

BUILDING OUR FUTURE.

SHAPING OUR CHARACTER.

2021-2022 BUSINESS PLAN

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SAULT COLLEGE

BUSINESS PLAN

FOR 2021-2022

EXECUTIVE SUMMARY

Undoubtedly, the past year has been unlike any other in the history of Sault College. The impact of the COVID-19 pandemic affects every aspect of college business and has accelerated the speed of change and innovation at Sault College. As we navigate through the pandemic, our employees continue to rise to the challenge and quickly adapt academic and support operations to include mixed models of delivery in accordance with public health guidelines. The pandemic and its impact remain fluid.

The focus of the college in the current environment will continue to be on ensuring the health and safety of our campus community while providing the same exceptional quality learning experiences that Sault College is recognized for. The uncertainty of COVID-19 will continue to transform the economy and impact the workforce. As

Sault College moves from response to recovery, the 2021-22 business plan includes mitigation strategies, balancing the need for cost containment with strategic investments to successfully position the College to thrive post-pandemic. The 2021-22 business plan remains focused on student learning, labour market success for students and employers as well as priorities that will serve to shape economic development for our community.

Our commitment to Indigenous education remains strong and advancing Indigenous education continues to be a strategic priority. International students are also vitally important to Sault College and to our community as a whole. The College will continue to work towards diversification and the expansion of international partnerships into multiple countries.

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.

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 and innovative ways.

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

We will be guided by the following:

Student-centred

We exist for the sake of our students.

Invitational

We will be intentionally inviting in all that we do.

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 eco-conscious approaches in our operations.

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.

Reconciliation

We will pursue a collaborative and renewed relationship with the Indigenous communities.

CORE PROMISE

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."

Our overarching goal is that the education and experience we provide to our students not only meets or exceeds their expectations, but profoundly changes their lives. We recognize the need to be nimble and responsive to opportunities and challenges while at the same time finding ways to improve efficiencies.

We will continue to build on our traditional strengths by continually finding new ways to improve as an organization while working collaboratively and creatively together towards an exciting and promising future.



2020-25 STRATEGIC MANDATE AGREEMENT (SMA3)

This Strategic Mandate Agreement between the Ministry of Colleges and Universities and Sault College is a key component of the Ontario government's accountability framework for the postsecondary education system.

The Strategic Mandate Agreement (SMA):

- Outlines provincial government objectives and priority areas for the postsecondary education system;
- Describes the elements of Ontario's performance/outcomes-based funding mechanism, including the college's annual performance/outcomes-based funding notional allocation for the five-year SMA3 period;
- Establishes the corridor midpoint that will form the basis of enrolment-related funding over the five-year SMA3 period;
- Supports transparency and accountability objectives through reporting metrics; and,
- Establishes targets for 10 metrics upon which institutional performance will be assessed.

Priority Areas and Performance Metrics

To support improved performance in key areas aligned with the Ontario government's priorities and objectives, targets will be set against metrics that measure institutions' effectiveness in addressing the evolving needs of the labour market, enhancing the skills and competencies of our students, and supporting a postsecondary education system that strengthens Ontario's economic competitiveness.

The combination of established targets and assigned metric weightings will be used for institutional assessment of performance through the SMA3 Annual Evaluation process.

Skills & Job Outcomes

This priority area seeks to measure and evaluate the college's role in supporting student and graduate outcomes and alignment with Ontario's economy. Metrics measure institutional commitment to areas of strength and specialization, students' preparation with the skills essential for employment, experiential learning graduates, credential achievement, and positive labour-market outcomes for graduates, through the following performance indicators:

- **Graduate Employment Rate in a related field**
- **Institutional Strengths/Focus**
- **Graduation Rate**
- **Graduate Employment Earnings**
- **Experiential Learning**
- **Skills & Competencies**

Community & Economic Impact

This priority area seeks to measure and evaluate the college's role in supporting Ontario's economy. Metrics measure funding from private sector sources, the positive economic impact on local economies brought by students at an institution, and the differentiated ways institutions demonstrate economic impact through the following performance indicators:

- **Community/Local Impact**
- **Institution-Specific Metric (Economic Impact)**
- **Revenue Attracted from Private Sector Sources**
- **Institution-Specific (Apprenticeship-related)**

OVERARCHING GOALS FOR 2021-22

As we continue to work through the COVID-19 pandemic and those issues associated with it, we are also looking into the future and determining a path forward which considers multiple scenarios for on-campus activities. As referenced in the Executive Summary, the health and safety of our students and staff remain the utmost priority.

Our 2021-22 Business Plan has been designed to support the metrics in the new SMA3.

Skills & Job Outcomes

- **Graduate Employment Rate in a related field**
- **Institutional Strengths/Focus**
- **Graduation Rate**
- **Graduate Employment Earnings**
- **Experiential Learning**
- **Skills & Competencies**



GRADUATE EMPLOYMENT IN A RELATED FIELD: 2021-22 Target is 73.85%

Overarching Goals	2021-22 Departmental Initiatives/Targets
<p>The college is and will continue to expand efforts to assist graduates in finding quality employment upon graduation.</p>	<ul style="list-style-type: none"> - Provision of additional Employment Placement Advisor(s) to assist international students in finding employment by connecting graduates to the labour market and providing support and mentorship (Delayed due to COVID/relocation) - Employment Placement Advisors will work to connect those with little or no experience in the field of study to work opportunities (job trials). Employment Consultants will provide labour market information and assist with career planning and direction. Indigenous employment and training representation included. - Continue to build relationships with industry by having relevant industry representation on Advisory Committees - Increase access to industry partners by encouraging faculty to network and expand the number of employers providing presentations to students - Alumni, in collaboration with Continuing Education, will transition the Prep for Success program into a series of Virtual Workshops to prepare graduating students for entering the workforce. Digital Badging will be awarded for completion of the Workshop Series. (partner delivery with Alumni, Student Job Centre and Student Success) Workshop topics include: <ul style="list-style-type: none"> - Professional networking/building your personal brand - Employer/Entrepreneur Panels - Job search skills - Professional networking - Immigration workshop designed specifically for international students - Sault College Alumni will continue to sponsor the Sault College Communicators chapter of Toastmasters, providing opportunities for interested graduates to participate free of charge - Ensure ongoing representation of Indigenous Employment and Training representatives on the Indigenous Circle on Education - Maintain an Indigenous employment job board to assist upcoming and recent graduates in finding suitable employment opportunities, explore career options and highlight employers who are committed to hiring Indigenous peoples as part of their organization - The pandemic has created a number of different placement opportunities for nursing students with screening and vaccination clinics that will likely continue. Our goal is to make this a permanent part of programming. Students will have part-time jobs with potential long-term employers prior to graduation. - The Student Employment Coordinator and the team in the Student Job Centre will assist Indigenous, international and domestic students in finding employment by connecting them to the labour market, while providing support and mentorship - Career planning and direction will be available from the Counsellors who work with the Testing Centre team to offer a career testing package - The part-time hiring of Sault College students in various areas of the College provides valuable experience that can assist these students in securing quality employment upon graduation

GRADUATE EMPLOYMENT IN A RELATED FIELD: 2021-22 Target is 73.85% (continued)

