



St. Lawrence
College

ST. LAWRENCE COLLEGE
BUSINESS PLAN
2017-2018

People/Strategic Human Resource Planning

Career Services

Foundational Literacies

Financial Strength

Contemporary Educator

Community Engagement

Innovation

Teamwork

Space

Digital Fluency

Integrity

Real World Learning

Students First

Student Success



LETTER FROM THE PRESIDENT AND CEO ///

Providing a high-quality education, delivering on our strategic objectives and finding new opportunities to engage with our communities will dominate the St. Lawrence College business agenda in the year ahead.

Working together, we have achieved tremendous success in every area of the College:

Our international enrolment is soaring, giving students around the world a unique opportunity to work together preparing for entry into a global workforce.

Kingston campus is undergoing the largest expansion in the history of St. Lawrence College with a massive renovation of the existing campus combined with the construction of a new Student Life and Innovation Centre. Over the summer, libraries on all three campuses will be modernized.

College finances are in a position of historic strength.

The 2017 KPIs demonstrate SLC's continued leadership across the province and our continued success serving our students. There is no better reflection of the collective efforts of our staff and faculty than receiving a perfect score from employers who were satisfied or very satisfied with the students they hired.

These 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.'

I look forward to the year ahead and to working together to support our students and our communities.

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 2017 – 18 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 2017-18 ///

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.

Uncommon: The Campaign for St. Lawrence College

Tri-Campus comprehensive fundraising campaign to support Kingston's Hello Future Project as well as SimLabs in Brockville and Cornwall and Student Financial Aid and an Equipment Fund.

CONTEMPORARY EDUCATOR ///

Contemporary Educator Toolbox

Create customized digital teaching tools and user guides to advance technology based teaching and learning.

DIGITAL FLUENCY ///

Ontario Online Initiative

Develop and deliver leading edge online courses through MAESD'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.

Literacy and Numeracy Assessment

Test students literacy, numeracy and problem solving skills through the Essential Adult Skills Initiative (EASI) in partnership with the Higher Education Quality Council of Ontario (HEQCO). The test is voluntary and anonymous.

Indigenous STEM Education

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

FINANCIAL STRENGTHS ///

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.

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".

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.

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.

Employee Engagement Survey

Implement a comprehensive employee engagement survey.

Professional Development & Training Plan

SLC succession planning will provide a road map for securing external talent and developing internal talent to meet future needs for staff at all levels of the organization.

Leadership Development Training

Develop a leadership program to enhance leadership skills at our college.

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.

Centre for Behavioural Studies

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.

Enactus

Expand Enactus across multiple campuses and programs streams. The long term goal is to engage college students in projects that support community economic development.

SEARC Business Development

Renew the Business Plan for the Sustainable Energy Applied Research Centre and enhance college/industry engagement.

SPACE ///

Student Life Centre Concept Development

Ensure completion according to vision integrating 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 a Kingston Downtown Centre of Excellence feasibility.

STUDENT SUCCESS ///

College Wellness

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



2017-18 ANNUAL BUDGET SUMMARY ///

In compliance with both the Board of Governors direction and the Ministry of Advanced Education and Skills Development directives, the 2017-18 Annual Budget returns a \$3.1M surplus.

The College has now passed the half way mark in its 2014-19 Strategic Plan and has developed the 2017-18 Annual Budget to provide the College with adequate resources required to achieve its strategic plan and to pursue opportunities for innovation.

ASSUMPTIONS ///

A number of assumptions were made in the preparation of the 2017-18 Annual Budget as follows:

Revenues

- Government funding projections are based on the most recent memorandums from the Ministry of Advanced Education and Skills Development (MAESD).
- Overall domestic enrolment growth is expected to remain fairly flat over 2016/17 unaudited actuals – Increased recruiting efforts are expected to offset the projected slight decline in enrolment per OCAS' enrolment projections.
- International Tuition and other international revenues are based on projected enrolments, new opportunities and anticipated market conditions.
- CLPI revenues and expenditures are based on established sales targets;
- Ancillary revenues consisting of the bookstore, food services, parking, residences, and conference services are based on anticipated market conditions, fee increases, and promotional and advertising efforts. Total overall ancillary revenues are budgeted with a 4% increase over 2016/17 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% of the College's total budgeted expenditures; the budget includes allowances for the end of the 7 year Provincial executive wage freeze.
- International expenditures have increased to support the increased budgeted international revenues;
- USD expenditures are budgeted with an exchange rate of approximately 1.36;
- 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 ///

In addition to the extraordinary Hello Future project, \$6.1M is budgeted for capital expenditures in 2017/18, of which \$2.1M is funded through Ministry grants.

