

BUSINESS PLAN

2023-2024



St. Lawrence
College

LAND ACKNOWLEDGEMENT

St. Lawrence College is situated on the traditional lands of the Anishinaabe and Haudenosaunee peoples. May we always be grateful to live and learn on these lands.

LETTER FROM THE PRESIDENT & CEO

I am pleased to share the St. Lawrence College Business Plan for 2023-2024. In it, you will see our commitment to students in the work that is underway, and several initiatives intended to position our College and our teams to successfully support future growth.

I regularly see ways SLC is responding to the changing needs of post-secondary students, whether through innovative services, updates to curriculum, incorporating new models of program delivery, or advancing work on priorities like Belonging, Indigenous Ways of Knowing and Being, and Sustainability. The need for us to continue updating, evolving, and responding has never been greater, and I am confident the work planned by teams across SLC reflects not only what students currently need, but what also will be needed for us to help even more students in the future, who join us from a wider range of backgrounds and lived experiences.

The role colleges play has never been more important, and our graduates are needed by employers from every industry across the province. With colleges located in over 200 municipalities across Ontario, our students, programs, employee teams, and partners represent an incredible network of talent and resources to work alongside, to foster growth while sustaining healthy communities and a thriving economy. I am proud of the way, year after year, SLC integrates with employers and organizations for the benefit of our students, and for the wider community. We will continue to plan for intentional connections and to bring support where and when we can, to fulfill our role as a community college.

Finally, as we enter what was originally intended to be the final year SLC in Five, our strategic plan, I am pleased to confirm that we are extending the current plan for another three years. This makes sense for several reasons, the main one being that the SLC in Five reflects strategic priorities and commitments we continue to support. Rather than lose momentum by pausing to form a new plan, SLC will instead continue to focus on the multi-year objectives and areas of focus in the current plan, using them as guides for our work. We feel this is an efficient way to maintain alignment across our College, and this decision has been well received by our Board and college community.

I am excited to continue our work, and I see new opportunities we can all help students succeed as we move forward. I am grateful to be surrounded by incredible teams of hard working, dedicated folks who make me #ProudtobeSLC every day.



SLC IN FIVE - OUR 2019-2027 STRATEGIC PLAN

OUR 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.

ELEMENTS OF OUR VISION

Communities

We are a community college with campuses in three distinct communities in Eastern Ontario. As such, we are vital contributors to the growth and development of our local communities.

Globally recognized

We operate in a globally connected environment. By enhancing current agreements, partnerships, and international projects, and internationalizing our curriculum, we are solidifying our global status.

College

We are a college and proud of it! We are pleased to offer a full suite of credentials: certificates; diplomas; degrees; as well as apprenticeship training, and graduate certificates to meet the learning interests of our diverse student population.

Innovative learning

The core of our existence is based on providing innovative learning opportunities to all our students, full-time or part-time, in the classroom, online, and on the job. Our innovation delivers value to our students, partners, and communities.

Career-ready

Students come to St. Lawrence College for a variety of reasons. Our graduates leave prepared to enter the workforce, be entrepreneurs, change or improve their careers, or continue their love of learning.

Leaders

Our graduates leave prepared to excel in whatever they choose to do, whether in a professional or personal capacity.

OUR MISSION

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



OUR VALUES

Students First Teamwork Innovation Integrity Belonging

Students First

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.

Teamwork

Our College succeeds because of Teamwork. Our dedicated and talented staff works 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.

Innovation

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.

Integrity

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.

Belonging

We believe honesty, inclusivity and accountability are the pathways to success. As our communities evolve, we look to create a sense of Belonging for our students, team, and partners. We celebrate diversity, respect our differences, value contributions, and foster an environment where everyone feels they can participate without discrimination in our College community.



OUR STRATEGIC DIRECTIONS

Our People Our Programs Our Students Our Communities

SLC in Five incorporates four pillars that provide context and direction. The pillars are: Our People, Our Programs, Our Students and Our Communities. These strategic directions are supported by six multi-year objectives, each broken down into focus areas designed to help us achieve our vision.