Overarching Goals	2021-22 Departmental Initiatives/Targets
<p>We will provide increased career counselling and mentorship to students as we follow them through their college education and into the workforce</p>	<ul style="list-style-type: none"> - Employment Solutions staff will outreach virtually to graduating classrooms to provide an overview of services and supports available post-graduation - Adaptation and expansion of the Alumni Mentorship program model to accommodate the necessity of virtual collaboration and distance connections between mentor and protégé - The Student Job Centre will: <ul style="list-style-type: none"> - Provide a series of workshops, such as: resume building, interview preparation, etc. for graduating classrooms - Evaluate career development software which will be used for students to create profiles and build resumes - Use MS Teams to connect virtually in classrooms, and with students who require assistance with job searching, interview preparation and resume building - Counsellors will advise students from the application to graduation time frame about career planning which may involve career testing or referrals to internal career services - With the accelerated Personal Support Worker program intakes, Student Job Centre will work closely with the program and the students to ensure students are connected with employers in the community - The Varsity Coordinator will work closely with student athletes to mentor and identify areas of strength and weakness. Referrals to other services internally will be made as needed.
<p>Increase collaboration with Indigenous communities to support Indigenous graduates in finding employment</p>	<ul style="list-style-type: none"> - In partnership with Indigenous Studies, Employment Solutions will commit to quarterly meetings with Indigenous community partners seeking employment assistance for their members - Employment Solutions will deliver Indigenous Youth Job Connection which incorporates cultural perspectives within job-readiness workshops and pre-employment training and appropriate placements for youth - Actively engage and work with the Indigenous Circle on Education at Sault College to identify and implement best practices that will effectively support Indigenous graduates of the College - Continue ongoing work with FutureSSM's Indigenous Employment Roundtable to share information and explore potential employment partnerships with local employers - Work with local and regional Indigenous Employment and Training organizations to improve communications and information sharing regarding upcoming employment opportunities for Indigenous graduates - Human Resources will work with the Indigenous Studies department to highlight and profile internal Indigenous employees to act as mentors and role models to students - Indigenous Studies and Indigenous Friendship Centre will strengthen their partnership to provide employment and training services to urban Indigenous graduates - The Student Job Centre will: <ul style="list-style-type: none"> - Collaborate with internal and external community partners to support Indigenous graduates in finding employment - Outreach to Indigenous employers to have them as part of the annual job fair to promote positions specifically for our Indigenous graduates

GRADUATE EMPLOYMENT IN A RELATED FIELD: 2021-22 Target is 73.85% (continued)

Overarching Goals	2021-22 Departmental Initiatives/Targets
<p>Increase work integrated learning opportunities and placements for students</p>	<ul style="list-style-type: none"> - Engage with local Indigenous social service organizations to create and expand placement opportunities for students enrolled in the Social Service Worker – Indigenous Specialization program - Support promotion and participation in Level-Up program initiative to promote and create project-based work integrated learning opportunities for Indigenous learners - Corporate Communications will promote internships for Indigenous graduates - Work with Program Coordinators to encourage integrated learning opportunities in all program areas - Foster relationships with community agencies to work through COVID-19 with recognized affiliation agreements - Student Services and Athletics will provide valuable work placement and paid work opportunities for students in all programs <ul style="list-style-type: none"> - This includes paid positions within the Fitness Centre and Waterfront Adventure Centre which align with the program areas in which they are studying.
<p>Develop micro-credentials (short, flexible, skills-based learning experiences) that align with the Ministry's model. .</p>	<ul style="list-style-type: none"> - Continuing Education will: <ul style="list-style-type: none"> - Develop six micro-credentials in partnership with the Northern Colleges Collaborate Partnership - In partnership with the Northern School of Medicine (Lakehead, Laurentian, Queens) develop a micro-credential in wound care - Develop a micro-credential on mechanical ventilators - All pre-existing micro-credentials will be registered with the Ministry as micro-credentials to allow for OSAP eligibility - Facilitate discussions to identify and determine priority upskilling needs for local Indigenous social service organizations, First Nation communities and community partners - Develop micro-credentials in the area of asbestos and mold abatement training for remote First Nation communities - Explore development of cultural awareness training for non-Indigenous workplaces - Explore micro-credentials in Civil Program for AutoCad and Surveying - Offer Gentle Persuasive Approach (in Dementia Care) as a micro-credential - Identify gaps through the mapping of industry or specialty-based competencies to develop micro-credentials, program courses and electives, i.e. Canadian Gerontological Nursing Association (CGNA)
<p>Develop innovative initiatives to increase response rate to graduate surveys in program areas where there is a high demand in the labour market.</p>	<ul style="list-style-type: none"> - A cross-college working group has been formed consisting of Alumni Relations, Quality Assurance, Registrar Office, International Student Services, Employment Solutions and SCSU to create strategies and action plans to promote the Graduate Survey and incentivise answering that call



INSTITUTIONAL STRENGTH / FOCUS

Business and Technology Program Cluster: 2021-22 Target is 31.61% of total enrolment

Overarching Goals	Departmental Initiatives/Targets
<p>Sault College will continue to evolve and develop programs in response to labour market and student needs</p>	<ul style="list-style-type: none"> - Program advisory committee members and past and present students will continue to be engaged in discussions about industry demand and student interests for new programs - Recruitment will develop a report containing the most frequent programs students are inquiring about that are not presently offered - Continue using Google Insight Data, Analytics and introduce third party Market Research data (Academica) to develop insights into market demand - Create marketing campaigns and material to support new programming - Continuing Education will add 10 new fully, asynchronous E-Learning programs (blend of Micro-Credentials, Board approved and Diplomas), all of which will be assessed for labour market viability - Launch new graduate certificate programs in Fall 2021: <ul style="list-style-type: none"> - Construction Management - Cyber Security - Continue to engage and consult with the Indigenous Circle on Education at Sault College to identify Indigenous community priorities related to labour market and student needs - For Aviation Programs, revitalize the curriculum incorporating recent investments in state-of-the-art technology. Design curriculum with multi-crew training, advance transport category topics toward an integrated ATP (Airline Transport Pilot) licence - Health Program developments: <ul style="list-style-type: none"> - Create a refresher program for Registered Nurses and Registered Practical Nurses to support their return to practice, as per the College of Nurses of Ontario guidelines - Complete approval processes successfully to offer: <ul style="list-style-type: none"> - Stand-Alone Bachelor of Science in Nursing (BScN) Program - Registered Practical Nurse (RPN)-to-Bridging BScN Program

INSTITUTIONAL STRENGTH / FOCUS (continued)

Business and Technology Program Cluster: **2021-22 Target is 31.61% of total enrolment**

Overarching Goals	Departmental Initiatives/Targets
<p>Sault College will continue to evolve and develop programs in response to labour market and student needs</p>	<ul style="list-style-type: none"> - Increase focus on mental health and addictions in the proposed stand-alone BScN program - Continue to build the Health Programs portfolio to support the needs of Sault Ste. Marie and the Algoma District - Introduce new models of program delivery in Early Childhood Education and Personal Support Worker - The Student Job Centre will: <ul style="list-style-type: none"> - Use software to pair students with employers and track outcomes (Recruit BPM software) - Work directly with the International department to determine students' needs within the labour market, and assist with resume development and interview skills
<p>Sault College aspires to partner with other colleges/universities to offer degree programs in fields that lead to employment</p>	<ul style="list-style-type: none"> - In Fall 2021, Sault College will be launching the Bachelor of Engineering in Mechatronics in partnership with Humber College - Develop third year Computer Studies with Multi College Collaboration Model Framework (MCCMF) - Partner with Algoma University on a two plus two agreement for Computer Programming - Help promote pathway partnerships with marketing campaigns and exposure - Increase media presence and traffic to pathway information online
<p>Sault College will ensure programs are supported by highly qualified professors (recruitment, professional development)</p>	<ul style="list-style-type: none"> - Human Resources will support and promote leading edge recruitment techniques, keep current the Minimum Qualification requirements for faculty and support an appropriate balance between full-time and Other-than-full-time faculty - Continue professional development programming for faculty and support quality initiatives/partner with Quality Assurance department - Support nursing professors in the BScN Program to obtain a terminal degree - Support faculty that are delivering curriculum in the Mechatronics Engineering degree program to enhance their credentials - Promote faculty experience and expertise within all program webpages <ul style="list-style-type: none"> - Create video shorts of experienced faculty

