



SAULT
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Building our Future. Shaping our Character.

2017/18 BUSINESS PLAN



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10 Accountability

9 Accountability

Executive Summary

EXECUTIVE SUMMARY

6DXOW &ROOHJH KDV MXVW FRPSOHWHG WKH rUVW \HDU RI D
QHZ 6WUDWHJLF 3ODQ /HDGLQJ WKH :D\ 7KLV
EXVLQHV SODQ EXLOGV RQ VL[VWUDWHJLF SULRULWLHV DQG
KDV EHHQ GHVLJQHG WR HQVXUH 6DXOW &ROOHJH FRQWLQXHV

OUR VISION

:H ZLOO PDNH RXU VRFLHW\ D EH€HU SODFH E\ SURYLGLQJ
D WUDQVIRUPDWLYH OLIH H[SHULHQFH WKURXJK HPSRZHULQJ
WKR VH ZKR VWXG\ ZLWK XV WR WKLQN DQG OHDUQ LQ
SURJUHVVLYH DQG LQQRYDWLYH ZD\

OUR MISSION

6DXOW &ROOHJH ZLOO EH UHFRJQLJHG DV WKH SUH HPLQHGW
VWXGHQW FHQWUHG SRVW VHFRQGDU\ LQVWLWXWLRQ LQ WKH
SURYLQFH ZLWK DQ XQ\LHOGLQJ GHGLFDWLRQ WR JLYLQJ
VWXGHQWV WKH WRROV WR UHDFK WKHLU JRDOV DQG LQ GRLQJ
VR ZLOO EH D FRUQHUVWRQH RI WKH FRPPXQLWLHV ZH VHUYH

OUR VALUES

:H ZLOO EH JXLGHG E\ WKH IROORZLQJ

Student-centred

:H H[LVW IRU WKH VDNH RI RXU VWXGHQWV

Invitational

:H ZLOO EH LQWHQWLRQDOO\ LQYLWLQJ LQ DOO WKDW ZH GR

Respect

:H YDOXH HDFK RWKHU DV SHUVRQV DQG WUHDW HDFK RWKHU
ZLWK HTXLW\ DQG UHVSHFW

Excellence

:H DUH HQJDJHG LQ WKH FRQVWDQW DQG SDVVLRQDWH SXUVXLW
RI H[FHOHQFH LQ RXU SHRSOH SURJUDPV DQG VHUYLPH

Communication

:H HQFRXUDJH WKH DFWLYH DQG KRQHVW VKDULQJ RI
LGHDV DQG LQIRUPDWLRQ

Collaboration

:H SURPRWH WHDPZRUN DQG SDUWLFLSDWRU\
GHFLVLRQ PDNLQJ

Eco-conscious

:H UHVSHFW WKH HQYLURQPHQW DQG ZLOO XVH
HFR FRQVFLRXV DSSURDFKHV LQ RXU RSHUDWLRQV

Partnerships

:H DUH FRPPL€HG WR PDNLQJ WKH FRPPXQLW\ EH€HU
WKURXJK SRVLWLYH LPSDFW RQ ORFDO RUJDQL]DWLRQV

Inclusive

:H ZLOO EH DFFHVVLEOH WR WKR VH ZKR ZDQW WR OHDUQ
ZLWK XV

Innovative

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7KH IROORZLQJ PHDVXUDEOH RSHUDWLRQDO LQLWLDWLYHV OLQNHG WR WKH O
 WKH QH[W \HDU \$OWKRXXJK RWKHU DFWLYLWLHV PD\ RFFXU DW WKH &ROOHJH
 JLYHQ WR WKHVH LQLWLDWLYHV DQG UHVRXUFHV ZLOO EH UH DOORFDWHG LI
 6DXOW &ROOHJH ZLOO DLP WR DFKLHYH WKH IROORZLQJ REMHFWLYHV GXULQJ

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 6DXOW &ROOHJH ZLOO FRQWLQXH WR IRVWHU WKH KLJKHVW TXDOL
 GHFODULQJ WKDW WKH\ UHFHLYHG WKH HGXFDWLRQ WKH\ ZDQW K
 DQG WKDW WKH H[SHULHQFH FKDQJHG WKHLU OLYHV IRU WKH EH
 WKH ZD\ LQ VWXGHQW VDWLVIDFWLRQ DQG EHFRPH WKH GHVWLQD

