning</p>	<p>10% increase in identified aboriginal students over the 2007 to 2008 academic year</p> <p>Investigate and jointly develop with First Nations new Native-specific program offerings</p> <p>Strategies of both organizations are aligned and consistent, allowing for increased support and opportunities for Native students</p>
Improve support services to Native students	Increase college contribution to staffing of Native Counselor in support of Native Education and Training department	Staffing complement added to College budget
Develop Aboriginal apprenticeship program offerings	Work with the Native Education and Training Council along with the Ministry of Training, Colleges and Universities to develop a plan for Aboriginal apprentices	A plan for delivering apprenticeships programs to Native students is developed by March of 2009
Expand Native-specific student recruitment activity	Hire full-time Native Student Recruiter and increase travel, outreach and promotion of College in Aboriginal communities across the province	Native Student Recruiter begins work in Spring of 2008 and begins to travel to local, provincial and remote Native communities to promote the College and post-secondary education



Community Success

Outcome 5. Training and Development

Sault College is committed to meeting the training needs of the local and regional workforce of Sault Ste Marie and the District of Algoma.

- Sault College will be the trainer of choice for Sault Ste Marie and the District of Algoma to ensure the area's workforce receives training relevant to regional needs.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Respond to Rapid Re-employment in the Superior East region of the province	Offer training to laid-off forestry sector workers in North Algoma	Training response and strategy is created and submitted by the Fall of 2008 for the Fall of 2008 to Winter of 2009 delivery
Expand program delivery offerings in off-campus locations	<p>Conduct a needs study to investigate the development of off-campus course delivery</p> <p>Identify needs for education and training and determine enrolment needs in Northern communities</p>	<p>Construction Trades program launched in Elliot Lake in the Spring of 2008</p> <p>Next delivery options are determined by the Fall of 2008</p>
Increase the number of students served by the distance delivery of courses and programs	<p>Create and implement policies and procedures for the Multimedia Centre so that it is used as effectively as possible</p> <p>Develop, document and share faculty expertise in multimedia techniques as it relates to effective program delivery</p> <p>Use automotive lab for the distance delivery of College courses</p> <p>Pilot the Social Service Worker-Native program in synchronous delivery by offering at least one course through distance delivery</p> <p>Pilot Graphic Design synchronous delivery by offering two Graphic Design courses via Contact North</p>	<p>Multimedia Centre usage is prioritized and established in accordance with the College's original project funding request which is: a) distance delivery, b) use of multimedia for teaching and c) community access. Outcomes are tracked to determine compliance with prioritization plan</p> <p>Faculty members are more comfortable, competent and effective at delivering dynamic course offerings using distance education technology</p> <p>Number of students served via distance delivery using new technology is tracked and shows an increase in number of automotive students learning in this way</p> <p>The Social Service Worker- Native program is delivered to remote sites using distance education technology</p> <p>The Graphic Design program is delivered to remote sites using distance education technology</p>



Community Success - cont'd

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
<p>Initiate more flexible delivery options for students</p>	<p>Develop three compressed programs to potential students of the College (potential programs include Motive Power program reconfiguration, Civil Engineering Technician program reconfiguration, and Transition School for Technicians)</p> <p>Initiate variable program start dates</p>	<p>Increased enrolment for those who wish to study more intensely while at the College and (re)enter the workplace in a shorter amount of time</p> <p>Increased enrolment for those who wish to start their study at the College at a time in the year other than September so they can (re)enter the workplace in a shorter amount of time</p>





Community Success - cont'd

Outcome 6. Partnerships

Sault College will expand and develop new partnerships to enhance the College's socio-economic benefits to the region and the city.

- Sault College will participate in economic, social, and cultural activities.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Develop and nurture current partnerships within the local community	<p>Continue active collaboration with the Algoma Public Health (APH) co-location on the Sault College campus</p> <p>Complete the "Y at Sault College" YMCA summer camp pilot by August of 2008</p> <p>Establish steering committee for new joint facility discussions</p>	<p>Finalized shared services agreements between the two organizations</p> <p>Decide whether or not to proceed with joint facility by March of 2009</p> <p>Begin discussions and exploratory meetings around possible new joint facility project</p>
Collaborate with Shingwauk Education Trust and Algoma University	Explore possibility of planning and providing collaborative Aboriginal language programs	Facilitate ongoing discussions to explore method and outcomes of collaboration
Collaborate with Algoma University on First Generation/ Native recruitment	Sault College Native Student Recruiter to travel and co-deliver presentations with Algoma University First Generation mentors to Native students living in remote fly-in northern communities	<p>Increased exposure of Sault College post-secondary and distance education courses</p> <p>Increased enrolment of Native students from remote communities</p>
Relocate Aircraft Structural Program to Southern Ontario for increased presence provincially	Deliver Aircraft Structural Repair program in London, Ontario in partnership with Fanshawe College	<p>Program is available for student enrollment in January of 2009</p> <p>A Memorandum of Understanding (M.O.U.) is signed with Fanshawe</p>

Community Success - cont'd

Outcome 7. Service to Our Community

Sault College will make a positive contribution to the economic, cultural, and social well-being of our region and city.