Our People

We will grow as an engaged, diverse team equipped for success.

We recognize the value of our diverse team of talented professionals who are engaged and equipped with the knowledge and tools they need to succeed. Investing in the development of our staff and faculty and providing the necessary supports is vital to the continued success of the College.

Our Programs

We will be a leader offering the educational experiences students need now and into the future.

Our programming is the foundation we offer to our students. Ensuring the right mixture and balance of programming is central to the College's continued sustainability. We know that we must be agile in adapting to external factors such as the rapid advancement of technology as well as economic and labour market trends. We are committed to providing top quality programming now and well into the future.

Our Students

We will support all students while providing exceptional opportunities to connect and grow.

Our core mandate as a college is to ensure the success of our students. To do so, we will continue to offer our students the opportunities they need to be prepared for their future whether it be a pursuit of further education, beginning a career, or career advancement. We strive to provide an environment where educational endeavours are complemented by extracurricular activities and support services that foster the physical and mental well-being of our students.

Our Communities

We will collaborate to build thriving communities on and off our campuses.

The partnerships we have with our communities are essential to the College's vitality. St. Lawrence College thrives because of the relationships we've developed with our local municipalities, local industry, community partners, Indigenous community, and alumni. Mutual respect and ongoing dialogue are key to our day-to-day operations.



OUR MULTI-YEAR OBJECTIVES

These multi-year objectives become measurable actions driving momentum in the execution of the strategic directions.

Employee Success

Foster a culture of belonging for everyone while providing balance and opportunities for growth.

Areas of focus:

1. Enhance access to professional development.
2. Expand opportunities to gain global perspectives.
3. Continue to measure and improve employee engagement.
4. Increase stability in our workforce.

Academic Excellence

Enhance programming and applied research to best prepare career-ready students.

Areas of focus:

1. Establish SLC as the Action Learning College.
2. Be recognized as a leader in evidence-based, innovative teaching and learning.
3. Lead the college sector in innovative program design, development and delivery.

Student Enrichment

Enrich student life with support and experiences focused on community and connections.

Areas of focus:

1. Increase access to student life activities.
2. Implement service improvements based upon student needs.
3. Connect our students to the world.

Operational Excellence

Drive sustainability and improvements in operations.

Areas of focus:

1. Apply sustainable practices across programs and operations.
2. Maintain focus on our long-term financial health.
3. Invest in modern and accessible learning and working spaces.
4. Optimize technology and processes to drive digital transformation at the College.

Community Engagement

Collaborate on solutions and foster relationships.

Areas of focus:

1. Strengthen the SLC global alumni network.
2. Engage in strategic industry collaborations.
3. Build upon partnerships with all levels of government for mutual benefit.

Indigenous Ways of Knowing and Being

Honour the history and contribute to a positive future for Indigenous learners and communities.

Areas of focus:

1. Incorporate Indigenous Ways of Knowing and Being throughout our College community.
2. Advance the process of reconciliation and support the Truth and Reconciliation Commission Calls to Action.
3. Respect the principles of the Indigenous Education Protocol.



