

People/Strategic Human Resource Planning

Career Services

Foundational Literacies

Financial Strength

Contemporary Educator

Community Engagement

Innovation

Teamwork

Space

Students First

Student Success

Digital Fluency

Integrity

Real World Learning



LETTER FROM THE PRESIDENT AND CEO ///

Having now completed the second year of our Strategic Plan, Our Future, I am proud of the accomplishments we continue to make as a College through our teamwork and dedication. Results from our recent staff Engagement Survey confirmed what we already knew; St. Lawrence College has much to be proud of!

As we enter the third year of our plan, we have over 30 projects that are either new or starting the next stage of development. These projects, diverse in nature, remain focused on helping the College achieve its vision and mission. The College's Strategic Plan outlines our aspirations from 2014 to 2019 and the three strategic directions of contemporary learners; student experience; and sustainability. These directions guide our multi-year objectives and move us forward in fulfilling our key strategic directions.

Strategic initiatives have exciting goals and outcomes and include an opportunity on our Kingston campus to consider ways to improve our student experience as our project to develop a student life centre moves forward. We pride ourselves on our experiential learning opportunities, which can be found in every course and program we deliver. Our progress on the development of the Centre for Education, Behavioural Research and Intervention in the Community (CEBRIC) is a significant initiative for our College, students, and community.

Several initiatives in the past year have focused on areas of growth for the College and I am pleased to note that we have experienced significant growth in the area of international student enrolment. In the coming year, we plan to continue to grow this enrolment and enrich the opportunities for our students to study abroad.

In the coming year, the Ontario college system, including SLC, will celebrate our 50th year. There will be many opportunities to recognize the tremendous past achievements and look ahead to the next 50 years. During 2017 we will engage our students, staff, alumni, and communities in opportunities to recognize this important milestone. We hope that you will join us as we celebrate our 50 years of amazing achievements. With the continued support and guidance from our entire college community, I'm confident that we can continue to achieve much success.

In closing, our accomplishments would not be possible without the passion and commitment of our remarkable staff whose belief in our values of Students First, Teamwork, Innovation, and Integrity, is critical to our continued success in preparing our students to be 'career ready' and 'leaders in their fields.' #ProudtobeSLC!

I invite you to learn more about our initiatives as outlined in this Business Plan.

Sincerely,

Glenn Vollebregt,
President and CEO

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Glenn Vollebregt - SLC President & CEO





OUR FUTURE ///

The Strategic Plan describes our aspirations for the future. Each decision we make in pursuit of organizational transformation is guided by our vision, mission, and values. These components of *Our Future* have evolved to reflect the ideas and priorities voiced by the college community.

Our Strategic Initiatives for 2016 – 17 have been developed to pursue and achieve our strategic directions and multi-year objectives and serve as our roadmap for the coming year and our College business plan.

VISION ///

Rooted in our communities, we will be a globally recognized college delivering innovative learning opportunities and preparing career-ready graduates to be leaders in their fields.

MISSION ///

We are dedicated to student success, academic excellence, and leadership in our communities.

VALUES ///

Students First, Teamwork, Innovation, and Integrity.

Part of our core mandate as an educational institution is to put our **Students First**. Our staff is committed to providing our students with the programs, services and personal support to ensure their success. Simply put, we are here because of our students.

Our college succeeds because of **Teamwork**. Our dedicated and talented staff work together to achieve our collective mission. We are committed to fostering the skills, knowledge and passion of our team to deliver excellence in all that we do – for our students, our colleagues and our communities.

Providing educational opportunities that deliver value to our students requires us to be resourceful and creative. This will ensure our college thrives as an institution and is resilient to external pressures. We believe building upon our achievements and focusing on **Innovation** will advance the college and allow us to meet the evolving needs of our students now and in the future.

As we work toward our vision and mission, we strive to continually build trust with our students, staff and community partners. We exemplify **Integrity**; it governs our actions and decision-making processes. We believe honesty, inclusivity and accountability are the pathways to success.



OUR STRATEGIC DIRECTIONS ///

Our plan has three core strategic directions that provide the context and direction for realizing: *Our Future*.

STUDENT EXPERIENCE ///

Provide outstanding campus communities, support services and engagement opportunities that enhance the success of our students.