- Partnerships and strategic alliances will be expanded to enhance programming that strengthens the College's socio-economic benefit to Sault Ste Marie and the District of Algoma.
- Sault College will provide a positive socio-economic return-on investment for its stakeholders.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Continue to build strong linkages between the College and the community	<p>College Administrators to serve on or chair select boards and committees throughout the city</p> <p>Member of College Executive to serve on Chamber of Commerce Government Relations Committee</p> <p>Create a communications plan to strengthen linkages to community</p>	<p>Finalized Boards and representatives selected by December of 2008</p> <p>The Vice-President of Academic to serve and contribute to the Chamber of Commerce Government Relations Committee</p> <p>Plan and actions for enhanced communication within the community completed by September of 2008</p>
Provide space and services to familiarize secondary students with college programming and student services	Space dedicated to provide service to high school students enrolled in the School College Work Initiative (SCWI) program	School College Work Initiative (SCWI) programming introduced and continued until the Spring of 2009
Locate Nurse Practitioner Clinic in F Wing of the College	<p>Secure approval of the Sault College project</p> <p>Establish interim location in F wing</p> <p>Collaborate with partners for permanent location</p>	Nurse Practitioner clinic located at Sault College and operating successfully
Provide community use of Multimedia Centre	Develop policies and procedures for the scheduling and use of the facility by outside parties	Policies and procedures, including fee structure completed and implemented by the Fall of 2008



Institutional Success

Outcome 8. Financial Strength

Sault College will build our financial strength by effectively managing our enrolment and our financial processes.

- Financial viability will be maintained.
- Enrolment will be optimized to take advantage of any possible changes to the college funding formula.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Develop Capital master plan for the College	Review the Educational Consultant Services Capital Master plan to determine implementation strategy that is consistent with College's financial position	A plan of action for capital investment is developed by March of 2009
Increase the Scholarships, Bursaries and Awards program	Continue to maximize contributions to the Ontario Trust for Student Support	Increased number of awards distributed in 2008 to 2009 academic year
Develop and employ strategic and tactical recruitment plan to boost enrolment	Include increased out-of-area recruitment activities that promote and encourage enrolment of students from outside of local community	College recruiters attend career and information days at high schools in southern Ontario to promote the College Increased enrolment over 2007 to 2008 academic year





Institutional Success - cont'd

Outcome 9. Excellence in College Services

Sault College will provide exceptional customer service.

- Quality customer service standards will be defined and adhered to.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Anticipate and adequately prepare for change in College's work force as a greater number of employees retire	<p>Develop succession planning strategy so that skills and insights of employees about to retire are shared with College before their departure</p> <p>Estimate retirement of faculty, support staff and administrative positions and include replacement plans in 2009 to 2010 budget</p> <p>Continue orientation of new hires as they join the College</p>	<p>Succession plan is developed with overlap of the employees departing and those on-boarding for adequate training whenever possible</p> <p>Adequate financial resources are available for effective succession planning for the College</p> <p>New Hire Orientation sessions are held to welcome and support new employees, share expectations and information, and develop loyalty to the College</p>
Campus initiatives are increasingly environmentally-conscious to reduce the carbon footprint of the College	<p>Establish a committee with an expanded role in developing greener practices campus-wide that will preserve the environment</p>	<p>Role of newly-established committee is formalized by the Winter of 2008</p>
Energy savings and greening of the College campus initiatives are promoted more extensively	<p>A wind turbine will be built and installed to supply some of the power required for the Student Life Centre</p> <p>Lighting to be retrofitted using Energy capital funding from the Ministry of Training, Colleges and Universities (MTCU)</p> <p>Begin campaign to reduce electrical and paper use for photocopiers</p> <p>16 washrooms on campus are retrofitted to reduce water and electricity usage</p> <p>The used buy-back program at the College bookstore is highlighted (25% of textbooks are used buy-back)</p>	<p>The wind turbine project will be completed on campus and introduced to the community by Fall of 2008</p> <p>Lighting is retrofitted by September of 2008</p> <p>Electricity consumption on campus is reduced</p> <p>A greater number of employees bring laptops to meetings instead of print-outs, whenever possible</p> <p>Documents that need to be printed are done on both sides by the Fall of 2008</p> <p>Retrofitting of restrooms occurs in the Summer of 2008</p> <p>Less water and electricity is used in restrooms of College</p> <p>The buy-back bookstore program continues to be highlighted</p>



Institutional Success - cont'd

Outcome 10. Excellence in Our People

Sault College is committed to our people through the development of their skills, knowledge and support of excellence.