STRATEGIC INITIATIVES

Belonging & Employee Success

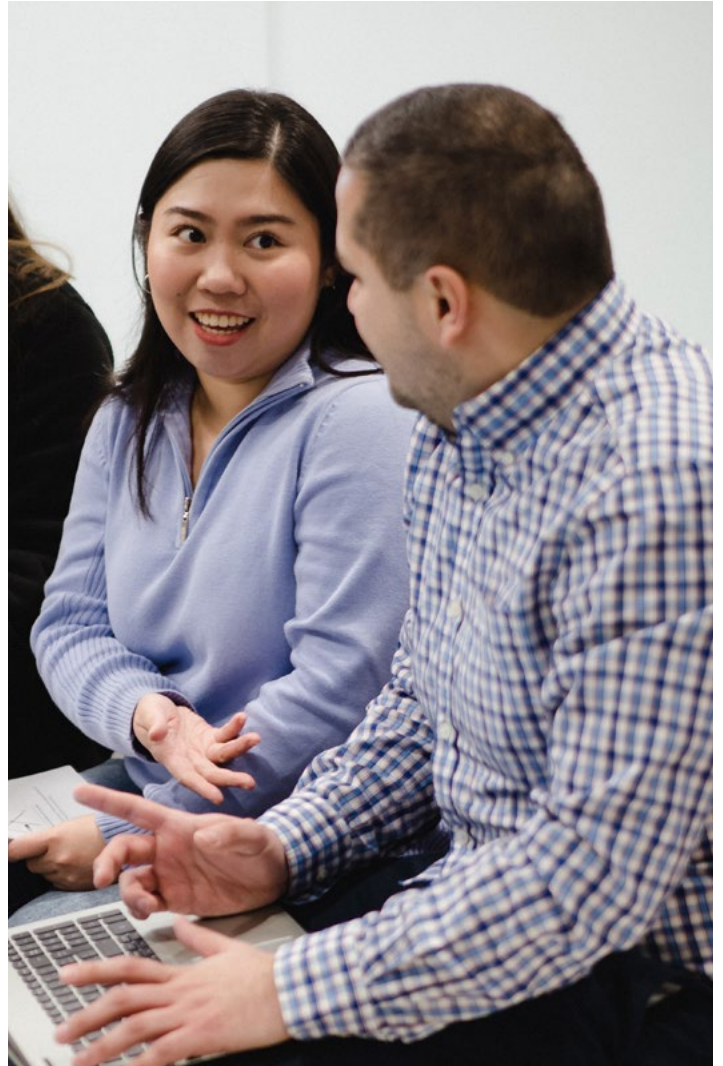
Continue to advance the work of the EDI Taskforce by providing equity, diversity and inclusion education and training to foster a culture of belonging. A cohort of SLC leaders will participate in an Intercultural Competence Program, ICP-Global, to encourage global engagement. The program will expand with the development of an overseas component to provide employees with an opportunity to gain global perspectives. An Employee Engagement survey will seek employee feedback to measure the employee experience and inform EDI and engagements plans.

Strategic Enrolment Management

Strategic Enrolment Management (SEM) is an integrated planning approach, informed by data and cross-functional expertise, to recommend strategies focused on student success by: optimizing recruitment, increasing conversion and retention rates, successfully graduating our students, engaging our graduates as alumni, and equipping our students with the necessary skills to find employment in their field.

In support of the College's vision to be globally recognized, the SEM Plan aims to diversify student enrolment. The International Market Diversification initiative will build upon the 2022/23 strategy to expand SLC brand awareness and market share globally. This initiative will identify and establish strategic partnerships in three new markets. Country-specific marketing plans, that are co-branded with each partner, will be developed and market considerate content will be created in support of the deployment of a media plan.

In response to learner and employer demand, the College will begin to offer more flexible entry points and learning pathway options to make it easier for learners to access course offerings at times and in ways that best suit their needs. This includes flexible learning methods, learning time, and alternative ways to demonstrate learning. In addition, the College will expand marketing strategies to inform learners of the extensive suite of pathways programs as well as make it easier for learners to access the courses/programs that are most appropriate to their learning needs.



Service Improvements

SLC is committed to supporting and positively impacting the mental health, well-being, and success of our students and employees. The College will continue to advance its support services by:

1. Advancing Universal Design for Learning to accommodate the needs and abilities of all learners and eliminate unnecessary hurdles in the learning process.
2. Providing mental health services and programs that are equitable, accessible tri-campus, cover the care continuum and enhance health and well-being. Provide education and training to reduce stigma and expand community mental health literacy.
3. Explore housing strategies to meet the socio-economic and cultural needs of our students.