Goal	Initiatives/Actions
<ul style="list-style-type: none"> o 5HPDLQ LQ WRS LQ IRU WKH IROORZLQJ ,QGLFDWRUV o 2YHUDOO 6WXGHQW o 2YHUDOO 4XDOLW\ o 2YHUDOO 4XDOLW\ 	<p>Strive for Excellence and Innovation in Teaching and Learning</p> <ul style="list-style-type: none"> o 3HURDURFH WKH DGRSWLRQ RI WKH LQ IDOO WR HQKDQFH WKH VWXGHQW o 6DWLVIDFWLRQ GHQWV DW ULVN DQG LPSURYH VWXGHQWV o 3URYLGH rHOG WULSV LQ SURJUDPV WR HQKDQFH F o 3URYLGH KXPDQLWDULDQ OHDUQLQJ RSSRUWXQLW o 'HYHORS ,QGLJHQRXV OHDUQLQJ RXWFRPHV DQG WPHWKRGV IRU LQFOXVLRQ LQ DOO 6DXOW &ROOHJH
	<p>Invest Strategically in Campus Maintenance, Renewal and Expansion</p> <ul style="list-style-type: none"> o (DUO\ /HDUQLQJ DQG &DUH &HQWUH EHVW VWDUW SURYLGH FULWLFDO VHUULFH WR VWXGHQWV ZLWK \HQDEOHV DFFHVV WR SRVW VHFRQGDU\ HGXFDWLRQ DV D UHVHDFK DQG GHPRQVUDWLRQ ODE IRU WKH (GXFDWLRQ SURJUDP o L(e ,QVWLWXWH IRU (QYLURQPHQW (GXFDWLRQ D ZLOO LPSURYH OHDUQLQJ DQG FROODERUDWLRQ VS o :DWHUIURQW DQG 7HQQLV &HQWUH ZLOO SURYLGH IRU 6DXOW &ROOHJH VWXGHQWV DV ZHOO DV IXOO\ o /DE VKRS XSJUDGHV ZLOO HQKDQFH DSSOLHG OHDU

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Goal /v]ÿ ÿÀ •I ÿ}v•

Foster an Invitational Educational Culture

6DXOW &ROOHJHhV DSSURDFK DV DQ LQWHQWLRQDOO\ LQY
FRQFHSW WKDW SURYLGHV gZUDS DURXQG VHUYLFHVh ZLW
QHHG WR HQDEOH VXFFHVV DQG HQKDQFH WKHLU FROOHJH
0DLQWDLQ ,QGLJHQRXV 6WXGHQW 1HHGV DV D 3ULRULW\
o 6DXOW &ROOHJHhV 6FKRRO RI ,QGLJHQRXV 6WXGLHV DQG
FRPPL€HG WR HVWDEOLVK@...RPPL€HG T€...p0`G W

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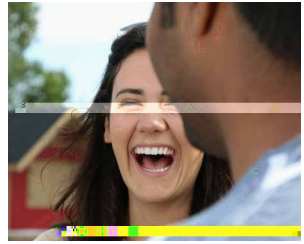
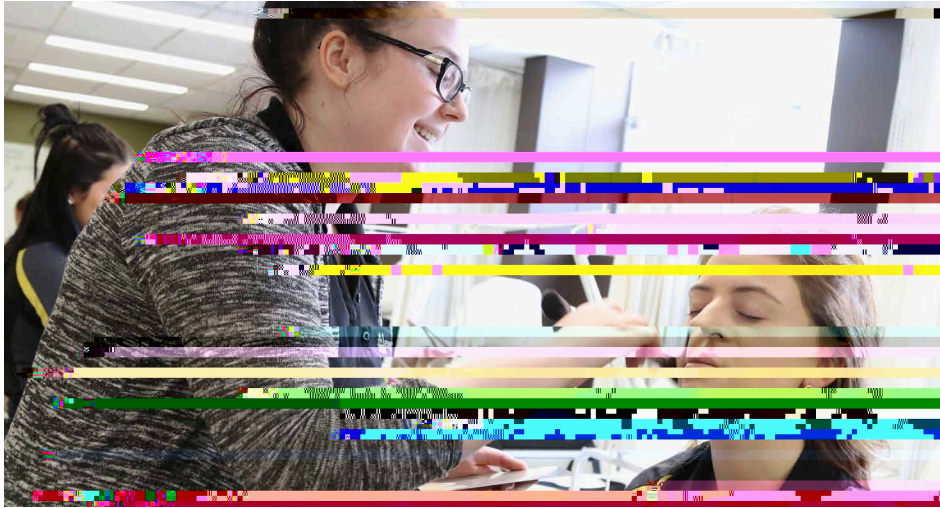
Goal	Initiatives/Actions
	<ul style="list-style-type: none"> o 5HVSRRG WR WKH 7UXWK DQG 5HFRQFLOLDWLRQ & D XQGHUWDNLQJ WKH IROORZLQJ LQLWLDWLYHV o \$OO &ROOHJH \$GPLQLVWUDWRUV ZLOO EHFRPH IDP WKH 7UXWK DQG 5HFRQFLOLDWLRQ 6XPPDU\ UHSRU o 'HYHORS QHZ FROODERUDWLRQV ZLWK FROOHJHV ,QGLJHQRXV LQVWLWXWHV WR FUHDWH WUDQVVIHUV SDWKZD\V IRU ,QGLJHQRXV OHDUQHUV o (VWDEOLVK RQ JRLQJ ,QGLJHQRXV VSHFLrF SURIHV RSSRUWXQLWLHV IRU DOO VWDq WKURXJKRXX WKH SULRULWLHV DQG UHTXHVW o)RVWHU LQVWLWXWLRQDO ,QGLJHQRXV KLULQJ SUD o ,PSURYH ,QGLJHQRXV OHDUQHU DFFHVV WR SRVW V WKURXJK WKH FUHDWLRQ RI (/HDUQLQJ RSSRUWXG FRPPXQLW\ EDVHG SURJUDP GHOLYHU\ o 5HsHFW WKH SUHVHQFH DQG LPSDFW RI ,QGLJHQRX FRPPXQLW\ WKURXJKRXX WKH RUJDQLJDWLRQ o %HJLQ WKH SURFHVV RI LQIXVLQJ ,QGLJHQRXV OHD DQG GLYHUVH FXOWXUDO FRQWH[WV LQWR SHGDJR DFURVV WKH FXUULFXOXP IRU WKH EHQRW RI DOO ZLWK ,QGLJHQRXV SDUWQHUV <ul style="list-style-type: none"> o 3DUWLFLSDWH LQ 1&&3 FROODERUDWLYH GHOLYHU\ WHFKQRORJ\ WR HQDEOH SRVW VHFRRGDU\ SURJUDP ZKR IDFH FKDOOHQJHV D€HQGLQJ D &ROOHJH FDPSP <ul style="list-style-type: none"> o 'HYHORS D 7HDFKLQJ DQG /HDUQLQJ &HQWUH WR VX SDUW WLPH IDFXOW\ LQ VNLOO GHYHORSPHQW NQRZ NQRZOHGJH WUDQVIHU JURXQG HG LQ TXDOLW\ DVVXU RXWFRPHV EDVHG HGXFDWLRQ DQG HYLGHQFH EDVHC VFKRODUVKLS RI WHDFKLQJ DQG OHDUQLQJ o 'HYHORS DQG LPSOHPHQW D FROOHJH IDFXOW\ GHY VXSSRUW DQG HQVXUH H[FHOHQFH LQ WHDFKLQJ DQ o %XLOG H OHDUQLQJ FDSDFW\ o :RUN ZLWK IDFXOW\ DQG VWDq WR GHYHORS DQ H VWUDWHJ\ DQG DFWRQ SODQ
<ul style="list-style-type: none"> o ,PSURYH 5HWHQWLRQ o 2YHUDOO ! 	<ul style="list-style-type: none"> o 'HYHORS UHSRUWV FRQWDLQLQJ GDWD WKDW ZLOO DQDO\WLFV o ,PSOHPHQW FURVV FROOHJH LQLWLDWLYHV IRFXVHC EDVHG RQ GDWD DQDO\VLV o &UHDWH DQ ,QWHUQDWLRQDO ZRUNLQJ JURXS WR G LQWHUQDWLRQDO VWXGHQV VFFHVV o &RQLQXH WR LPSURYH RULHQDWLRQ DQG SUH RU DUH GHVLJQH WR LPSDFW UHWHQWLRQ o ,QFUHDVH VWXGHQV DZDUHQHV RI rQDQFLDO DVVL D`HWHS DRQ@R`U WKH `DGRS@p`p@rQDQFLD@SW@

