



ST. LAWRENCE COLLEGE

BUSINESS PLAN

2018-2019

PEOPLE/STRATEGIC HUMAN RESOURCE PLANNING /// FINANCIAL STRENGTH /// CAREER SERVICES /// SPACE
DIGITAL FLUENCY /// FOUNDATIONAL LITERACIES /// REAL WORLD LEARNING /// STUDENT SUCCESS /// INTEG
CONTEMPORARY EDUCATOR /// TEAMWORK /// INNOVATION /// STUDENTS FIRST /// COMMUNITY ENGAG
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LETTER FROM THE PRESIDENT AND CEO ///

As we enter the final year of our five-year strategic plan, we look forward to continued success through innovation, improvement efforts, and by capitalizing on opportunities.

Our largest ever capital expansion, the Hello Future project in Kingston is nearing completion and we look forward to opening the doors with the return of our students this September. The support we have received from our students, from federal and provincial governments and from our generous donors through our "Uncommon" campaign has been extraordinary.

Working together, we have achieved tremendous success in every area of the College. Our strategic plan has served to guide our actions, but the success we enjoy is rooted in our people; the students who choose St. Lawrence College, the exceptional staff who consistently place our "Students First" and our partners who give so much to support student success.

The planning process for the 2019-2024 Strategic Plan is well underway for this year and as in the past we will be reaching out to a broad cross-section of stakeholders to provide their input and help to guide the next five years.

This year's budget will continue to enable the College to advance, to invest strategically and deliver innovative programs and services.

As always, I want to acknowledge and thank our outstanding staff. The passion and commitment of every member of our SLC family is embodied in our values: Students First, Teamwork, Innovation, and Integrity.

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

Sincerely,

Glenn Vollebregt,
President and CEO

[@gvollebregt](https://twitter.com/gvollebregt)

[f](#) 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 2018 – 19 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, teamwork, 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.

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- / **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.



THE FOLLOWING IS OUR STRATEGIC INITIATIVES/BUSINESS PLAN FOR 2018-19 ///

COMMUNITY ENGAGEMENT ///

Expand and strengthen partnerships in our communities and contribute to our regional economic, social and cultural development.

Uncommon: The Campaign for St. Lawrence College

Tri-Campus fundraising campaign to support the Student Life and Innovation Centre, develop a new physical space for the Centre for Behavioural Studies, Health Care Simulation labs, bursaries and scholarships and an Equipment Fund.

CONTEMPORARY EDUCATOR ///

Help staff acquire the knowledge and skills they require to support the needs of contemporary learners.

Contemporary Educator Toolbox

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

Advancing Teaching & Learning Effectiveness

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

DIGITAL FLUENCY ///

Leverage advances in technology to provide flexible delivery options, which enhance learning and provide students with the skills to adapt to a rapidly changing world.

Online Student Support Services

Transform support services to assist learners enrolled in hybrid and fully online learning with a standard of support comparable to that available for students in traditional, face-to-face academic delivery.

FOUNDATIONAL LITERACIES ///

Enhance the delivery and assessment of literacy, numeracy and essential employment skills in college programming.

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 Assessments and Recognition, etc.) are easily attainable.

Literacy, Numeracy and Digital Fluency

Increase success rates by solidifying students' digital fluency and foundational literacy and numeracy skills to better prepare students for success in other courses, their program as a whole, and their future work prospects.

Indigenous Learner Transition Program

Create and deliver transition experience to assist Indigenous learners transitioning into postsecondary education.

FINANCIAL STRENGTH & ACCOUNTABILITY ///

Grow and diversify our non-funded revenue, ensure our programming mix is relevant and financially viable, and continually improve planning and processes to optimize efficiencies.

Financial Accountability & Sustainability

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

Service 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.

SMARTPriorities Technology Innovations

Enhance software implementation to accelerate service provisions.



PEOPLE/STRATEGIC HUMAN RESOURCE PLANNING///

Develop strategic human resource management systems to align and advance our people resources with our vision, mission and strategic directions.

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.

Onboarding Process for New Employees

Develop a comprehensive orientation process for new employees.

Professional Development & Training Plan

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.

HRMS & Finance ERP Solution

Conduct a review of our ERP system to ensure the system is meeting its needs and is the best use of our internal resources.