At St. Lawrence College, we believe student success is closely linked to engagement. The “college experience” extends beyond the classroom and is enriched through all learning and living experiences students have while at the college. The level of student engagement and richness of experience can be nurtured with extracurricular activities and a positive, inclusive and dynamic environment that supports success through life balance and peer support, and fosters pride and a sense of allegiance among graduates and alumni. We are committed to supporting a successful college journey by continually assessing and advancing services with great attention to such areas as the demographics of our student population, their preparedness, physical and mental well-being, cultural needs, lifestyle, financial ability and social and recreational interests.

CONTEMPORARY LEARNERS ///

Foster digital and foundational literacies in our students through academic grounding and real-world experience.

Post-secondary education is experiencing a period of transformation. It is critical that we prepare our students and ourselves for the rapid technological changes occurring in the higher education sector. In light of these advancements, it is not about ‘technology for technology’s sake’; we need to use technology to provide enhanced learning outcomes and flexibility for our students.

During this transformation, we must teach our students to be effective digital learners without losing sight of the fact that foundational skills – literacy, numeracy, critical thinking, team work, reflective practice and others – remains critical to graduate success. The need for these essential employment skills has never been stronger and must be enhanced as we introduce new technological literacies. Applied learning remains at the core of our programming. We are committed to offering learning opportunities that increase the quality and availability of real-world experience in our courses and programs while enhancing foundational and technological skills.

Concurrently, we are committed to supporting our staff in acquiring the knowledge and skills they need as contemporary educators, to support the rapidly changing needs of contemporary learners. Professional development has never been more crucial to the success of our students and our college.

SUSTAINABILITY ///

Be accountable for our decisions and actions to ensure our long-term viability, reduce our environmental impact and foster a healthy and dynamic college.

The need to respond to complex external pressures has inspired St. Lawrence College to adopt a long-term strategic planning approach to sustainability. As a publically funded post-secondary institution, St. Lawrence College must embrace new provincial government accountability directions as well as ongoing regulatory compliance, planning and forecasting requirements. We also face financial challenges including government grant reductions, reduced dependency on tuition income, competitive markets, and wage and benefit pressures. We are experiencing rapid technology changes, increased energy costs, environmental impacts, and the effects of globalization.

Today, sustainability is more important than ever before. For us, sustainability means addressing governance, social, economic and environmental factors. We believe that reducing our environmental footprint and fostering an engaged and inclusive student population make long-term economic sense. We see great opportunity in our people and our facilities.

To remain competitive and relevant as an institution, we need to be proactive and ready to adapt with intention and focus. We require integrated planning and decision-making processes that align with ministry directions. By taking a holistic approach to decision-making that considers all aspects of our college, we will continue to be prepared for the uncertainties ahead.

OUR MULTI-YEAR OBJECTIVES ///

As we look to the future, we have created ten multi-year objectives that define the specific outcomes we will achieve as a result of pursuing our strategic directions. Our multi-year objectives are outlined below. As they are implemented, these objectives will enhance and reinforce the benefits described in each strategic direction.



- / **COMMUNITY ENGAGEMENT**
- / **CAREER SERVICES**
- / **CONTEMPORARY EDUCATOR**
- / **DIGITAL FLUENCY**
- / **FOUNDATIONAL LITERACIES**
- / **FINANCIAL STRENGTH**
- / **PEOPLE/STRATEGIC HUMAN RESOURCE PLANNING**
- / **REAL-WORLD LEARNING**
- / **SPACE**
- / **STUDENT SUCCESS**

REACHING OUR VISION ///

Our multi-year objectives will be realized through a series of specific and measurable initiatives that will unfold over the next several years.

While our initial steps launched major initiatives on a five-year horizon, we recognize that conditions and priorities may change over time. Naturally, those initiatives planned for the first years of implementation will be better defined than those that take place in subsequent years. In order to respond to external changes or capitalize on opportunities, we have developed an ongoing process to define initiatives, conduct regularly scheduled reviews and re-assess our priorities on an annual basis.

THE FOLLOWING IS OUR STRATEGIC INITIATIVES/BUSINESS PLAN FOR 2016-2017 ///

COMMUNITY ENGAGEMENT ///

St. Lawrence @ 50

Capitalize upon the college's 50th anniversary milestone to build brand recognition, affinity and set the foundation for revenue generating opportunities.

CAREER SERVICES ///

Career Services

Enhance Career & Student Placement Services by coordinating the delivery of student career recruitment activities, placement/co-op coordination and career development services for students and graduates.

CONTEMPORARY EDUCATOR ///

Advancing Teaching & Learning Effectiveness

Revise approaches to faculty development in order to advance teaching and learning effectiveness.

Video Management Solution

Expand college capacity for video-enhanced learning.