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Goal	Initiatives/Actions
<ul style="list-style-type: none"> o 6WULYH WR LQFUHDVH QXPEHU RI SURJUDPPLQJ WR FROOHJH > 85 students 	<ul style="list-style-type: none"> o XREHUHQW & H UHTXLUHPHQWV DQG VWDQGDUGV VHOHQDUQHUV HQUROOHG LQ SURJUDPPLQJ > 30%
<ul style="list-style-type: none"> o 6WULYH WR LQFUHDVH QXPEHU RI SURJUDPPLQJ > 30% 	<ul style="list-style-type: none"> o XREHUHQW & H UHTXLUHPHQWV DQG VWDQGDUGV VHOHQDUQHUV HQUROOHG LQ SURJUDPPLQJ > 30%
<ul style="list-style-type: none"> o 0DLQWDLQ VXFFHVV UDWH DQG 6&:, >75% 	<ul style="list-style-type: none"> o XREHUHQW & H UHTXLUHPHQWV DQG VWDQGDUGV VHOHQDUQHUV HQUROOHG LQ SURJUDPPLQJ > 30%
<ul style="list-style-type: none"> o ,QFUHDVH QXPEHU RI SURJUDPPLQJ LQ FROOHJH > 10% 	<ul style="list-style-type: none"> o XREHUHQW & H UHTXLUHPHQWV DQG VWDQGDUGV VHOHQDUQHUV HQUROOHG LQ SURJUDPPLQJ > 30%
	<ul style="list-style-type: none"> o XREHUHQW & H UHTXLUHPHQWV DQG VWDQGDUGV VHOHQDUQHUV HQUROOHG LQ SURJUDPPLQJ > 30%
	<ul style="list-style-type: none"> o 3URYLGH FXOWXUDOO\ VSHFLrF VHUylfHV IRU ,QFUHDVH QXPEHU RI SURJUDPPLQJ LQ FROOHJH > 10%
	<ul style="list-style-type: none"> o \$OORFDWH j'HVLJQDWHG 6HDWVK IRU ,QFUHDVH QXPEHU RI SURJUDPPLQJ LQ FROOHJH > 10%
	<ul style="list-style-type: none"> o :RUN FROODERUDWLYHO\ WR LQFUHDVH DFFHVVLEOH DGPLVVLRQV SURFHVVHV DQG RWKHU SURJUDPV DQG VHUylfHV :H NQRZ WKDW VWXGHQWV WKH ZKROH VWXGHQW 2XU FROOHJH D€HPSWV WR WDNH D PRUH VXSSRUWV WKDW HQDEOH VXFFHVV
	<ul style="list-style-type: none"> o 6DXOW &ROOHJH KDV EHHQ D VWURQJ SDUWQHUV DQG LPSOHPHQWDWLRQ RI 3KDVH RI WKH 1&&3 &ROOHJHV &ROODERUDWLRQ 3URMHFW DQG ZLOO WKH WHDP WKURXJK 3KDVH
	<ul style="list-style-type: none"> o &RRUGLQDWH ZLWK VRFLDO VHUylfHV DJHQFLHV DQG UXUDO ORFDWLRQV IRU GHOLYHU\ RI RQ OLGHOLYHU\ RI HPSOR\PHQW VXSSRUW VHUylfHV