- Programs and services will be regularly reviewed to ensure their effectiveness and relevance.
- Credentialing will be pursued when it offers tangible, value-added benefits for programs, students, and faculty.
- Encouraged by comprehensive human resource planning and programs, a highly skilled and motivated workforce will contribute to the success of our students.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
College supervisors develop strength in management and leadership abilities	Develop module-based program for all managers/ leaders of the organization	Over the next 24 months, all managers are to complete the Supervisory Professional Leadership Development Series
College staff develop and grow in their respective professions	Enhance Professional Development Calendar throughout the year with Spring sessions being the focal point to coincide with non-teaching period	An annual Professional Development plan is created A minimum of 50% of employees participate in overall professional development offerings
Faculty are appraised so that they can identify areas of strength and areas of opportunity	Develop faculty performance appraisal tool	Faculty appraisal tool developed with consultation in 2008 academic year
Support staff are appraised so that they can identify their areas of strength and begin to work on areas of opportunity	Complete performance appraisal of all staff	The performance appraisals of all support staff are completed and submitted to Human Resources by the Summer of 2008
The health and safety knowledge of College staff is strengthened	Training and workshops are delivered to increase supervisor and Joint Health and Safety Committee (JHSC) awareness of responsibilities under the Occupational Health and Safety Act and the Regulations as they apply	Training is conducted and completed, with all Joint Health and Safety Committee (JHSC) certified members



The 2007 / 2008 Operating Budget

The three year funding commitment from the Ministry has provided the College with the opportunity to better plan and structure operations to our anticipated funding level. Sault College was able to complete our budget process in the Fall of 2006 with the Board of Governors approving the budget in December 2006.

The College is pleased to present a balanced budget that is consistent with our strategic plan to ensure student success, community success and institutional success.





Operations

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET PRESENTATION - 2008/2009

Statement of Operations
(in thousands of dollars)

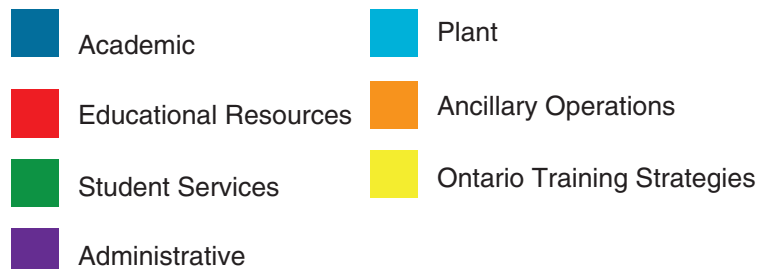
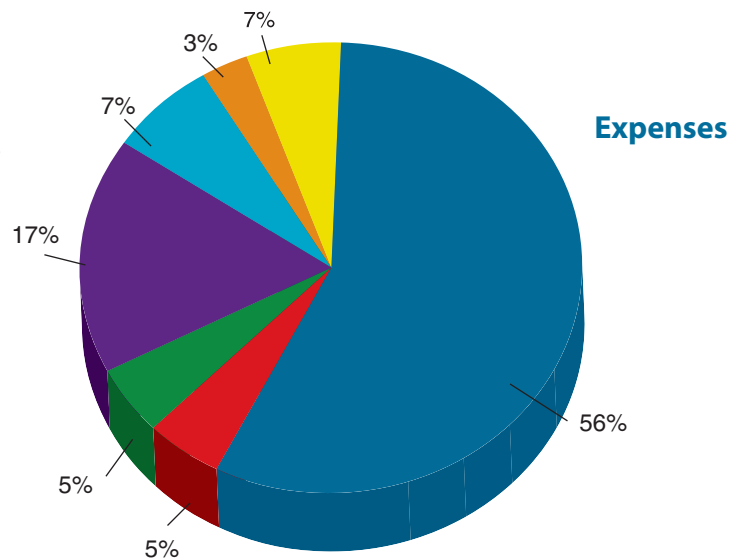
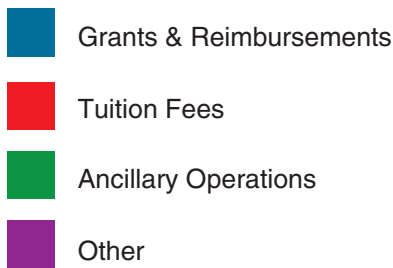
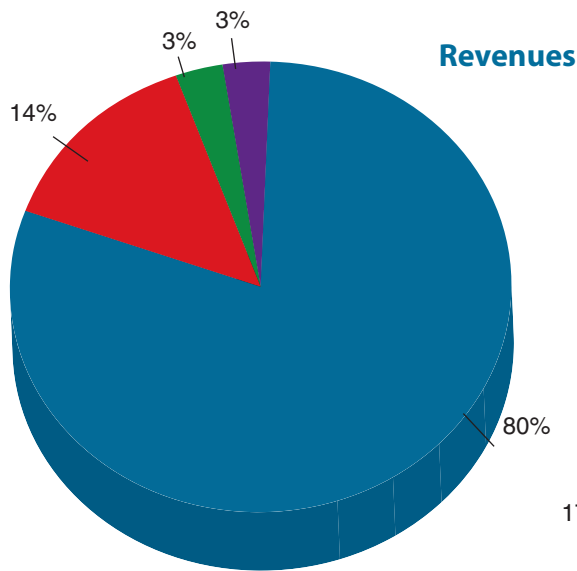
Year ending March 31