Digital Transformation

The higher education landscape is quickly evolving in the face of technological advances. This multi-year initiative will optimize the use of technology and processes to drive digital transformation at the College. The College will begin by developing and implementing the following:

- A Cloud Strategy to increase agility and flexibility in meeting the needs of learners and employees.
- A Cybersecurity strategy to continue to improve cybersecurity policies and procedures to protect the College's digital assets.
- Automation and process improvements in key areas.
- Optimize the use of technology to improve processes to attract top talent and streamline recruiting and onboarding processes. The introduction of an applicant tracking system will reduce recruiting cycle times as well as the time to pre-board employees to ensure employees are successful. The development of employee profiles will increase the pipeline for internal candidates.

Community & Global Partnerships

The College aims to ensure the effectiveness and sustainability of partnerships through the development of frameworks for community and global partnerships. The development of a Community Partnerships Framework will consider the regional needs of workforce development, enriching work-integrated learning, contributing to applied research, enhancing curriculum, teaching and learning, and preparing educated, engaged alumni living in our communities. The Global Partnerships Framework will consider how best to enhance the global learning experiences for students and enhance academic excellence. Further development of the global alumni network will advance stronger connections between alumni and our communities, SLC and students. The Global Alumni Ambassadors program will be further developed and embedded in alumni engagement programming to support College priorities.

Sustainability

The College aims to achieve the Silver target of the Association for the Advancement of Sustainability in Higher Education (AASHE) Sustainability Tracking and Ranking System (STARS) with the longer term goal of achieving the Gold target. This year's plan aims to:

- Continue to expand the number of courses that provide Sustainability Content.
- Conduct tri-campus waste audits and continue to market and develop initiatives to reduce waste going to the landfill.
- Gain insights into the barriers to residence waste diversion and develop strategies to mitigate them.
- Advance GHG mitigation reduction initiatives.
- Conduct biodiversity assessments in Cornwall and Brockville and advance the development of Sustainable Landscape Management Plans.
- Deliver a Sustainable Landscape Management Plan for Kingston, informed by the biodiversity assessment.
- Provide a carpooling option to reduce the number of single-occupant vehicle commutes.

Campus Master Plan

To ensure SLC's built and natural environments align with the strategic plan and long-term vision for the College, a campus master plan will be developed for each of the three campuses. These plans will guide the College's capital planning, capital investment, space allocation and land development.