Classroom Lecture Capture

Pilot capability to digitize lectures for flexible delivery and access by learners.

DIGITAL FLUENCY ///

Ontario Online Initiative

Develop and deliver leading edge online courses through MTCU's "Ontario Online Initiative".

FOUNDATIONAL LITERACIES ///

Course Outline Management System

Create an automated, centralized repository for course outlines to provide reliable, attainable and error-free information, and to ensure that student pathways (credit transfers, Prior Learning Assessment and Recognition, etc.) are easily attainable.

Aboriginal STEM Education

Create and deliver transition experience to assist Aboriginal learners in championing college STEM programming.

FINANCIAL STRENGTHS ///

Academic Programming Sustainability

Maintain and enhance a robust system to monitor, evaluate, and develop innovative, relevant programming content and delivery methods continuing to meet the needs of our students and communities.

Financial Accountability & Sustainability

Strengthen financial sustainability by establishing a financial reserve, clearer departmental metrics, benchmarking against other institutions, and quarterly financial statements for management and Board review.

Integrated Risk Management

Implement a recognized best practice approach that will integrate risk management into the College wide organizational processes.

Corporate Planning System

Implement a system to respond to the Strategic Plan's call for "...business planning, strategy execution, and performance metrics systems that advance the strategic plan and optimize resource planning."

QA for Services and Supports

Design and implement a quality assurance system for services and supports.

Services Review

Analyze and revise our key business processes which impact our customer, the student, through a continuous improvement initiative complementing our core value of "students first".

Policy Development and Management System

Review, refine and develop a policy development and management system for the college community, easily accessible to staff and the public, and published in accordance with AODA requirements.

Sustainability Plan with Implementation Strategy

Translate each of the initiatives contained in the Draft Sustainability Plan into a multi-year implementation plan along with a structure for monitoring and reporting our progress.

Supporting Mobile Teaching, Learning and Working

Leverage key technologies to reduce IT capital costs for computer labs and offices and improve mobile and Bring-Your-Own-Device (BYOD) access to learning resources currently offered only from within computer labs.

PEOPLE/STRATEGIC HUMAN RESOURCE PLANNING ///

Leading Practice Recruitment & Selection Processes

Develop and implement leading practices for our employee recruitment and selection processes to attract and hire the best candidates from diverse backgrounds.

Process Improvement & Paper Reduction

Review identified HR processes in an effort to apply LEAN concepts to improve these processes and leverage our People Soft HR information system to reduce manual processes.

Enhanced Union/Management Relationships

Develop strategies to enhance the college's Union/Management relationship with a foundation of mutual respect and problem-solving.

REAL WORLD LEARNING ///

Implementing Best Practices in Real World Learning

Benchmark the level of experiential, Real World Learning currently occurring in each full-time program, identify best practices in RWL, target programs where it may make sense to create or increase experiential learning opportunities, and empower faculty to implement new experiential learning opportunities.

CEBRIC

Advance this Behavioural Science oriented centre providing students with placements in treatment and applied research settings and further strengthening this program cluster's professional and community leadership.

Increasing Real World Learning Opportunities

Expand real world learning environments for Cornwall Campus students in PSW, Health Science, and Fabricating & Welding by creating specific learning environments on campus which mirror those found in the world of work.

Applied Research Strategy Renewal

Develop a new Applied Research Strategic Plan to reflect emerging trends in funding and in the college environment together with SLC's accumulated experience and progress to date.

SPARK Production House

Support the School of Business' SPARK Production House to offer marketing communications services to enhance the teaching and learning environment. Beyond providing services to faculty, SPARK will work with internal and external clients on a fee for service basis. The SPARK services will be provided by student employees and placement students.

Web Based Competency Tracking for Health Science Students

Streamline the collection, recording, storage, sharing, and retrieval of data related to student progress in both lab and clinical placements.

SPACE ///

Student Life Centre Concept Development

Perform preliminary concept feasibility and design in support of formal development of a vital new focal point for Kingston Campus student life. A multipurpose complex is envisioned to integrate academics, sport and recreation, student and community activities that enable students, faculty, staff, alumni, and local community members to come together for out-of-classroom events and life-long learning.

Downtown Centre of Excellence Preliminary Feasibility Study

Conduct internal and external consultations to assess feasibility of a Kingston Downtown Centre of Excellence.

STUDENT SUCCESS ///

International Education

Bring the operational elements of international education (recruiting, Alpha Academy, partner schools in China, ESL, student support services) under a single strategy and business plan that harmonizes and advances efforts in support of the college strategic plan.