REAL WORLD LEARNING///

Prepare students for transition into the labour market by expanding opportunities for real-world experience in our courses and programs.

Placement Services

Create an integrated student placement centre managing the nexus between student experiential learning opportunities and the external organizations that help provide these experiences.

Innovation Hub

The Innovation Hub will be an anchor location to foster growth of the innovative capacity in our communities, including creativity, critical thinking, self reflection, collaboration and social impact.

SEARC Business Development

Renew the Business Plan for the Sustainable Energy Applied Research Centre and enhance college/industry engagement and to create real world learning experiences for students.

SPACE///

Ensure our facilities meet the needs of contemporary learners, staff and our communities while maintaining a sustainable, safe and secure environment.

Student Life and Innovation Centre

Build a new student centre 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.

Active Learning Spaces

Develop an Active Learning Classroom strategy that outlines stakeholder needs, regulatory requirements (ie AODA) and supporting evidence to support student-centered, technology-rich learning environments. Establish classroom technology standards that will provide a comfortable, modern, flexible, easy-to-use, and reliable teaching-learning environment that accommodates a variety of instructional methods with an ability to reconfigure classrooms to meet changing needs.

Accessibility Strategy Plan

The College is committed to ensuring our facilities, learning environments, procedures, services and policies are AODA compliant and meet the needs of people with disabilities.

SLC Energy/Green House Gas Reduction Strategy

Devise an Energy Plan to meet the Ministry's greenhouse gas reduction target of 37% by 2030 and 80% by 2050 in support of the provincial Climate Change Action Plan.

Downtown Centre of Excellence

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



STUDENT SUCCESS///

Ensure our student engagement and support strategies meet their learning needs and service expectations while enriching the student life experience.

College Wellness

Develop a college-wide wellness strategy to enable all community members to flourish and enhance their resiliency for strong physical and mental health.

Academic Early Alert System

To improve student success by identifying at-risk students within one or two weeks of starting the semester with an early referral to academic support services.

Student Engagement Platform

Enhance the student experience and student success by implementing an integrated Student Engagement platform. This platform would provide students with every co-curricular opportunity through one central location and will provide students with enhanced learning opportunities outside of the classroom.

Behavioural Intervention Team

To improve the safety of our campuses, the specialty trained Behavioural Intervention Team utilizes an established protocol to monitor potential disruptive, problematic, or concerning behavior, conducts an investigation, performs a threat assessment, and determines the best mechanisms for support, intervention, warning/notification, and response. The team then deploys its resources, and the resources of the community, and coordinates follow-up.

Internationalization Change Management Plan

Design and deploy a change management plan to ensure the success of students by:

- Supporting faculty and staff to enhance cultural diversity for our students to gain global competencies and be equipped to work in a globalized workforce.
- Internationalize and interculturalize curriculum and teaching at the program and course level.
- Improve services to address the unique needs of a culturally diverse student population.

STRATEGIC PLANNING///

Create a planning process with input from external research and sources and internal expertise to validate the College's vision statement, strategic priorities and establish multi-year objectives for 2019-2024 with appropriate measures of success and targets.

REPORT OF THE 2018-19 ANNUAL BUDGET///

In compliance with both the Board of Governors direction and the Ministry of Advanced Education and Skills Development directives, the 2018-19 Annual Budget projects a \$3.5M surplus.

The College is entering the final year in its 2014-19 Strategic Plan and has developed the 2018-19 Annual Budget to provide the College with adequate resources required to achieve its strategic plan and to pursue opportunities for innovation.

The Annual Budget is developed in a collaborative process with College departments to ensure strategic initiatives and department operations are adequately resourced for program and service delivery commitments. I would like to thank all of those who have contributed to the development of the budget, with special thanks to those individuals who serve on the Budget Advisory Team (BAT):

Erin Farrell, Director of Finance

Janet Greer, Director of Strategic Corporate Planning

Robin Hicks, Dean, Faculty of Applied Science

Andrée Leblancq, Director of Human Resources

Don Young, Vice-President, International

and Kathy Gray, Executive Assistant, for administrative support

Patricia Kerth

Senior Vice-President, Corporate Services & CFO

ASSUMPTIONS///

A number of assumptions were made in the preparation of the 2018-19 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 2017/18 unaudited actuals.
- 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 and margin 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 10% increase over 2017/18 actuals (which were negatively impacted by the strike) and a 1.2% increase over 2017/18 original budget.