INSTITUTIONAL STRENGTH / FOCUS (continued)
 Business and Technology Program Cluster: **2021-22 Target is 31.61% of total enrolment**

Overarching Goals	Departmental Initiatives/Targets
<p>Sault College will continue to improve facilities (including classrooms, labs, shops, etc.) to enhance the overall student experience.</p>	<ul style="list-style-type: none"> - Maximize utilization of Apprenticeship Capital Grant and College Equipment and Renewal Funding - Apply for Apprenticeship Capital Grant Competitive Funding for Motive Power Department - Apply for government funding to support equipment and facilities requirements for the Mechatronics Engineering degree delivery - Update virtual tour stops within website to highlight newly renovated wings and updated classroom space (COVID-19 pending) - Expand Indigenous presence in institutional classroom settings through the installation of Indigenous teaching tools/aids such as the Seven Grandfathers teachings - Expand the number of classrooms that are conducive to Indigenous ways of teaching and learning - Update nursing labs to support the new BScN degree program and for other nursing and Health Program

GRADUATION RATE: 2021-22 Target is 63.72%

Overarching Goals	Departmental Initiatives/Targets
<p>Improve overall student retention rates</p>	<ul style="list-style-type: none"> - Utilize the at-risk student survey results to administer and develop appropriate student support strategies, and outreach to all survey respondents - Improve the at-risk student survey completion rate through faculty partnership - Develop an early alert strategy to expedite intervention for at-risk students - Student Success team to provide targeted workshops and supports to residence students - Continue to offer a three-week orientation for new students, comprised of workshops and support introductions to ensure learners have the tools to succeed - Collaborate with faculty to plan and facilitate Alumni Speaker visits, increasing student confidence in employment outcomes - Communicate directly with student groups to provide awareness of available Alumni support initiatives - Aviation programs: <ul style="list-style-type: none"> - Ensure practical training progresses within industry recommended timeline. Reduce the impact of "Curve of Remembering" due to excessive breaks between practical training sessions - Enhance cooperation with other programs (i.e. General Arts and Science) and develop symbiotic program (Aviation Techniques) to provide students other avenues within the College to find success in their personal career pursuits - BScN and Practical Nursing: <ul style="list-style-type: none"> - Faculty teaching more challenging courses with higher failure rates will be assigned course-specific tutorials using the capacity within their workload

GRADUATION RATE: 2021-22 Target is 63.72% (continued)

Overarching Goals	Departmental Initiatives/Targets
<p>Improve overall student retention rates</p>	<ul style="list-style-type: none"> - BScN and Practical Nursing: <ul style="list-style-type: none"> - If there is sufficient interest, provide students with the option to repeat a course during the summer months - Offer more social activities to keep students engaged with a priority on the first six weeks of the term - Implement staff wellness initiatives to improve employee wellness and student engagement experiences - Universal Design for Services approaches will continue to be developed to meet the needs of students with disabilities - Flexible appointment methods and times will be available and drop-in options will be offered - In 2021-22, the Library will work closely with our Student Success team and faculty/program departments to make sure they are aware of all the resources the library has to offer and how to use them properly
<p>Improve retention rates for students with disabilities and high-risk students</p>	<ul style="list-style-type: none"> - Evaluate high-risk student groups and gaps in existing reporting and/or supports - Create training modules for staff, to be available on their LMS (like AODA, etc.), with information on supporting students in distress, and referral options - The College will continue to contract Psychological Services, with a Psychologist available weekly on-site via Counsellor referral - Counselling will continue to collaborate with on-campus physicians regarding diagnosis and medical interventions for students experiencing symptoms of mental illness - A plan will be developed for tutoring of student athletes in need of extra support or with learning difficulties. Progress over the course of the semester will be tracked - Current policies and procedures will be reviewed to ensure they are supportive of students with disabilities and/or those who are considered high-risk - Provide more options for service delivery to ensure students with disabilities and those who are high-risk can access services in a mode that is most effective for them



GRADUATION RATE: 2021-22 Target is 63.72% (continued)

Overarching Goals	Departmental Initiatives/Targets
<p>Improve retention rates for Indigenous students and engage members of the College community (students, employees and community members) in Truth and Reconciliation (TRC) activities that will support Indigenous students</p>	<ul style="list-style-type: none"> - The newly created Indigenous Student Success Advisor will outreach to all self-identified Indigenous students each semester to provide information about Indigenous Studies and support services available at Sault College - Collaborate with community partners, including: Algoma District School Board Indigenous Grad Coaches and First Nations Education Counsellors, along with Indigenous Student Success teams at other post-secondary institutions to identify and contribute to improved support strategy development - Develop and deliver Indigenous Student Success workshops which include culturally-specific initiatives and collaborations with our Elders-in-Residence program, Indigenous counsellors, Indigenous community members and graduates - Continuing Education will partner with Seven Generations Education Institute to develop a three-credit course in Indigenous Songs and Stories. The course will address the Truth and Reconciliation Calls to Action as it will be presented in both Ojibway and English. - Contribute to a culturally safe learning environment through the ongoing provision of effective relevant academic and cultural supports, services and initiatives for Indigenous learners attending Sault College and enrolled in community-based programming - Indigenous Studies will: <ul style="list-style-type: none"> - Work collaboratively with the Student Services department to implement Indigenous-specific counselling support services and initiatives that supports the needs of Indigenous learners - Work collaboratively with the Human Resources department to provide ongoing professional development opportunities to increase institutional awareness and understanding of Indigenous culture, history and worldviews - Work with key internal stakeholders to explore opportunity for Sault College to offer Introduction to Indigenous Canada course as part of professional development training



GRADUATION RATE: 2021-22 Target is 63.72% (continued)

Overarching Goals	Departmental Initiatives/Targets
<p>Improve retention rates for Indigenous students and engage members of the College community (students, employees and community members) in Truth and Reconciliation (TRC) activities that will support Indigenous students</p>	<ul style="list-style-type: none"> - Identify Indigenous teaching/learning methods to be incorporated, where appropriate, in different courses or programs and, where appropriate, add traditional Indigenous elements - Initiatives supported by Student Services: <ul style="list-style-type: none"> - Scholarship sessions - Drop in times - Cultural events - Elders - Club or recreation activities - The number of designated smudging spaces on campus will be increased - Athletics is exploring varsity teams and recreational events that support Indigenous culture and interests - Library Services and Indigenous Studies book club is a direct response to the Calls to Action of the Truth and Reconciliation Commission. Book Club gathers staff, faculty and students (Indigenous and non-Indigenous) to read and discuss works of Indigenous authors. Gatherings are based on the foundations of: Indigenous knowledge/research, trust building and reciprocal relationships, sharing in the form of discussion and analysis and encourages decolonial thought. Book Club recognizes the Anishinaabe land on which we reside. It adheres to the protocols and teachings of the Anishinaabe people and is blended with academic context. In 2021-22 we will continue to offer the book club (remotely if needed still due to COVID-19) to faculty and staff and look forward to offering this to students again. Additionally, there is a plan to work with other northern colleges on a northern Ontario college book club for 2021-22. - In 2021-22, we look forward to increasing our Indigenous guest speaker series and will be able to present remotely if needed due to COVID-19 restrictions