College Wellness

Identify and address priority promotion of health and wellness, inclusivity and illness prevention.

Enactus

Develop a business plan that explores the expansion of Enactus across multiple campuses and program streams. The goal is to engage college students in projects that support community economic development.



2016-17 ANNUAL BUDGET SUMMARY ///

In compliance with both the Board of Governor's direction and Ministry of Training Colleges and Universities directives, the 2016-17 Annual Budget returns a \$1.16M surplus. The 2016-17 Annual Budget provides the College with the resources required to deliver on the College's 2014-19 Strategic Plan.

ASSUMPTIONS ///

A number of assumptions were made in the preparation of the 2016-17 Annual Budget as follows:

Revenues

- Government funding projections are based on the most recent memorandums from the Ministry of Training Colleges and Universities. This includes a \$545,000 increase in the Enrolment Growth Grant;
- Overall domestic enrolment growth is expected to remain fairly flat over 2015/16 unaudited actuals;
- International Tuition and other international revenues are based on projected enrolments and opportunities and anticipated market conditions. International tuition increased 28% from 2014/15 to 2015/16 and is expected to increase 37% from 2015/16 to 2016/17;
- CLPI revenues and expenditures are based on established sales targets;
- Ancillary revenues consisting of the bookstore, food services, parking and residences are based on anticipated market conditions, fee increases, and promotional and advertising efforts. Total overall ancillary revenues are budgeted with a 4% increase over 2015/16 actuals.

Operating Expenditures

- Salaries and benefits are budgeted based on approved staffing levels, administrative wage rates and collective agreement wage rates and step increases. Salaries and benefits comprise 62 percent of the College's total budgeted expenditures;
- International expenditures have increased to support the increased budgeted international revenues;
- USD expenditures are budgeted with an exchange rate of 1.4;
- Contracted services are based on current contract amounts or expected contract renewal amounts;
- Utilities consumption is based on a 4-year average and rates are based on projected rates from industry reports.

CAPITAL ///

\$4.5M is budgeted for capital expenditures in 2016/17, of which \$839K is funded through Ministry grants.

2016/17 CAPITAL BUDGET ///

	College Funded	Grant Funded	Total Capital
Building Construction / Renovations	\$ 1,803	\$ 491	\$ 2,294
Information Technology Capital	799		799
Academic Equipment & Furniture	418	348	766
Residence Capital	483		483
Site Improvements and Parking	171		171
Total Capital Expenditures	\$ 3,674	\$ 839	\$ 4,514

RISKS///

RISK SCHEDULE			
Risk Identification	Impact in 2016/17	Likelihood in 2016/17	Risk Mitigation
Board Risks			
The potential for not achieving the strategic plan	Moderate	Unlikely	<ul style="list-style-type: none"> • Strategic Initiative Evaluation & Assessment • Prioritization
The potential for not achieving a balanced budget	Low	Unlikely	<ul style="list-style-type: none"> • Budget Advisory Team processes • Delayed positions • Controlled expenditures
The potential of significant disruption to the College's operations or ability to provide services / programs due to an adverse incident of natural, technological or human-caused origin	High	Possible	<ul style="list-style-type: none"> • IT controls, maintenance and backup strategies and protocols • Incident Management Team
The potential for the College to not be able to attract/recruit new students	Moderate	Possible	<ul style="list-style-type: none"> • New Programs • Recruitment Initiatives • Quality Assurance • Strategic Initiatives • Reduce expenditures
Potential for the College to not be able to attract, recruit and support international students	High	Possible	<ul style="list-style-type: none"> • Quality Assurance • Diversification of country offices • Alpha – new building • Increased international supports • New initiatives • Directed marketing • New programs
Other Risks			
Provincial Operating Grants Less than Budgeted	Moderate	Unlikely	<ul style="list-style-type: none"> • Reduce Direct Expenses • New Communications Officer Position • Service Review – Efficiencies • New International Revenues
CLPI Revenues less than Budgeted	Moderate	Possible	<ul style="list-style-type: none"> • Reduce Direct expenditures • Explore new opportunities
Space Constraints	Low	Possible	<ul style="list-style-type: none"> • Target growth strategies in under-utilized spaces • Explore unique space expansion opportunities • Leverage use of Technology • Alpha – new building

2016/17 OPERATING FUND BUDGET STATEMENT OF REVENUE AND EXPENDITURE///

(dollars in 000s)