2017/18 CAPITAL BUDGET ///

	College Funded	Grant Funded	Total Capital
Building Construction / Renovations	\$ 2,020		\$ 2,020
Information Technology Capital	844		844
Academic Equipment & Furniture	263	2,135	2,398
Residence Capital	601		601
Site Improvements and Parking	280		280
Total Capital Expenditures	\$ 4,008	\$ 2,135	\$ 6,143

RISKS///

RISK SCHEDULE			
Risk Identification	Impact in 2017/18	Likelihood in 2017/18	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 for unreliable financial reporting	Low	Possible	<ul style="list-style-type: none"> • Analytical review • Annual audit • Budget manager review
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	Unlikely	<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 • 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

2017/18 OPERATING FUND BUDGET STATEMENT OF REVENUE AND EXPENDITURE ///

(dollars in 000s)

	Funded Activity / College Operations	Contract Education	College Ancillary Operations	International Education	Strategic Initiatives	2017/18 Budget	2016/17 8mth Forecast	2016/17 Approved Budget	2016/17 Actuals
REVENUE									
Grants & reimbursement	\$55,047	\$3,195	\$ -	\$(1,290)	\$5	\$56,957	\$57,215	\$56,738	\$56,414
Tuition Fees	30,918	-	-	14,002	-	44,920	40,057	37,546	41,224
Ancillary	199	-	7,003	-	-	7,202	6,892	6,946	6,957
Other	1,827	-	96	777	5	2,705	2,830	2,181	2,902
Amortization of deferred contributions	4,629	-	-	-	-	4,629	4,243	4,243	4,470
Realized gain (loss) on sale of short-term investments	(5)	-	-	-	-	(5)	(5)	(5)	(20)
Realized gain (loss) on sale of long-term investments	41	-	-	-	-	41	41	41	(114)
Donations	695	-	-	-	20	715	694	734	506
Interest	513	-	-	-	-	513	513	493	755
TOTAL REVENUE	93,864	3,195	7,099	13,489	30	117,677	112,480	108,917	113,094
EXPENDITURE									
Salaries & benefits	67,899	654	38	1,588	821	71,000	67,259	66,433	66,498
Non-payroll	25,680	2,244	3,756	2,209	1,302	35,191	34,502	33,275	32,070
Amortization of capital assets	8,432	-	-	-	-	8,432	8,216	8,045	8,037
Employee future benefits recovery	-	-	-	-	-	-	-	-	99
TOTAL EXPENDITURE	102,011	2,898	3,794	3,797	2,123	114,623	109,977	107,753	106,704
SURPLUS / (DEFICIT)	\$(8,147)	\$297	\$3,305	\$9,692	\$(2,093)	\$3,054	\$2,503	\$1,164	\$6,390
Funded Activity / College Operations						\$(8,147)	\$(7,117)	\$(6,255)	\$(4,625)
Contract Education						297	355	304	376
College Ancillary Operations						3,305	3,072	3050	3,226
International Education						9,692	7,610	5,376	8,364
Strategic Initiatives						(2,093)	(1,417)	(1,311)	(951)
Total Surplus / (Deficit)						\$3,054	\$2,503	\$1,164	\$6,390

*** International Education delivery costs included in College Operations

NOTE: Comparative figures have been reclassified for presentation purposes

2017/18 OPERATING FUND BUDGET STATEMENT OF EXPENDITURE BY FUNCTIONAL AREA///

(dollars in 000s)

	2017/18 Budget	2016/17 8mth Forecast	2016/17 Approved Budget	2016/17 Actuals
Academic Division				
Brockville Campus	\$8,618	\$8,153	\$8,147	\$8,049
Cornwall Campus	8,294	8,093	7,926	8,073
Kingston Campus	34,806	33,025	33,249	32,852
Total Academic Division	51,718	49,271	49,322	48,974
Business Units				
Corporate Learning & Performance Improvement	2,898	2,565	2,615	2,235
Employment Service and SJS	4,136	4,390	4,189	4,374
Ancillary	3,736	3,762	3,736	3,684
Total Business Units	10,770	10,717	10,540	10,293
Administration				
Executive Administration	2,210	2,074	2,077	1,953
Finance	2,303	2,298	2,271	2,219
Facility Management Services	7,283	7,214	7,244	6,832
Foundation and Alumni	955	991	1,049	977
Human Resources	1,868	1,744	1,722	1,744
Information Technology	5,683	5,557	5,722	5,108
International Education	3,797	3,046	2,316	3,135
Marketing	1,491	1,521	1,501	1,436
Recruitment	1,059	694	640	701
Registrar	1,879	1,782	1,686	1,756
Research	558	787	494	735
Student Services	6,739	6,686	6,492	6,551
Total Administration	35,825	34,394	33,214	33,147
Fundraising	976	976	976	740
Committed Funds				
Bursaries/Tuition Set-Aside	2,465	2,723	2,723	2,326
Strategic Initiatives	1,786	1,425	1,363	957
Employee Benefits/Contingency/Flowthrough	2,641	2,364	1,648	2,619
Amortization and offset to capital incl. in operations	8,442	8,107	7,967	7,648
Total Committed Funds	15,334	14,619	13,701	13,550
TOTAL EXPENDITURE	\$114,623	\$109,977	\$107,753	\$106,704

Note: Comparative figures have been reclassified for presentation purposes



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.





St. Lawrence College

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2288 Parkedale Avenue
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Kingston Campus
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