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 675\$7(*,& 3/\$1 35,25,7,(6
 \$ UHOLDEOH VXSSO\ RI VNLOOHG ZRUNHUV LV QHHGHG DQG LV RI V WUDWHIL
 &ROOHJH KDV EHHQ D OHDGHU LQ DSSUHQWLFH DQG VNLOOV EDVH WUDLO
 QRW YLHZ DSSUHQWLFH WUDLQLQJ DV D VLOR DFWLYLW\ UDWKHU W LV VY
 GD\ WR GD\ RSHUDWLRQV RI WKH LQVWLWXWLRQ

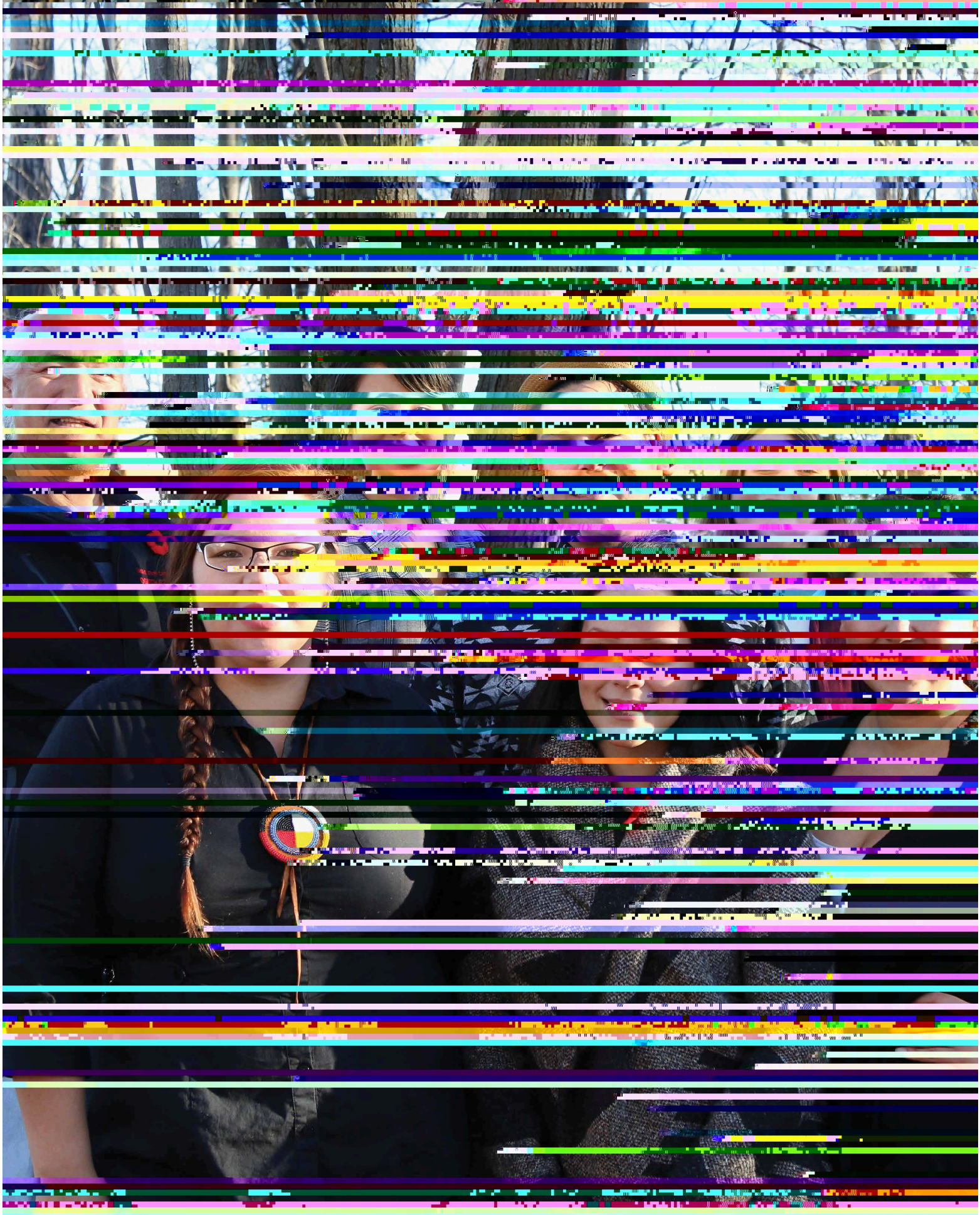
Goal	Initiatives/Actions
<ul style="list-style-type: none"> o 6WULYH WR UHPDLQ DW OHPDQJH WERYH DSDFLW\ IRU LQ VFKRRO DSSUHQWLFH WKH SURYLQFLDO DYHUDJH FRRUFLQJLQJ DOR QHHG H[SDQGLQJ LQ DUHDV RI KLJ DSSUHQWLFHV KLS SURJUDP V WXGHQW 	<ul style="list-style-type: none"> o H[SDQGLQJ SDWKZD\ IRU OHDUQHUV WKDW ZLOO HQ EH WZHHQ SRVW VHFRQGDU\ SURJUDPV DQG DSSUHQWLFH DQG EH WZHHQ DSSUHQWLFHV KLS WUDLQLQJ DQG SURJUDPV o LQFUHDVH WKH XVH RI VLPXODWLRQ LQ DSSUHQWLFH SURJUDPV o XWLQJ UHVXOWV RI .3, VXUYH\ IRU FRQLQXPHQW o LQYHUV LQ IDFLQWLFH DQG HTXLSPHQW WKDW H[SDQGLQJ WKH &ROOHJH LQ WKH DUHD RI DSSUHQWLFH WUDLO o ,QFUHDVH RSSRUWXQLWLFH IRU DSSUHQWLFHV WUDLO ORFDWLRQV