Operating Expenditures

- Salaries and benefits are budgeted based on approved staffing levels, administrative wage rates and collective agreement wage rates and step increases. The budget includes additional salaries and benefits cost estimates of \$3.1M related to *The Fair Workplaces, Better Jobs Act, 2017 (Bill 148)* equal work for equal pay and statutory holiday pay requirements. Salaries and benefits comprise 62% of the College's total budgeted expenditures.












- International expenditures have increased to support the increased budgeted international revenues;
- Contracted services are based on current contract amounts or expected contract renewal amounts. The budget includes an increase of almost \$250K for Bill 148 impacts on contract security and contract cleaning;
- Utilities consumption is based on a 4 year average and rates are based on projected rates from industry reports.
- Operating costs related to the Hello Future project are estimated at \$300K for the 2019 fiscal year.

CAPITAL///

In addition to the extraordinary Hello Future project, \$5.5M is budgeted for capital expenditures in 2018/19, of which \$1.6M is funded through Ministry grants.

2018/19 CAPITAL BUDGET ('000s)///

	College Funded	Grant Funded	Student Fee/ Foundation Funded	Total
Facility Renewal	\$ 1,551	\$ 964	\$ 0	\$ 2,515
Ancillary Operations	855	0	0	855
Information Technology	789	0	165	954
Academic Equipment	262	623	198	1,083
Strategic Initiatives	125	0	0	125
Total Capital	\$ 3,582	\$ 1,587	\$ 363	\$ 5,532

Risk Identification	Risk Rating	Risk Mitigation
Board Risks		
The potential for not achieving the strategic plan		<ul style="list-style-type: none"> • Strategic Initiative Evaluation & Assessment • More evidence based decision making • Prioritization
The potential for not achieving a balanced budget		<ul style="list-style-type: none"> • Budget Advisory Team processes • Increased recruiting efforts • Controlled expenditures
The potential for unreliable financial reporting		<ul style="list-style-type: none"> • Analytical review • Annual audit • Peoplesoft HRMS, SIS and Finance projects
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		<ul style="list-style-type: none"> • IT controls, maintenance and backup strategies and protocols • Incident Management Team • Steps taken towards development of Business Continuity Plan
The potential for the College to not be able to attract/recruit new students		<ul style="list-style-type: none"> • New Programs • New Recruitment and Marketing Initiatives • Quality Assurance • Strategic Initiatives • Hello Future Project
The potential for the College to not be able to attract, recruit and support international students		<ul style="list-style-type: none"> • Diversification of country offices • Diversification of recruiting strategies • Increased international supports • Internationalization Strategic Initiative • Quality Assurance
Other Risks		
Provincial Operating Grants Less than Budgeted		<ul style="list-style-type: none"> • Reduce Direct Expenses • New International Revenues
CLPI Revenues less than Budgeted		<ul style="list-style-type: none"> • Reduce direct expenditures • Explore new opportunities
Space Constraints		<ul style="list-style-type: none"> • Target growth strategies in under- utilized spaces • Explore unique space expansion opportunities • Leverage use of Technology
Bill 148 Impacts greater than Budgeted		<ul style="list-style-type: none"> • Organizational structure • Terms and conditions of employment
Part time collective bargaining contract impacts greater than budgeted		<ul style="list-style-type: none"> • Support negotiations between CEC and OPSEU • Adapt cost structure



2018/19 OPERATING BUDGET STATEMENT OF REVENUE AND EXPENDITURE///

(dollars in 000s)