GRADUATION RATE: 2021-22 Target is 63.72% (continued)

Overarching Goals	Departmental Initiatives/Targets
<p>Introduce innovative initiatives to ensure strong supports are in place for students through their time at Sault College</p>	<ul style="list-style-type: none"> - Enhance team efforts to provide a welcoming and supportive environment to students who contact Financial Services for assistance in all contact modes, online, remotely and in person. This will continue to evolve to meet the needs of the ever-changing environmental conditions - Introduce online orientation modules for students to complete and receive a certificate or badge prior to starting classes - Student Success will lead a variety of supportive student workshops at thoughtful and relevant points through the student lifecycle - The Student Success Retention Committee will continue to evaluate program-specific retention data and collaborate with academic areas on the development and implementation of customized support strategies - Counsellors will meet with varsity athletes at the onset of the academic year to introduce services and establish relationships. Ongoing, weekly drop-in times in Athletics will be implemented to reduce barriers to support. - Increased and new library interactive training modules will be introduced to assist with student success (use will be tracked) - The Sault College Peer Tutoring program will hold weekly program-specific group, drop-in, tutoring sessions, as well as sessions in core subjects such as Math, Physics and Communications - Additional Peer Tutoring programs will be considered for the 2021-22 year (focused on specific tests) - The library will be implementing and migrating to a new integrated library system in 2021-22, with enhanced features for students and faculty - The library will be adding more features to its website through the addition of LibGuides CMS (library software that almost all academic libraries use) that will allow us to better interact with our students, integrate library resources for faculty in LMS, showcase exhibits, archives and special collections and facilitate cross-departmental collaboration - Student Services will provide remote and hybrid service delivery for workshops, counselling appointments, accessibility services, and testing to ensure all students have support regardless of where they are studying from - A student focus group will be formed to ensure services and service delivery models are meeting student needs

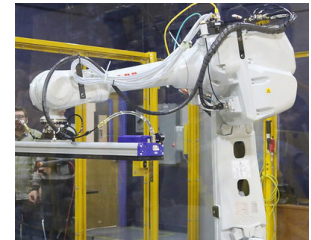
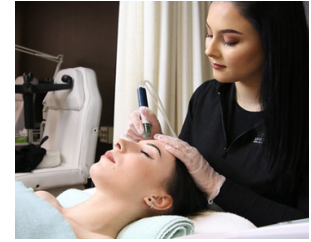
GRADUATION RATE: 2021-22 Target is 63.72% (continued)

Overarching Goals	Departmental Initiatives/Targets
<p>Sault College will continue to improve the quality, impact and innovativeness of teaching, learning and service delivery</p>	<ul style="list-style-type: none"> - Curriculum and Faculty Development Specialist will lead faculty in the exploration of new teaching methods and delivery modes - Indigenous Studies in collaboration with the Curriculum and Faculty Specialist will develop initiatives to increase understanding and awareness in Indigenous andragogy for faculty - With funding secured through e-Campus Ontario we will increase capacity in teaching in the hybrid environment - Effectiveness of innovative teaching strategies will be measured with the course-based student feedback questionnaire and the program level student satisfaction/engagement survey - Sault College will actively participate in ONCAT initiatives including the MapIt Project, supporting our evaluation of the credit transfer process for students and implementation of process improvements - Corporate Training will continue to expand on its on-demand training platform by adding additional courses and micro-credentials, allowing for flexible delivery - Work with faculty to support the adoption of the latest technology and instructional equipment used in the delivery of courses to enhance student experience - Increase the use of online simulations and gamification of important concepts in Health and Community Services programs - The faculty delivery support site will be launched on the library website with sections on teaching aids, math aids, science aids, engaging students, academic integrity, accessibility, experiential learning, teaching tools, support for students, wellness, and the faculty newsletter (Academic Insights) - The KeepMeSafe app improves access to student support services and allows for improved case management to deliver ongoing support from campus services - The remote peer tutoring model will continue to be available for students whether they are studying on or off campus - Student wellness initiatives and workshops will continue to be available remotely and in person - Remote delivery processes will be developed to accommodate student intake processes for students with disabilities and students accessing counselling services will continue to allow for greater flexibility
<p>Seek funding to ensure the continuation of on-campus mental health services for all students.</p>	<ul style="list-style-type: none"> - Work with the Canadian Mental Health Association to continue to access funding for Mental Health education and training - Continue to develop mental health partnerships within the community - Bell Mental Health funding applications will be submitted for consideration



GRADUATE EMPLOYMENT EARNINGS: 2021-22 Target \$34,031

Overarching Goals	Departmental Initiatives/Targets
<p>Work with community and industry partners to ensure we are producing job-ready graduates who are in demand</p>	<ul style="list-style-type: none"> - Work with Advisory Committees to ensure program curriculum is well aligned with industry and graduates are ready for the workforce - Continuing Education will: <ul style="list-style-type: none"> - Work with industry stakeholders to address the skills gaps in mental health and addictions training - Partner with a local film production agency to offer programming and/or micro-credentials to meet its skills gap - The Aviation program will: <ul style="list-style-type: none"> - Apply new advanced aviation simulators for multi-crew training, transport category skill sets and integrated ATPL (Airline Transport Pilot Licence) - Hire professional pilots for specialized technical courses and course segments to build on the foundational knowledge provided by full-time faculty - Marketing will develop the next phase of Real Stories campaign. Create video shorts of some of our amazing success stories of our graduates. Create an awareness within the community and abroad of the quality of our graduates. Create 6-10 story shorts to be published digitally and featured on website. - The Student Job Centre's approach to supporting part-time student employment provides: <ul style="list-style-type: none"> - Our graduates with pre-graduation work experience to prepare them for a career, and - Assistance with resume writing and creating opportunities for gaining graduate employment. - The Library will purchase two databases that will help international students adjust to life and education in Canada: <ul style="list-style-type: none"> - PressReader: Over 7,000 global newspapers and magazines available with translations into many languages. - Transparent Language: teaches students how to learn a language, with over 100 languages available.