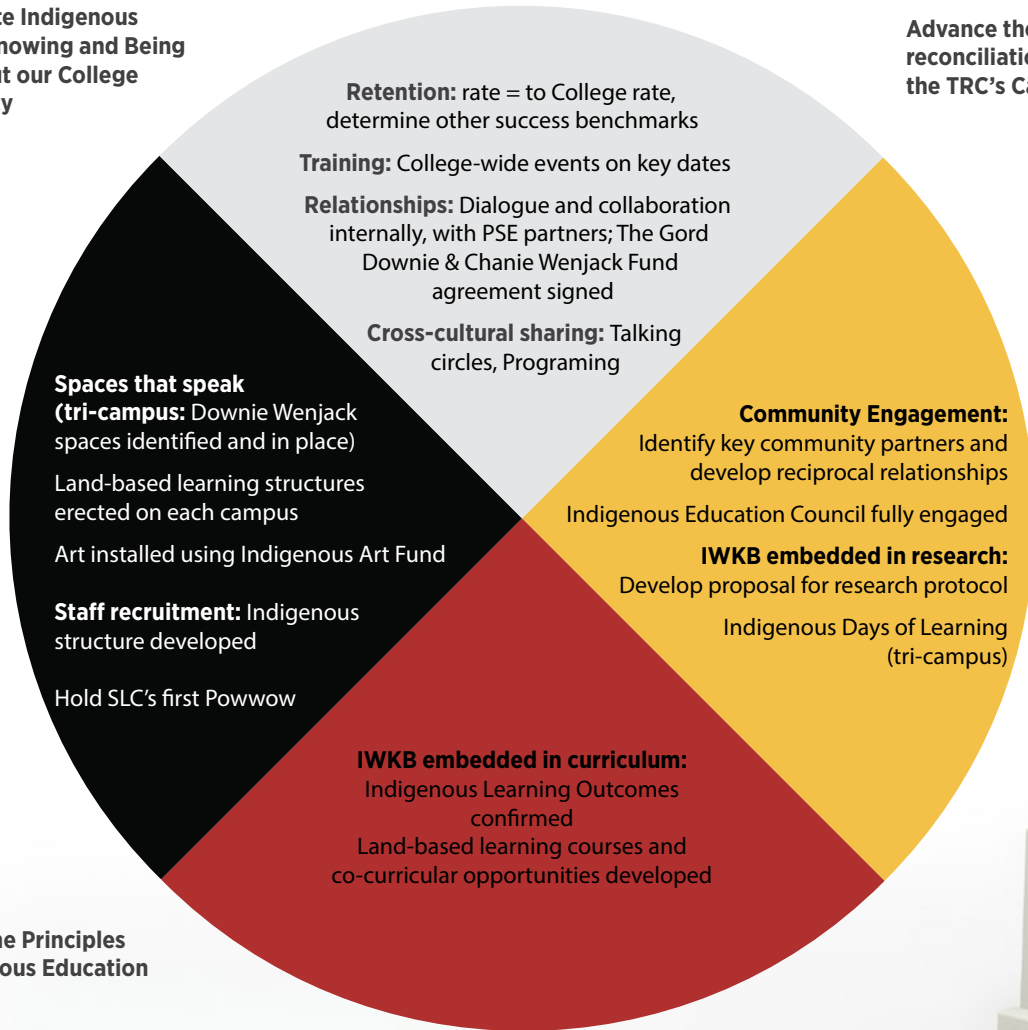


Indigenous Ways of Knowing and Being

SLC seeks to incorporate Indigenous Ways of Knowing and Being throughout our college community by advancing the process of reconciliation, supporting the Truth and Reconciliation Commission Calls to Action and by respecting the principles of the Indigenous Education Protocol. Our initiatives are grounded in creating spaces, programs and awareness that advance our commitments.

Incorporate Indigenous Ways of Knowing and Being throughout our College Community

Advance the process of reconciliation and support the TRC's Calls to Action



REPORT OF THE 2023-2024 ANNUAL BUDGET

St. Lawrence College is forecasting an operating surplus of \$15.7M for the 2023-24 fiscal year, driven by strong growth in on campus international student enrolment. Tuition and tuition-related revenues are expected to continue to increase well above historical levels. The enrolment growth is supported by additional staffing and operational resources. The increased revenues will also allow the College to make necessary capital investments and allocate resources to support achieving our five-year strategic plan.

The Annual Budget is developed collaboratively with staff represented from all College departments. This ensures each department has input into the resources required to effectively deliver operational programs, services, and supporting activities. Departmental budgets are developed based on planning parameters approved by the College Executive Team (CET).

I would like to thank all of those who contributed to the development of the budget. Our strategic focus positions us well for the future, to achieve our Strategic Mandate Agreement targets and strategic plan objectives. It also enables the College to remain in a strong financial position.



Megan Sheppard
Senior Vice-President, Corporate Services & CFO

ASSUMPTIONS

A number of assumptions were made in preparing the 2023-2024 Annual Budget. The College will continue to monitor key assumptions, including trends in enrolment, and will continue to take steps, as appropriate, to mitigate potential financial risks. The key assumptions are as follows:

REVENUES

- Government funding projections are based on the most recent memorandums from the Ministry of Colleges and Universities (MCU) and Ministry of Labour, Immigration, Training and Skills Development (MLITSD) if received, or based on prior year actual funding.