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Goal	Initiatives/Actions
<ul style="list-style-type: none"> 'RPHVWLF HQUROPHQW &RQYHUVLRQ WDUJHW 	<ul style="list-style-type: none"> WDUJHW HDVH WKH XVH RI VRFLDO PHGLD DV D PHDQ DSSOLFDQWV 29.1% 8WLOLJH WKH QHZ g5HDOh EUDQG 'HYHORS D WDUJHWHG PDUNHWLQJ SODQ WR DEURXWVLGH WKH \$OJRPD UHJLRQ 8VH DFFHVV WR HDU URXQG UHFUHDWLRQDO DFWVQRZERDUGLQJ WHQQLV DQG ERDWLQJ WR SURPRD jGHVWLQDWLRQ FROOHJHK
<ul style="list-style-type: none"> ,QFUHDVH LQWHUQDWLRQDO YHOURS DHOVW WDUJHW DW D PHDVXUH SQFBXGLQW PDUNHW QHWZRUN HQVXUH WKDW VWXGHQW IDUHLQV SURQDWLGR QDO UHFUXLWPHQW VxFFHVIXOO\ 130 	<ul style="list-style-type: none"> 'HYHORS FXOWXUDO DZDUHQHV DPRQJ IDFXOW\ 'HYHORS QHZ LQWHUQDWLRQDO FROOHJH SDUWQ
<ul style="list-style-type: none"> ,QFUHDVH ,QGLJHQRXV RYHU WZR HDUV 	<ul style="list-style-type: none"> HQURXPHQW QGLJHQRXV FXOWXUH WKURXJKRXW WKH RU ,PSOHPHQW LQVWLWXWLRQDO ,QGLJHQRXV KLULQJ (PSOR\ ,QGLJHQRXV VWXGHQW FRXQVHORUV WR DV ZLWK WKH DSSOLFDWLRQ SURFHVV DQG SURYLGH IXRSWLRQV 3URYLGH ,QGLJHQRXV VWXGHQWV ZLWK D YDULHW\ FXOWXUDO DFWLYLWLHV 6HFXUH WKH KRVLQJ DQG SHUPDQHQW VLWH VWDY 2QWDULR \$ERULJLQDO 6SRUW DQG :HOOQHVV &RXQF 9ROOH\EDOO &KDPSLRQVKLSV (QJDJH ,QGLJHQRXV \$OXPQL DQG SURPRWH VxFFHV
<ul style="list-style-type: none"> 5HFUXLW VWXGHQW DWKOHWHW HUVHDP FRDFKHV LQ ERWK GRPHVWLF DQQRXWVLGH \$OJRPD UHJLRQ VWXGHQW UHFUXLWLQJ 	<ul style="list-style-type: none"> ,QWURGXFH PHQhV YDUVLW\ KRFNH\ /DXQFK DQ LQWHUQDO DWKOHWHW UHFUXLWPHQW

ENTERPRISE SYSTEM

6DXOW &ROOHJHhV FDPSXV PRGHUQLJDWLRQ LQFOXGHV PRUH WKDQ SKVLF
XQGHUWDNHQ WKH LPSOHPHQWDWLRQ RI D QHZ (QWHUSULVH 5HVRXUFH 300
QHHGV RI VWXGHQWV DQG LPSURYH RSHUDWLRQDO HtFLHQFLHP € QJTA€QJ



Financial Plan

2017-18

CAPITAL BUDGET

7KH &ROOHJH rQDQFLDO SODQ LV FRPSULVLG RI WZR budget components – operating budget and capital budget.