GRADUATE EMPLOYMENT EARNINGS: 2021-22 Target \$34,031 (continued)

Overarching Goals	Departmental Initiatives/Targets
<p>Increase collaboration with local stakeholders, including employers, local government, Algoma University, Indigenous groups to ensure alignment with economic development strategies</p>	<ul style="list-style-type: none"> - Continuing Education and Natural Environment will continue to engage with the partners in the four-way Memorandum of Understanding (Algoma University, Ministry of Natural Resources and Forestry, Great Lakes Fishery Commission) to develop training, student placements and internships for graduates - Continuous collaboration will occur to ensure the Indigenous institutes that we are partner with to offer programming are active on the Program Advisory Committees - Launch two plus two Pathway (diploma to degree) for Computer Studies with Algoma University - The Student Job Centre will work with various employers in the local area to set up interviews for our students either in person or virtually - Tourism Sault Ste. Marie collaboration opportunities will be developed - Promote our local partnerships, local government initiatives, pathway partnerships with Algoma University and Indigenous groups with a video short to be displayed - Create a webpage outlining all partnerships above with testimonials from our stakeholders
<p>Through the Employment Solutions operation, strive for excellence in customer service through maximizing the delivery of a variety of community employment programs to support employers with their hiring needs and job seekers with their employment needs.</p>	<ul style="list-style-type: none"> - Support marketing efforts and help drive campaign traffic and leads for employment programs for job seekers - Employment Solutions department will achieve a minimum of 95% customer service satisfaction in all employment and workforce development programming

EXPERIENTIAL LEARNING: 2021-22 Target is 65.94%

Overarching Goals	Departmental Initiatives/Targets
<p>Sault College will facilitate increased experiential learning opportunities for students.</p>	<ul style="list-style-type: none"> - Continuing Education will create its first Virtual Reality experience using Oculus headsets to engage Personal Support Worker students in learning how to operate mechanical lifts which are utilized in long-term care - Determine areas where Indigenous-specific experiential learning opportunities can be incorporated and supported within Sault College post-secondary programs - Work with faculty to identify additional experiential learning opportunities in programs and courses through regular meetings with coordinators - Utilize University of Waterloo Social Simulation software in SSW and SSW-Indigenous Specialization areas - Expand Justice Studies simulation equipment to the Community Services program areas - Promote and build awareness of the delivery of experiential programing by developing marketing materials to support.
<p>Sault College will strive to have experiential learning in all programs</p>	<ul style="list-style-type: none"> - Each new program developed will incorporate an experiential learning opportunity - Review all existing programs to ensure there are experiential learning opportunities - Ensure faculty are completing their Course Outlines and checking the types of work integrated learning they currently use in their programs to ensure our reporting is accurate - Continue to expand the use of software based experiential learning to better facilitate remote learning

Community & Economic Impact

This priority area seeks to measure and evaluate the college's role in supporting Ontario's economy. Metrics measure funding from private sector sources; the positive economic impact on local economies brought by students at an institution; and the differentiated ways institutions demonstrate economic impact, through the following performance indicators:

Community/Local Impact

Institution-Specific Metric (Economic Impact)

Innovation: Revenue Attracted from Private Sector Sources

Institution-Specific (Apprenticeship-related)

COMMUNITY/LOCAL IMPACT: Institutional enrolment share of the population of the city in which the institution is located. 2021-22 Target is 6.13%	
Overarching Goals	Departmental Initiatives/Targets
<p>Sault College strives to increase community/local impact by:</p> <ul style="list-style-type: none"> - Collaborating with community and industry partners, including First Nations and Metis groups 	<ul style="list-style-type: none"> - Continuous engagement with Indigenous institutes will occur to further develop our current relationship. This will result in: <ul style="list-style-type: none"> - An increase in the number of programs offered by various Indigenous institutes. We will increase the number of programs being offered in partnership to nine - By increasing the number of programs offered in partnership, the number of Indigenous students enrolled at Sault College will increase - Actively engage and work with the Indigenous Circle on Education at Sault College to identify and implement best practices that will effectively support Indigenous graduates of Sault College - Work with FutureSSM's Indigenous Employment Roundtable to share information and explore potential employment partnerships with local employers - Work with local and regional Indigenous Employment and Training organizations to improve communications and information sharing regarding upcoming employment opportunities - Maintain consistent and ongoing Indigenous community engagement through active participation on local and regional Indigenous committees and working groups - Athletics will develop partnerships with the local community through partnership, event planning and sponsorships - The Library will continue to partner with Indigenous Studies to have a guest speaker series hosting authors, artists and other professionals that will engage our local First Nations and Metis groups

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

Overarching Goals	Departmental Initiatives/Targets
<ul style="list-style-type: none"> - Becoming a destination college that attracts domestic and international students to Sault Ste. Marie for their post-secondary studies 	<ul style="list-style-type: none"> - Engage in an environmental scan to assist the College in determining market demands (program mix, marketing campaign, branding, etc.) - Continue ongoing partnerships with local organizations such as: Sault Tourism and Future SSM - Marketing will develop a short video promoting Sault Ste. Marie and surrounding area as an extension to the website promotion for area advantages - Corporate Communications to highlight the community and the College's best attributes externally - Promote post-secondary education at Sault College as a viable and realistic option for potential Indigenous learners through active participation and engagement with the Indigenous Post-Secondary Information Program - Maintain ongoing communication and engagement with local secondary schools, adult learning centres and Indigenous Education Counsellors to promote Sault College and to identify and support post-secondary transition initiatives - Develop new programs that are highly sought after by domestic and international students. For example: <ul style="list-style-type: none"> - Construction Project Management one-year Graduate Certificate - Cyber Security one-year Graduate Certificate - Bachelor of Engineering Degree - Athletics and the Waterfront Adventure Centre will offer competitive and recreational sport facilities and programming to attract domestic and international students (as public health guidelines permit during the pandemic) - Athletics will work towards: <ul style="list-style-type: none"> - The creation of athletic-based scholarships for international students - Providing unique recreational experiences that attract students to our school - Improving and expanding existing facilities
<ul style="list-style-type: none"> - Be recognized by our employees and the community as an exceptional place to work 	<ul style="list-style-type: none"> - Marketing will develop a career section on the website celebrating the value of College employees, contributions to the community and value of working here. Work with Human Resources to develop content and testimonials for staff and faculty. - Human Resources will continue to promote excellence through recognition. An Other-than-full-time awards program will be developed.

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

Overarching Goals	Departmental Initiatives/Targets
<ul style="list-style-type: none"> - Investing in college infrastructure, which creates local construction jobs 	<ul style="list-style-type: none"> - Apply for funding to enhance facilities and equipment for the Mechatronics Engineering degree - Ray Lawson Hall will continue to invest in the facility annually by renewing and renovating space and equipment - The Waterfront Adventure Centre continues to seek out funding opportunities to improve infrastructure and services to students and community members
<ul style="list-style-type: none"> - Conducting and supporting events that generate economic activity. 	<ul style="list-style-type: none"> - The Alumni Perks App (launching in spring of 2021) will serve as a communications tool with Sault College graduates, offering exclusive discounts from local vendors on goods and services, driving business to local companies - Athletics will provide competitive and recreation sport programming throughout the year which generates significant community support within our campus and partner facilities - The Waterfront Adventure Centre operation has created student and seasonal jobs within the community which has resulted in the development of community event programming for indoor or outdoor activities - Athletics is working towards four major events: The Scholarship Breakfast, the Varsity golf tournament, Homecoming and the Winter Classic
<ul style="list-style-type: none"> - Sault College will strive to deliver programming to community members that have barriers. 	<ul style="list-style-type: none"> - Through Employment Solutions operations, Sault College will deliver employment programming to those most affected by COVID-19, the disadvantaged, the highly barriered and further removed from the labour market - The Community Integration through Cooperative Education (CICE) Program Coordinator will reach out to the Autism Society and other organizations to promote the program to their members - Continuing Education will: <ul style="list-style-type: none"> - Deliver two pre-apprenticeship training programs targeting students with barriers - Work in partnership with the social services industry to deliver programming to individuals utilizing social services
<p>Work with local infrastructure at the Sault Ste. Marie Airport</p>	<ul style="list-style-type: none"> - Work with the Sault Ste. Marie Airport Authority to support the development and sustainment of the facilities including: the NavCanada tower, IFR (Instrument Flight Rules) approach aids, runways and taxiways and other services such as aviation fuel