- Enrolment plan targets, approved by the College's Strategic Enrolment Management (SEM) committee and CET, form the basis on which the tuition and related ancillary fees budget was developed.
- In accordance with the MCU 2023-2024 Tuition Fee Framework, Domestic tuition rates are maintained at 2022-23 rates, while International tuition rates have been increased by 3% over 2022-23 rates.
- Tuition related ancillary fees are based on fees and rates approved by the Board of Governors at its meeting held on December 13th, 2022.
- Ancillary Operations revenues consist of revenues from the residences, parking, bookstore, food services, and event and banquet services. Residence room rates have been increased by 2% and parking rates are assumed to increase at its historical average of 4.6%. Event and banquet services opportunities are anticipated to increase.
- Variable interest rates on bank balances and short-term investments are expected to decrease over the second half of fiscal 2023-24.

EXPENDITURES

- Salaries and benefits are budgeted based on approved staffing levels, administrative wage rates and collective agreement wage rates and step increases. The Ontario Superior Court's decision on Bill 124 that limits pay increases to 1% for a period of three years, poses a potential financial risk to the College. Overall, salaries and benefits comprise 64.1% of the College's total budgeted expenditures.
- Contracted services are based on current contract amounts or expected contract renewal amounts.
- Expenses directly driven by enrolment levels, such as international recruiting agent commissions are based on enrolment plan targets.
- Discretionary expenses including travel and professional development budgets have continued to be adjusted to pre-COVID levels.

RISKS

The key financial risks to the 2023-24 budget are:

- Uncertainty regarding the final outcome of the Court’s ruling on Bill 124. This could have a significant financial impact.
- Activation by the government of performance-based grant funding could impact financial results, as the operating grant is budgeted at 100%, and 10% of this grant is potentially at risk. This risk is mitigated by a stop loss mechanism, however details on this have not been finalized by the Ministry. The College will pursue new grant opportunities as they arise which will also help offset any potential loss.
- The College’s enrolment targets are ambitious. Any factors that could potentially impede achieving these targets, particularly international enrolment targets, pose a significant risk. The College increasingly relies on international enrolment for financial stability as growth in domestic enrolment is muted and domestic tuition increases have been frozen. Without international enrolment the College would be in a sustained deficit position.

The following table outlines the key financial risks as noted within SLC’s top ten risks. Mitigation strategies are also identified.

| Risk Identification | | Risk Mitigation |
|----------------------|--|---|
| Board Risks | | |
| Academic Programming | The potential for programming to not meet stakeholders (student, graduate, donor, employer, accrediting/governing bodies, community) needs, expectations and requirements. | <ul style="list-style-type: none"> • Program development and redesign investment • New Digital Interactive Designer position • Virtual Reality learning experiences • SEM Processes • PAC Committees |
| Domestic Recruitment | The potential for the College to not be able to attract and recruit domestic students to meet its enrolment targets. | <ul style="list-style-type: none"> • SEM Processes • New and Renewed Programs • New Recruitment and Marketing Initiatives • Quality Assurance • Strategic Plan • Updated Facilities |
| Internationalization | The potential risk that the College is not effectively managing the impact of internationalization on the College (ie. affiliate partnerships, international recruitment and out of country safety). | <ul style="list-style-type: none"> • One College, One Student Initiative • New Belonging Specialist position • Market specific marketing campaigns |
| Student Satisfaction | The potential for the college services to not sufficiently support students to reach a high satisfaction level and provide an excellent experience which leads to retention and graduation. | <ul style="list-style-type: none"> • Operational Excellence projects • SEM sub-committees • IT governance processes and funding • New student support positions • Indigenous Ways of Knowing and Being initiatives |
| Financial Health | The potential for not achieving long-term financial sustainability and adequate controls to effectively manage and safeguard all resources and assets | <ul style="list-style-type: none"> • SEM Processes • Increased recruiting efforts • Controlled expenditures • Prioritization • New Grant Administration process • Increase the enrolment target for private partnership |
| Other Risks | | |
| Operating Grants | Provincial Operating Grants Less than Budgeted | <ul style="list-style-type: none"> • Reduce Direct Expenses • Defer initiatives • Provincial advocacy • Explore alternative funding sources |

CAPITAL

The Board of Governors approved the College capital budget on February 28th, 2023. The total capital budget for 2023-24 was approved at \$17.5M, in addition to \$7.3M in approved carry over expenditure from fiscal 2022-23.