	Funded Activity / College Operations	Contract Education	College Ancillary Operations	International Education	Strategic Initiatives	2016/17 Budget	2015/16 8mth Forecast	2015/16 Approved Budget	2015/16 Actuals
REVENUE									
Grants & reimbursement	\$ 54,352	\$ 2,920	\$ -	\$ (539)	\$ 5	\$ 56,738	\$ 57,344	\$ 55,917	\$ 56,475
Tuition Fees	29,560	-	-	7,986	-	37,546	34,510	35,196	34,396
Ancillary	200	-	6,746	-	-	6,946	6,823	6,715	6,701
Other	1,885	-	41	250	5	2,181	2,809	2,865	2,707
Amortization of deferred contributions	4,243	-	-	-	-	4,243	4,552	4,531	4,585
Realized gain (loss) on sale of short-term and long-term investments	36	-	-	-	-	36	25	39	29
Donations	693	-	-	-	41	734	928	589	565
Interest	493	-	-	-	-	493	553	421	577
TOTAL REVENUE	91,462	2,920	6,787	7,697	51	108,917	107,544	106,273	106,035
EXPENDITURE									
Salaries & benefits	63,714	1,054	128	952	585	66,433	65,015	66,360	64,282
Non-payroll	25,976	1,562	3,609	1,351	777	33,275	32,499	31,107	30,389
Amortization of capital assets	8,032	-	-	13	-	8,045	8,986	8,806	8,121
Employee future benefits recovery	-	-	-	-	-	-	-	-	(184)
TOTAL EXPENDITURE	97,722	2,616	3,737	2,316	1,362	107,753	106,500	106,273	102,609
SURPLUS / (DEFICIT)	\$ (6,260)	\$ 304	\$ 3,050	\$ 5,381	\$ (1,311)	\$ 1,164	\$ 1,044	\$ -	\$ 3,427
	Funded Activity / College Operations					\$ (6,260)	\$ (5,470)	\$ (4,775)	\$ (2,957)
	Contract Education					304	360	473	209
	College Ancillary Operations					3,050	2,926	2,794	2,769
	International Education					5,381	4,192	2,283	4,236
	Strategic Initiatives					(1,311)	(964)	(775)	(830)
	Total Surplus / (Deficit)					\$ 1,164	\$ 1,044	\$ -	\$ 3,427

2016/17 OPERATING FUND BUDGET STATEMENT OF EXPENDITURE BY FUNCTIONAL AREA///

(dollars in 000s)

	2016/17 Budget	2015/16 8mth Forecast	2015/16 Approved Budget	2015/16 Actuals
Academic Division				
Brockville Campus	\$ 8,147	\$ 7,874	\$ 8,078	\$ 7,872
Cornwall Campus	7,926	7,996	8,326	7,874
Kingston Campus	33,249	33,578	34,584	32,465
Total Academic Division	49,322	49,448	50,988	48,211
Business Units				
Corporate Learning & Performance Improvement	2,615	3,123	2,557	2,534
Employment Service and SJS	4,189	4,643	4,381	4,580
Ancillary	3,736	3,726	3,730	3,758
Total Business Units	10,540	11,492	10,668	10,872
Administration				
Executive Administration	2,077	1,965	1,961	1,854
Finance	1,958	1,848	1,955	1,839
Facility Management Services	7,558	7,408	7,457	7,003
Foundation and Alumni	1,049	881	881	848
Human Resources	1,722	1,750	1,749	1,703
Information Technology	5,722	5,418	5,402	5,296
International Education	2,316	1,198	1,110	1,319
Marketing	1,501	1,440	1,434	1,372
Recruitment	640	609	609	612
Registrar	1,686	1,680	1,494	1,594
Research	494	579	499	573
Student Services	6,492	6,588	6,443	6,394
Total Administration	33,215	31,364	30,994	30,407
Fundraising	976	911	554	799
Committed Funds				
Bursaries/Tuition Set-Aside	2,723	2,529	2,527	2,417
Strategic Initiatives	1,363	1,260	1,271	1,080
Employee Benefits/Contingency/Flowthrough	1,648	1,487	1,135	2,039
Amortization and offset to capital incl. in operations	7,966	8,009	8,136	6,784
Total Committed Funds	13,700	13,285	13,069	12,320
TOTAL EXPENDITURE	\$ 107,753	\$ 106,500	\$ 106,273	\$ 102,609



Each College initiative has accompanying milestones, project outcomes, and measurables. These measurables will be monitored during the fiscal year to assist us in achieving our initiatives.





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