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

Overarching Goals	Departmental Initiatives/Targets
<p>The Employment Solutions team will continue to successfully work with community and industry partners to undertake collaborative and innovative initiatives that will grow our economy and enhance our workforce.</p>	<ul style="list-style-type: none"> - Employment Solutions will deliver workforce development programming in the areas of Health Care and Manufacturing/ Production to address skills shortage. - Employment Solutions programming will achieve or surpass its 70% employed average

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

Overarching Goals	Departmental Initiatives/Targets
<p>Sault College will strive to meet the enrolment targets set for the private partner in Brampton and Toronto</p>	<ul style="list-style-type: none"> - International enrolment targets for our partnership campuses are as follows: 21S: 1,001 21F: 1,394 22W: 1,521 - Develop a marketing plan to build awareness of campus locations and help drive both domestic and international students - Increase marketing media spend to drive traffic to our partner campus locations - Build a more robust online presence for our campus locations and value for studying here
<p>Sault College will strive to increase corporate training/E-Learning revenue</p>	<ul style="list-style-type: none"> - In partnership with Continuing Education, the Marketing department will help develop a digital marketing plan to build awareness of e-learning and contract training opportunities at the college and drive customer through lead generation activities - Improve access to online courses and programs through the implementation of an online registration and payment platform - Indigenous Studies will work in collaboration with the Continuing Education department to support increased outreach and engagement with Indigenous communities and organizations to promote Sault College contract training opportunities - Continuing Education will develop 10 e-learning programs as well as 25 e-learning courses/badges to generate revenue - Corporate Training will partner with Ontario Lottery and Gaming to offer micro-credentials for its staff to fill employment vacancies

REVENUE FROM PRIVATE SECTOR SOURCES: 2021-22 Target is \$1.9 million (continued)

Overarching Goals	Departmental Initiatives/Targets
<p>Sault College will continue to pursue the stand-alone BScN program</p>	<ul style="list-style-type: none"> - In pursuit of ministerial consent, the Post-secondary Education Quality Assessment Board (PEQAB) standards for degree level programs will be followed and applied against the new program - Seek private funding for renovation and equipment enhancement of nursing labs to coincide with the launch of our new program <ul style="list-style-type: none"> - Such investment in the nursing labs will further enhance revenue opportunities through third-party or community partner use of the lab space - The Library will be planning for and working with other colleges to fill the gap of online databases for nursing. These databases will be purchased before the independent program begins so they are ready and set up before Fall 2022.
<p>Sault College will strive to generate alternative sources of revenue</p>	<ul style="list-style-type: none"> - Micro-credentials: <ul style="list-style-type: none"> - Introduce micro-credentials for a variety of programs so graduates gather other advantageous knowledge or experience which will enhance their resumes and value to future employers - Introduce micro-credentials for those already in the workplace who would benefit from added knowledge and/or experience - Private sector sponsorship and partnership agreements will continue to increase as a result of the Athletic department business development efforts - Alumni department will actively fundraise to support scholarships and bursaries



INSTITUTIONAL SPECIFIC (Apprenticeship related): This metric will take effect in 2022-23, however, initiatives supporting positive results will be undertaken

Apprenticeship completion rates: Percentage of students who entered an apprenticeship level of instruction in a particular intake at Sault College and completed within a prescribed time frame.

Overarching Goals	Departmental Initiatives/Targets
<p>Introduce innovative initiatives to ensure supports are in place for apprenticeship students through their time at Sault College</p>	<ul style="list-style-type: none"> - Develop an apprenticeship-specific student support strategy with the apprenticeship academic leads and Student Success team - Student Services will create a resource document for all entering apprenticeship students that outlines the services available to them and how to access these services
<p>Continue to improve facilities, including labs/shops to enhance applied, hands-on learning.</p>	<ul style="list-style-type: none"> - Identify equipment requirements for each of the apprenticeship labs to maintain curriculum and industry standards - Purchase and implement equipment from the Apprenticeship Capital Grant Base allocation - Apply for Competitive Apprenticeship Capital Grant to update Motive Power Lab

ENROLMENT

Overarching Goals	Departmental Initiatives
<p>2021 Fall target Domestic (per scorecard): 1,687</p>	<ul style="list-style-type: none"> - Allow applicants and students the opportunity to review pre-approved course to course equivalencies prior to making credit transfer applications - Continue to modernize our conversion activities by applying feedback from OCAS applicant surveys to maximize our domestic conversion rates - Improve the applicant and student experience by implementing call centre support through partnership with OCAS - Evaluate prior learning and recognition at the time of admission by adding pre-approved credit transfer on the domestic letter of acceptance to improve the transfer experience - Offer a hybrid of in-person (when permitted) along with virtual presentations to expand our reach in Ontario schools - Work closely with adult education centres, Indian Friendship Centre's, employment centres and Ontario Works to better reach our non-direct market - Increase lead generation campaigns to help push to recruitment team for follow-up - Invest in enhanced digital advertising media spend from traditional to push into different geographical markets to increase lead generation - Create better processes (lead scoring etc.) into our Customer Relationship Management tool to help recruiters focus on stronger leads to help with conversion - Develop a new Search Engine Optimization (SEO) strategy to help with top placement in search engine results pages (SERP) – using tools like Siteimprove to increase SEO presence to students afar - Create a new brand marketing video for use for international and domestic recruitment - Focus on insight driven targeting for outside prospects - Build intriguing value proposition of our northern college and focus on safety during this pandemic
<p>2021 Fall target International (per scorecard): 1,108</p>	<ul style="list-style-type: none"> - Create new lead generation strategy to drive leads to international agents - Create agent page/portals to facilitate the volume of lead requests in Customer Relationship Management (CRM) - Implement system efficiencies to maximize letter of offer output, namely, integrating OCAS International Application Service with our Student Information System

ENROLMENT (continued)

Overarching Goals	Departmental Initiatives
Sault College will strive to diversify international enrolment and expand partnerships into multiple countries	<ul style="list-style-type: none"> - Increase the exposure of our College and community through inbound and outbound international study opportunities for students and faculty through development of projects and initiatives in the following key areas (post pandemic): <ul style="list-style-type: none"> - Student and Faculty Mobility Projects - Inbound/Outbound Short Programs - Faculty Training - Bi-Lateral - Pathways & Advanced Standing - Joint Programs / Dual Credential - Joint Delivery / Single Credential - Collaborative Online International Learning (COIL) - Campuses Abroad - Internationalization of curriculum to reflect a world perspective wherever possible in course curriculum - Internationalization of classrooms: by expanding upon the number of international students on our campus, increasing the number of countries from which our international students are coming from and increasing the number of programs that our international students enroll into. - Streamline application process in target markets to improve international enrolment diversification and conversion rates - The Collaborative BScN Program will open five seats for international students

FINANCIAL SUSTAINABILITY

Achieve metrics prescribed by Ministry:

System-wide Metrics	Benchmark
Annual Surplus (Deficit)	>0
Accumulated Surplus (Deficit)	>0
Net Income to Revenue Ratio	>1.5%
Net Assets to Expense Ratio	>60%
Quick Ratio	>1
Debt Servicing Ratio	<3%
Total Debt to Assets Ratio	<35%

FINANCIAL PLAN

FOR 2021-2022

2021-2022 BUDGET OVERVIEW

The 2021-22 Budget has been balanced through a planning process integrating enrolment forecasting, program planning, workforce planning and strategic planning to ensure Sault College has the appropriate resources in place to deliver on strategic priorities.