OPERATING BUDGET

7KH RSHUDWLQJ EXGJHW UHSUHVHQWV WKH QXHV DQG H[SHQVHV DVVRFLDWHG ZLWK WKH GD\ WR GD\ RSHUDWLRQV RI DFDGHPLF VWXGHQW DQFLOODU\ DQG VXSSRUW VHU\LFHV 5HYHQXH DUH JHQHUDWHG SULPDU\ ZHOORP RSHUDWLRQV VSHFLDO SXUSRVH JUDQWV IURP WKH JRYHUQPHQW RFRQDWHG WKH)HGHUDO JRYHUQPHQW VWXGHQW WXLWLRQV DQG SURJUDP DQG RWKHU RWKHU FRPSXOVRU\ VWXGHQW IHHV XFR DQG RWKHU WDLRU\ DUH JHQHUDWHG IURP FRQWUDFWHG WDLRU\ DV 6 PLF DQG 5 JLLQHULQJ 5H RSHUDWLRQV VXFK DV WKH SDUNLQJ DQGHYLGROFHU\DFHQWV DQGHYLGROFHU\DFHQWV DQG WKH +HDOWK DQG :HOOQHVV &HQWHU\DFHQWV DQG DPRXQWV DUH UHSHFW &ROOHJH H[SHQVHV LQFOXGH EXW DUH QRW DLPJHWV VDODULHV DQG EHQRWV VXSSOLHV DQG PDWHULDOV UHFUXLWPHQW XWLWLWLV FRQWUDFWHG VHU\LFHV DQG RWKHU DQGHYLGROFHU\DFHQWV UHODWHG H[SHQVHV)RU SURJUDPV EXGJHW H[SHQVHV DUH EDVHG RQ SURMHFWHG HQUROPHQW DQG SURJUDPV FRVWV 7KH FRQWULEXWLRQ PDUJLQ IURP WKH DFDGHPLF DQG JURZLQJ WKH SURYLQFLDO HFRQRPI (G SURJUDPV RSHUDWLQJ JUDQW SOXV WXLWLRQV IHHV OHVV GLUHFW DQG LQGLUHFV SURJUDP FRVWV DQGHYLGROFHU\DFHQWV WKH &ROOHJH KDV D DQG VXSSRUW FRVWV DV ZHOORP DV SURJUDP GHYHORSPHQW DFDGHPLF SURJUDP UHYLHZ DQG DFDGHPLF WDLRU\DFHQWV DQGHYLGROFHU\DFHQWV DQG VXSSRUW IRU UHVHDFK DFWLYLWLV 7KH RUJDQLDWLRQ LV D PDMRU FRQWULEXWRU UHJLRQ DQG LV FRPPLHG WR FRQWLQX 6WXGHQW HQUROPHQW LV D FULWLF DOWRFRPSRORPLQ LPSDFW DQG GHYHORSPHQW GHWHUPLQLQJ RSHUDWLQJ EXGJHW UHYHQXH DV WKH SVWRW &ROOHJH PRYHV LQWR WKH QH[W SK HQUROPHQW LV GLUHFWO\ UHODWHG PXVW QRZ IRFXV RQ VXVWDLQDELOLW\ LQ D UHYHQXH (UROPHQW DOVR LQSRXODWLRQV RSHUDWLQJ JUDQW UHYHQXH IURP WKH 0\$(6' &ROOHJH ZLOO KDYH WR DGMXVW LWV RSHU RSHUDWLQJ JUDQW LV EDVHG RQ SDUW HQURPHQWV *UDQWV DQG VXSSRUW FRVWV VLUWLVWH RI WRWDO SURJUDPPLQJ DQG VHU\LFHV JRLQJ IRUZDUG 7KH &ROOHJH PXVW IRFXV LWV D\HQWLRQ VWXGHQW HQUROPHQWV DQG RQ VWXGHQW UFRPLW WR PDLQWDLQLQJ WKH KLJK TXDOLV DQG VHU\LFHV DV UHSRUWHG LQ WKH 6WXGHQW .3, UHVXOWV