	Funded Activity / College Operations	Contract Education	College Ancillary Operations	International Education ***	Strategic Initiatives	2018/19 Budget	2017/18 8mth Forecast	2017/18 Approved Budget	2017/18 Actuals (unaudited)
REVENUE									
Grants & reimbursement	\$ 56,934	\$ 2,324	\$ -	\$ (2,843)	\$ -	\$ 56,415	\$ 55,982	\$ 56,957	\$ 55,751
Tuition fees	30,535	275	-	26,742	-	57,552	54,871	44,920	52,870
Ancillary	290	-	6,997	-	-	7,287	7,107	7,202	6,727
Other	1,920	-	-	1,894	-	3,814	2,564	2,705	3,263
Amortization of deferred contributions	4,741	-	-	-	-	4,741	4,864	4,629	5,231
Realized gain (loss) on sale of short-term investments	(5)	-	-	-	-	(5)	(375)	(5)	(375)
Realized gain (loss) on sale of long-term investments	-	-	-	-	-	-	41	41	-
Donations	578	-	-	-	-	578	715	715	512
Interest	686	-	-	-	-	686	633	513	810
TOTAL REVENUE	95,679	2,599	6,997	25,793	-	131,068	126,402	117,677	124,789
EXPENDITURE									
Salaries & benefits	76,255	651	69	2,064	579	79,618	71,707	71,000	69,785
Non-payroll	27,134	1,505	3,808	4,548	1,265	38,260	36,905	35,191	34,645
Amortization of capital assets	9,608	-	-	-	125	9,733	8,833	8,432	8,948
Employee future benefits recovery	-	-	-	-	-	-	-	-	(196)
TOTAL EXPENDITURE	112,997	2,156	3,877	6,612	1,969	127,611	117,445	114,623	113,182
SURPLUS / (DEFICIT)	\$ (17,318)	\$ 443	\$ 3,120	\$ 19,181	\$ (1,969)	\$ 3,457	\$ 8,957	\$ 3,054	\$ 11,607

Funded Activity / College Operations	\$ (17,318)	\$ (9,728)	\$ (8,399)	\$ (9,161)
Contract Education	443	254	297	243
College Ancillary Operations	3,120	3,196	3,305	3,548
International Education	19,181	17,082	9,692	18,669
Strategic Initiatives	(1,969)	(1,847)	(1,841)	(1,553)
Total Surplus / (Deficit)	\$ 3,457	\$ 8,957	\$ 3,054	\$ 11,607

*** International Education delivery costs and increased student support costs included in College Operations
NOTE: Comparative figures have been reclassified for presentation purposes



2018/19 OPERATING FUND BUDGET

STATEMENT OF EXPENDITURE BY FUNCTIONAL AREA///

(dollars in 000s)

	2018/19 Budget	2017/18 8mth Forecast	2017/18 Approved Budget	2017/18 Actuals (unaudited)
Academic Division				
Brockville Campus	\$ 9,308	\$ 8,893	\$ 8,618	\$ 8,320
Cornwall Campus	8,982	8,780	8,294	8,030
Kingston Campus	37,169	34,545	34,605	31,142
Total Academic Division	55,459	52,218	51,517	47,492
Business Units				
International Education	6,612	5,389	3,797	4,967
Corporate Learning & Performance Improvement	2,156	2,551	2,898	2,589
Employment Service	4,455	4,063	4,136	4,160
Ancillary	3,877	3,727	3,736	3,536
Total Business Units	17,100	15,730	14,567	15,252
Administration				
Executive Administration	2,513	2,134	2,210	2,175
Finance	2,419	2,232	2,303	2,176
Facility Management Services	7,726	7,173	7,198	7,101
Foundation and Alumni	968	957	955	914
Human Resources	1,736	1,881	1,868	1,821
Information Technology	6,243	5,792	5,683	5,825
Innovation and Partnerships	852	470	453	632
Marketing	1,875	1,503	1,491	1,419
Recruitment	835	757	807	748
Registrar	1,864	1,926	1,879	1,781
Research	615	811	558	756
Strategic Corporate Planning	440	316	-	322
Student Services	7,755	7,169	6,739	7,020
Total Administration	35,841	33,121	32,144	32,690
Fundraising	844	968	976	757
Committed Funds				
Bursaries/Tuition Set-Aside	2,465	2,465	2,465	2,445
Strategic Initiatives and Opportunity Fund	2,219	1,862	1,871	1,286
Employee Benefits/Contingency/Flowthrough	4,330	2,299	2,641	5,086
Amortization and offset to capital incl. in operations	9,353	8,782	8,442	8,174
Total Committed Funds	18,367	15,408	15,419	16,991
TOTAL EXPENDITURE	\$ 127,611	\$ 117,445	\$ 114,623	\$ 113,182

Note: Comparative figures have been reclassified for presentation purposes



St. Lawrence College

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2288 Parkedale Avenue
Brockville, ON K6V 5X3
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Cornwall Campus
2 St. Lawrence Drive
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613-933-6080

Kingston Campus
100 Portsmouth Avenue
Kingston, ON K7L 5A6
613-544-5400