		Cash Based	
	2007/2008 Approved	2007/2008 Forecast	2008/2009 Budget
Revenue:			
Grants and reimbursements	30,770	31,175	30,969
Tuition fees	5,479	5,519	5,425
Ancillary operations	1,134	1,160	1,314
Other	737	1,187	1,269
	38,120	39,041	38,977
Expenses:			
Academic	20,789	20,630	21,854
Educational resources	1,640	1,703	1,807
Student services	1,769	1,963	2,030
Administrative	7,163	6,816	6,713
Plant	2,350	2,746	2,689
Ancillary operations	1,209	1,263	1,328
Ontario training strategies	3,031	3,392	2,533
Special projects	161	299	21
	38,112	38,812	38,975
Excess of revenue over expenses	8	229	2

Graph of Operations

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2008/2009

Statement of Operations
Year ending March 31





Revenue

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

BUDGET PRESENTATION - 2008/2009

Revenue
 (in thousands of dollars)
 Year ending March 31

		Cash Based	
	2007/2008 Approved	2007/2008 Forecast	2008/2009 Budget
Grants and reimbursements:			
Operating Grant			
General Purpose	12,680	12,542	12,807
Special Purpose	12,763	13,119	13,731
Apprentice training	883	1,179	852
Ontario training strategies	2,959	3,167	2,069
Other	1,485	1,168	1,510
	30,770	31,175	30,969
Tuition fees:			
Full time post secondary	4,302	4,342	4,247
Other	1,177	1,177	1,178
	5,479	5,519	5,425
Ancillary operations	1,134	1,160	1,314
Other:			
Contract educational services	146	303	218
Sale of course products and services	219	260	224
Miscellaneous	372	624	827
	737	1,187	1,269
	38,120	39,041	38,977



Expenditures

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2008/2009

Expenditures
(in thousands of dollars)
Year ending March 31

	Cash Based		
	2007/2008 Approved	2007/2008 Forecast	2008/2009 Budget
Salaries:			
Administration	3,677	3,890	3,996
Academic	12,022	12,255	13,004
Support	7,532	7,579	7,728
Other Salaries	86	89	98
Benefits	5,271	5,315	5,834
Building Repairs and Maintenance	106	117	140
Contracted Security Services	116	117	123
Contracted Services	2,217	2,475	1,073
Cost of Goods Sold	18	10	11
Equipment Maintenance and Repairs	776	679	849
Field Work	77	78	87
Furniture and Equipment Purchases	596	254	162
Furniture and Equipment Rental	131	142	124
Grounds Maintenance	79	84	75
Instructional and Resource Supplies	949	1,043	1,056
Insurance	372	336	353
Interest and Bank Charges	453	453	461
Janitorial and Maintenance Supplies	56	56	56
Municipal Tax Levy	164	161	167
Office Supplies	240	259	207
Premise Rental	142	165	113
Professional Development	94	93	85
Professional Fees	518	558	610
Promotion and Public Relations	358	356	408
Provision for Doubtful Accounts	-	75	-
Staff Employment	228	189	244
Telecommunications	166	186	160
Training Subsidies and Allowances	458	417	410
Travel and Conference	212	336	228
Utilities	976	976	1,043
Vehicle Expense	22	69	70
	38,112	38,812	38,975



Sault College

Sault College of Applied Arts & Technology

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