7KH FDSLWDO EXGJHW SUHVHQWV WKH IXQDQG XVHV IRU FDSLWDO H[SHQVHV 7KH DQGHYLGROFHU\DFHQWV WKH &ROOHJH SODQV LQIUDVWUXFWXUH SURMHFWV VXFK DV SURUPDWLRQ WHFKQRORJ\ GHIIUHG PDLQWDLQV WKH UHYHQXH QXHV DQG H[SHQVHV DVVRFLDWHG ZLWK WKH GD\ WR GD\ RSHUDWLRQV RI DFDGHPLF VWXGHQW DQFLOODU\ DQG VXSSRUW VHU\LFHV 5HYHQXH DUH JHQHUDWHG SULPDU\ ZHOORP RSHUDWLRQV VSHFLDO SXUSRVH JUDQWV IURP WKH JRYHUQPHQW RFRQDWHG WKH)HGHUDO JRYHUQPHQW VWXGHQW WXLWLRQV DQG SURJUDP DQG RWKHU RWKHU FRPSXOVRU\ VWXGHQW IHHV XFR DQG RWKHU WDLRU\ DUH JHQHUDWHG IURP FRQWUDFWHG WDLRU\ DV 6 PLF DQG 5 JLLQHULQJ 5H RSHUDWLRQV VXFK DV WKH SDUNLQJ DQGHYLGROFHU\DFHQWV DQGHYLGROFHU\DFHQWV DQG WKH +HDOWK DQG :HOOQHVV &HQWHU\DFHQWV DQG DPRXQWV DUH UHSHFW &ROOHJH H[SHQVHV LQFOXGH EXW DUH QRW DLPJHWV VDODULHV DQG EHQRWV VXSSOLHV DQG PDWHULDOV UHFUXLWPHQW XWLWLWLV FRQWUDFWHG VHU\LFHV DQG RWKHU DQGHYLGROFHU\DFHQWV UHODWHG H[SHQVHV)RU SURJUDPV EXGJHW H[SHQVHV DUH EDVHG RQ SURMHFWHG HQUROPHQW DQG SURJUDPV FRVWV 7KH FRQWULEXWLRQ PDUJLQ IURP WKH DFDGHPLF DQG JURZLQJ WKH SURYLQFLDO HFRQRPI (G SURJUDPV RSHUDWLQJ JUDQW SOXV WXLWLRQV IHHV OHVV GLUHFW DQG LQGLUHFV SURJUDP FRVWV DQGHYLGROFHU\DFHQWV WKH &ROOHJH KDV D DQG VXSSRUW FRVWV DV ZHOORP DV SURJUDP GHYHORSPHQW DFDGHPLF SURJUDP UHYLHZ DQG DFDGHPLF WDLRU\DFHQWV DQGHYLGROFHU\DFHQWV DQG VXSSRUW IRU UHVHDFK DFWLYLWLV 7KH RUJDQLDWLRQ LV D PDMRU FRQWULEXWRU UHJLRQ DQG LV FRPPLHG WR FRQWLQX 6WXGHQW HQUROPHQW LV D FULWLF DOWRFRPSRORPLQ LPSDFW DQG GHYHORSPHQW GHWHUPLQLQJ RSHUDWLQJ EXGJHW UHYHQXH DV WKH SVWRW &ROOHJH PRYHV LQWR WKH QH[W SK HQUROPHQW LV GLUHFWO\ UHODWHG PXVW QRZ IRFXV RQ VXVWDLQDELOLW\ LQ D UHYHQXH (UROPHQW DOVR LQSRXODWLRQV RSHUDWLQJ JUDQW UHYHQXH IURP WKH 0\$(6' &ROOHJH ZLOO KDYH WR DGMXVW LWV RSHU RSHUDWLQJ JUDQW LV EDVHG RQ SDUW HQURPHQWV *UDQWV DQG VXSSRUW FRVWV VLUWLVWH RI WRWDO SURJUDPPLQJ DQG VHU\LFHV JRLQJ IRUZDUG 7KH &ROOHJH PXVW IRFXV LWV D\HQWLRQ VWXGHQW HQUROPHQWV DQG RQ VWXGHQW UFRPLW WR PDLQWDLQLQJ WKH KLJK TXDOLV DQG VHU\LFHV DV UHSRUWHG LQ WKH 6WXGHQW .3, UHVXOWV

BUDGET PRINCIPLES

5HYHQXH JHQHUDWLQJ DFWLYLWLHV ZLOO EH UHDOLJHG E\ PD[LPL]LQJ WKH XWLOL]DWLRQ RI H[LVWLQJ UHVRXUFHV ERWK KXPdq UHVRXUFHV DQG RWKHUV &DSLWDO H[SHQGLWXUHV ZLOO EH HYDOXDWHG ZLWKLQ WKH FRQWH[W RI WKH VWUDWHJLF SODQ DQG SURJUDP UHYLHZ DQG UHQHZDO DQG ZLOO DOORZ IRU DSSURSULDWH UHQHZDO RI UHVRXUFHV ,Q DVVHVVLQJ FDSLWDO H[SHQGLWXUH UHTXHVWV GHSDUWPHQWV VKDOO DVVHVW WKH LPSOLFDWLRQ RI WKH ODFN RI UHTXHVWHG FDSLWDO IXQGV LQ GHSDUWPHQWDO SODQV DQG LGHQWL\ DOWHUQDWLYHV LQFOXGLQJ WKH UHVWUXFWXULQJ RI VHUYLFHV