This budget process focused on a number of

significant variables currently affecting the Ontario postsecondary system; unprecedented changes brought about by the global pandemic, a multi-year decline in traditional demographics, and increasingly competitive postsecondary landscape, and uncertainty in government funding.



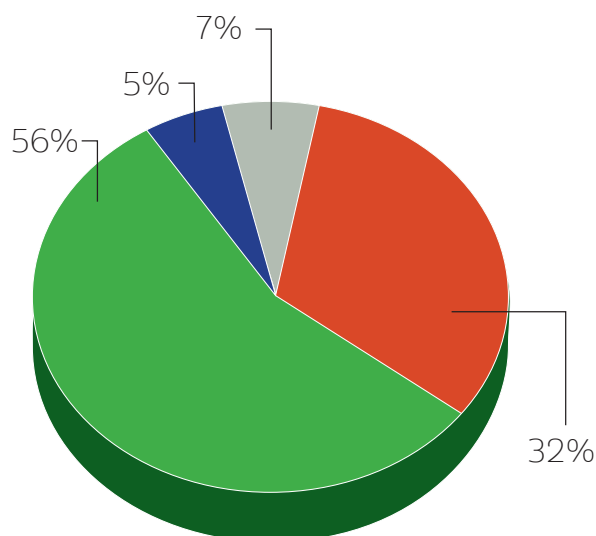
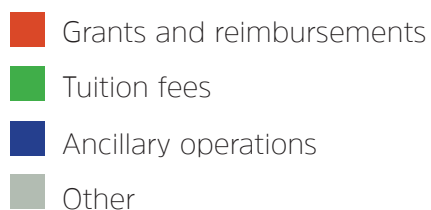
REVENUE BUDGET

The total revenue for fiscal 2021-2022 is \$103,057,592. Sault College's revenue profile for 2021-2022 includes government funding dependency of 32%, international tuition revenues at 49% and 5% from domestic tuition revenue. Using internationalization, this has positioned Sault College to manage operational budget challenges through revenue diversification.

The 2021-22 Budget include the following revenue elements:

- Government funding has been included based on most recent memoranda from the Ministry of Colleges and Universities (MCU);
- General Purpose Operating Grant revenue is based on the corridor funding formula with the adjustment for International Student Recovery Fee;
- Domestic tuition freeze as part of the anticipated *New* Tuition Fee Framework;
- Total full-time postsecondary enrolments are expected to increase by 55.3% (4.2% domestic and 107.1% International);
- Total full-time postsecondary enrolments are expected to increase by 55.3% (4.2% domestic and 107.1% International);
- Ancillary services are to return to an increased delivery on campus;
- All other revenues have been updated to respond to changes in enrolment, contractual increases and market conditions impacted by the ongoing pandemic.

2021/2022 BUDGETED REVENUES



EXPENDITURE BUDGET

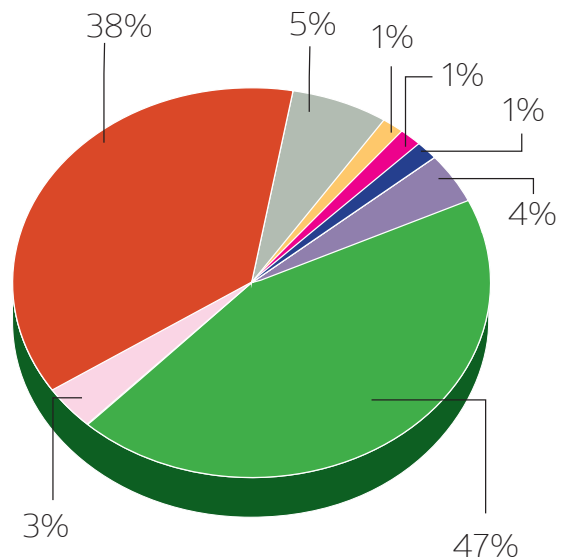
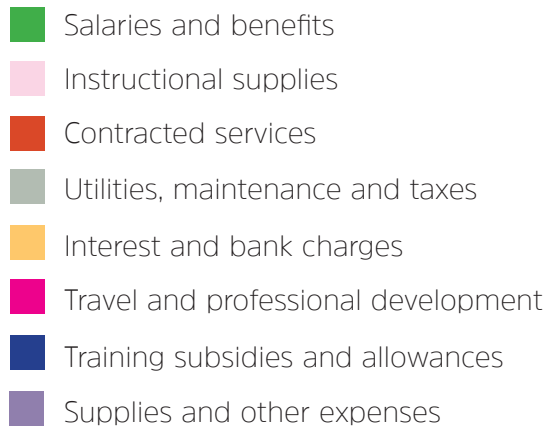
The total expenditures for fiscal 2021-2022 are \$103,057,592. The expenditure profile is beginning to change consistent with the change of enrolment and entrepreneurial activities that the College has moved forward with. The salary and benefit costs make up 48% of the total expenditures, with 52% of the operating budget related to non-salary expenses. The 2021-2022 full-time salary costs include an estimate of the collective agreement wage rates for both faculty and support staff.

The 2021-2022 Budget includes the following expenditure elements:

- Align College operating expenditures within the provincial funding due to ongoing anticipated tuition freeze

- Further align ancillary expenditures to meet the needs of the changing campus environment from the prior year
- Management of salary costs through vacancy management and complement control;
- Full-time salary costs (Academic and Support) include the estimated increases due to the collective agreement
- Support for innovation in program delivery
- Included on-going costs to support the effect of and the ongoing Pandemic measures.

2021/2022 BUDGETED EXPENSES



2021-2022 CAPITAL BUDGET

The 2021-22 Budget was developed with a focus on defining capital needs beyond the current year and aligning capital investments with the strategic plan. The capital budget for 2021-2022 is estimated to be \$4.598 million with \$3.447 million projected to be funded by capital grants. The capital elements included in the Budget that support the long-term capital plan include:

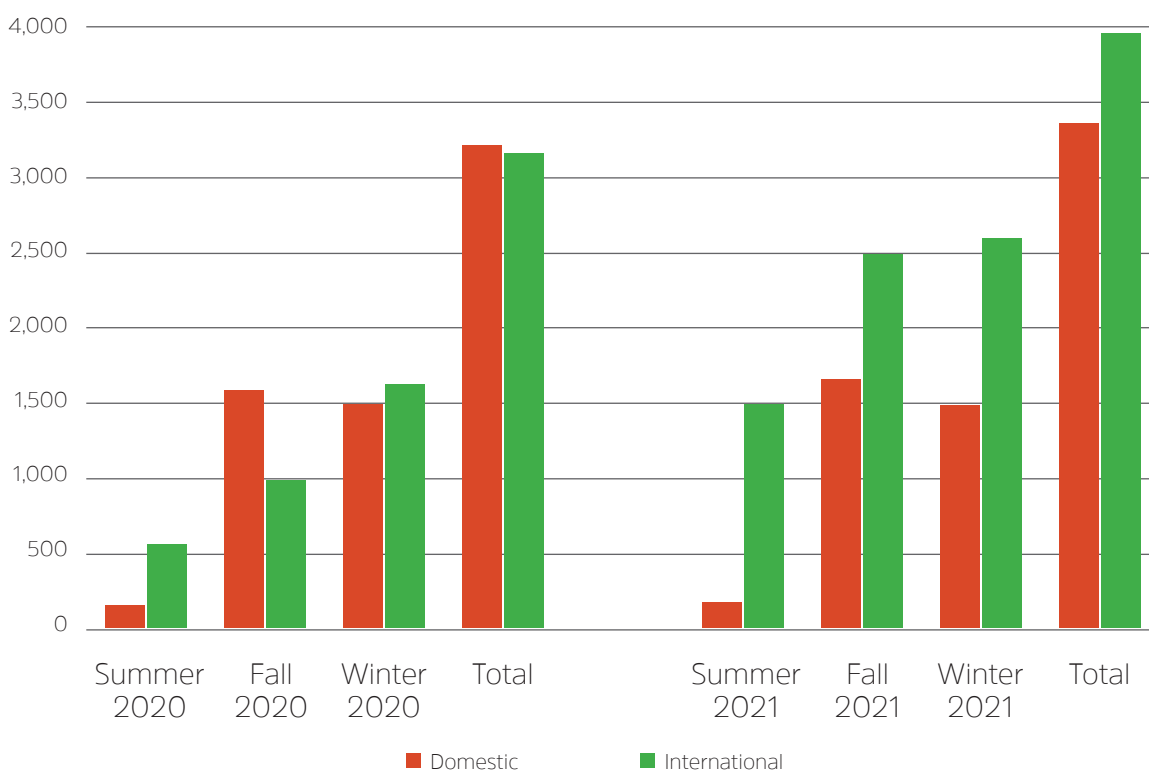
- o Facilities Renewal Program
- o College Equipment Renewal Fund

- o Apprenticeship Enhancement Fund
- o Mechatronics Engineering Renovation
- o Additional investments funded by the College for Information Technology, Deferred Maintenance and Instructional equipment.
- o Included on-going costs to support the effect of and the ongoing Pandemic measures.

FULL TIME POST SECONDARY ENROLMENT (head count)

	Actual 2020-21				Plan 2021-22				Variance	
	Summer 2020	Fall 2020	Winter 2020	Total	Summer 2021	Fall 2021	Winter 2021	Total	Change	%
Domestic	145	1,593	1,494	3,232	208	1,676	1,487	3,389	137	4.2%
International	587	993	1,828	3,186	1,500	2,502	2,597	6,599	3,413	107.1%
Total	712	2,588	3,120	6,418	1,708	4,178	4,084	9,968	3,550	55.3%

ENROLMENT COMPARISON



SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

2021-2022 BUDGET STATEMENT OF OPERATIONS

with comparison to 2020-2021 Actual Results

	Cash Based		
	2021 / 2022 Budget	2020 / 2021 Actuals	%Variance
Revenue:			
Grants and reimbursements	33,262	36,848	(10%)
Tuition fees	57,641	27,974	106%
Ancillary operations	4,624	1,320	250%
Other	7,531	5,327	41%
	103,058	71,469	44%
Expenses:			
Salaries and benefits	48,725	43,313	12%
Instructional supplies	2,933	1,219	141%
Contracted services	39,269	13,224	197%
Utilities, maintenance and taxes	4,998	3,554	41%
Interest and bank charges	560	549	2%
Travel and professional development	923	207	346%
Training subsidies and allowances	1,068	727	47%
Supplies and other expenses	4,582	3,409	34%
	103,058	66,202	56%
Excess of revenue over expenses	-	5,267	(100%)

SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

2021-2022 BUDGET REVENUE SUMMARY

with comparison to 2020-2021 Actual Results

Year ended March 31

	2021 / 2022 Budget	Cash Based 2020 / 2021 Actuals	% Variance
Grants and reimbursements:			
Operating Grant			
General Purpose	9,536	11,520	(17%)
Special Purpose	17,119	18,824	(9%)
Apprentice training	1,222	1,093	12%
Ontario training strategies	4,440	5,164	(14%)
Other	945	247	283%
	33,262	36,848	(10%)
Tuition fees:			
Full time post secondary	5,394	4,770	13%
Full time International	50,397	22,339	126%
Other	1,850	865	114%
	57,641	27,974	106%
Ancillary operations	4,624	1,320	250%
Other:			
Contract educational services	447	561	(20%)
Sale of course products and services	237	104	128%
Investment Income	1,125	1,039	8%
Other Recoverable Expenses	4,291	2,489	72%
Miscellaneous	1,431	1,134	26%
	7,531	5,327	41%
	103,058	71,469	44%

SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

2021-2022 BUDGET EXPENDITURE SUMMARY

with comparison to 2020-2021 Actual Results

Year ended March 31

	2021 / 2022 Budget	Cash Based 2020 / 2021 Actuals	% Variance
Salaries and Benefits	48,725	43,313	12%
Building Repairs and Maintenance	315	268	18%
Contracted Services	39,269	13,224	197%
Equipment Maintenance and Repairs	2,028	1,517	34%
Furniture and Equipment Purchases	1,067	278	284%
Grounds Maintenance	449	107	320%
Instructional and Resource Supplies	2,933	1,219	141%
Interest and Bank Charges	560	549	2%
Janitorial and Maintenance Supplies	80	62	29%
Municipal Tax Levy	251	238	5%
Supplies and Other Expenses	1,042	2,079	(50%)
Premise Rental	358	188	90%
Professional Development	94	66	42%
Promotion and Public Relations	1,852	565	228%
Provision for Doubtful Accounts	50	149	(66%)
Staff Employment	87	40	118%
Training Subsidies and Allowances	1,068	727	47%
Travel and Conference	829	140	492%
Utilities	1,875	1,365	37%
Vehicle Expense	126	108	17%
	103,058	66,202	56%

CAPITAL BUDGET

(in thousands of dollars)

	2021 / 2022 Budget
Capital Funding	
College Equipment Renewal Fund - Equipment Purchases	306
Facilities Renewal Program - Deferred Maintenance	1,152
Apprenticeship Capital Grant	297
Aviation Modernization Project	-
Mechatronics Lab	-
FedNor	449
NOHFC	472
Facilities Renewal Program	600
College Equipment Renewal Fund	100
City of Sault Ste. Marie	47
Private Partners	24
Total Capital Revenue	3,447
Capital Expenditures	
College Equipment Renewal Fund	306
Facilities Renewal Program - Deferred Maintenance	1,152
Apprenticeship Capital Grant	297
Employment Ontario Relocation Project	-
Other Equipment/Projects	75
Deferred Maintenance Projects	300
Library Renovations	528
Aviation Plane	-
Aviation Modernization Project	60
Mechatronics Lab	1,880
Total Capital Expenditures	4,598
Capital Funding Surplus / (Deficit)	(1,151)



BOARD OF GOVERNORS

As representatives of the community, the Board of Governors of Sault College is the governing body that strives to provide learners with high quality education and training. The Board of Governors are responsible for setting the College vision, strategic direction and overall goals and outcomes, approving the College's annual business plan, budget and annual report.

Sault College is proud of the dedicated leadership demonstrated by our Board of Governors and for their commitment of which each gives freely of time and expertise to ensure that the best interests of the students are served and that academic excellence is maintained.

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1st Vice Chair	Thom Ambeault
2nd Vice Chair	Shauna Hynna
Governors	Jo-Anne Brooks
	Lou Buffone
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SAULT
COLLEGE

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