BUDGET ASSUMPTIONS

- o (QUROPHQW SODQQLQJ LV GHWHUPLQHG RQ WKH EDVLV RI DSSOLFDWLRQ GDWD DYDLODEOH ZKHQ WKH EXGJHW LV GHYHORSHG DQG KLVWRULFDO UHWHQWLRQ WUHQGV
- o *UDQW SURMHFWLRQV DUH EDVHG RQ WKH QHZ FROOHJH IXQGLQJ PRGHO HVWDEOLVKHG E\ WKH 0LQLVWU\ RI \$GYDQFHG (GXFDWLRQ DQG 6NLOOV 'HYHORSPHQW 7KH PRGHO KDV WKUHH PDMRU FDWHJRULHV RI IXQGLQJ
- o (QUROPHQW EDVHG (QYHORSH e IXQGLQJ LV DOORFDWHG E\ HQUROPHQW OHYHOV DQG LQFOXGHV D &RUH 2SHUDWLQJ *UDQW DOORFDWHG WKURXJK D QHZ FRUULGRU PHFKDQLVP DQG +HDOWK 5HODWHG)XQGLQJ
- o 'LqHUHQWLDWLRQ (QYHORSH e IXQGLQJ WR EH DOORFDWHG EDVHG RQ SHUIRUPDQFH DV PHDVXUHG DJDLQVW PHWULFV DQG PLVVLRQ UHODWHG JUDQWV
- o 6SHFLDO 3XUSR VH *UDQWV e JUDQWV WR DGGUHVV JRYHUQPHQW DQG V\ VWHP SULRULWLHV VXFK DV LQLWLDWLYHV WR LPSURYH DFFHVV IRU ,QGLJHQRXV OHDUQHUV DQG VWXGHQWV ZLWK GLVDELOLWLHV
- o LQFUHDVH 7XLWLRQ IHH UDWHV IRU IXQG HG SURJUDPV



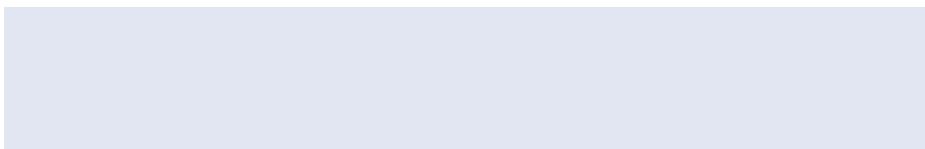
ENROLMENT COMPARISON

<H DU
*H QH UD O 3X US RV H 2SH UD WL QJ *UD QW)X QG DE OH
%6 F 1
6H FR QG & DU HH U , Q WH U QD W LR Q DO
7R W DO

Note:
 2016/2017 = average of anticipated audited enrolment for June 30, November 1, and March 1
 2017/2018 = average of budgeted enrolment for June 30, November 1, and March 1

Revenues

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY



THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

% 8 ' * (7

REVENUE

(in thousands of dollars)

Year ended March 31

	& DVK % DVHG
	% XGJHW
Grants and reimbursements:	
2 SHUDWLQJ *UDQW	
*HQHUDO 3XUSRVH	
6 SHFLDO 3XUSRVH	
\$SSUHQWLFH WUDLQLQJ	
2QWDULR WUDLQLQJ VWUDWHJLHV	
2WKHU	
Tuition fees:	

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

% 8 ' * (7 EXPENDITURES

(in thousands of dollars)

& DVK % DVHG

% XGJHW

6DODULHV DQG %HQRWV
%XLOGLQJ 5HSDLUV DQG 0DLQWHQDQFH
&RQWUDFWHG 6HFXULW\ 6HUYLEFHV
&RQWUDFWHG 6HUYLEFHV
(TXLSPHQW 0DLQWHQDQFH DQG 5HSDLUV
)LHOG :RUN
)XUQLWXUH DQG (TXLSPHQW 3XUM0

)QW

)LUQLWXUH DQG (TXLSPHQW 3AHSW C)¥HQDQ

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY

% 8 ' * (7

CAPITAL BUDGET

(in thousands of dollars)

	% X G J H W
Capital Funding	
2 SHUDWLQJ *UDQW \$OORFDWLRQ	
&ROOHJH (TXLSPHQW 5HQHZDO)XQG	
&ROOHJH (TXLSPHQW 5HQHZDO)XQG	
WK \$QQLYHUVDU\ &RPPHPRUDWLRQ	
)DFLOLWLHV 5HQHZDO 3URJUDP	
\$SSUHQWLFHVKLS (TXLSPHQW)XQG	
\$SSUHQWLFHVKLS (TXLSPHQW)XQG &RPSHWLWLYH	
5RERWLFV /DE 3KDVH	
Total Capital Revenue	
Capital Expenditures	
&ROOHJH (TXLSPHQW 5HQHZDO)XQG	
&ROOHJH (TXLSPHQW 5HQHZDO)XQG	
WK \$QQLYHUVDU\ &RPPHPRUDWLRQ	
)DFLOLWLHV 5HQHZDO 3URJUDP	
\$SSUHQWLFHVKLS (TXLSPHQW)XQG	
\$SSUHQWLFHVKLS (TXLSPHQW)XQG &RPSHWLWLYH	
2WKHU &DSLWDO 3URMHFWV	
'HIHUHG 0DLQWHQDQFH 3URMHFWV	
5RERWLFV /DE 3KDVH	
Total Capital Expenditures	
&DSLWDO)XQGLQJ 6XUSOXV 'HrFLW	
Cash Draw from Cash and Investment Accounts	



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COLLEGE

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