Some key strategic facilities capital projects include the Brockville Blue Wing third floor renovation, the Kingston Technology and Trades Centre of Excellence design, new Brockville specialized nursing and fire-fighting labs, Cornwall Paramedic lab renovation and enhanced Cornwall Indigenous gathering space. Other facilities projects include upgrades to the fire alarm system, residence renovations, roofing, classroom renewal, washroom and parking lot renewals and upgrades. Information Technology capital includes faculty, staff and academic computer lab renewal as well as network renewal and meeting room technology upgrades.

| 2023-2024 Capital Budget ('000s) | College Funded | Grant Funded | Student Fee/ Donation Funded | Total |
|----------------------------------|-----------------|----------------|------------------------------|-----------------|
| Facility Renewal | \$8,965 | \$2,895 | \$0 | \$11,860 |
| Ancillary Operations | 1,770 | 0 | 0 | 1,770 |
| Information Technology | 2,415 | 0 | 0 | 2,415 |
| Academic Equipment | \$0 | 291 | 766 | 1,057 |
| Apprenticeship Equipment | \$0 | 428 | 0 | 428 |
| Total Capital | \$13,150 | \$3,614 | \$766 | \$17,530 |

2023-2024 OPERATING BUDGET STATEMENT OF REVENUE AND EXPENDITURE (dollars in 000s)

| | Funded Activity / College Operations | Workforce Development | College Ancillary Operations | Strategic Initiatives | 2023-24 Budget | 2022-23 8mth Forecast | 2022-23 Budget |
|--|--------------------------------------|-----------------------|------------------------------|-----------------------|-------------------|-----------------------|------------------|
| REVENUE | | | | | | | |
| Grants & Reimbursement | \$43,307 | \$153 | \$- | \$- | \$43,460 | \$53,079 | \$53,051 |
| Domestic Tuition fees | 24,870 | 176 | - | - | 25,046 | 23,271 | 25,798 |
| International Tuition fees | 92,786 | - | - | - | 92,786 | 78,212 | 64,723 |
| Ancillary | 126 | - | 7,692 | - | 7,818 | 7,381 | 7,443 |
| Contract Educational Services | 438 | 738 | - | - | 1,176 | 1,706 | 1,443 |
| Other | 2,553 | - | 77 | - | 2,630 | 2,478 | 2,615 |
| Amortization of Deferred Contributions | 5,125 | - | - | - | 5,125 | 4,864 | 4,908 |
| Realized gain (loss) on sale of short-term investments | - | - | - | - | - | 97 | - |
| Realized gain (loss) on sale of long-term investments | - | - | - | - | - | - | - |
| Donations | 398 | - | - | - | 398 | 547 | 330 |
| Interest | 7,401 | - | - | - | 7,401 | 3,872 | 1,282 |
| TOTAL REVENUE | 177,004 | 1,067 | 7,769 | - | 185,840 | 175,507 | 161,593 |
| EXPENDITURE | | | | | | | |
| Salaries & benefits | 106,811 | 1,069 | 658 | 478 | 109,016 | 98,584 | 99,112 |
| Non-payroll | 43,812 | 165 | 3,983 | 1,822 | 49,782 | 51,444 | 48,888 |
| Amortization of capital assets | 11,383 | - | - | - | 11,383 | 9,568 | 10,028 |
| Employee future benefits recovery | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE | 162,006 | 1,234 | 4,641 | 2,300 | 170,181 | 159,596 | 158,028 |
| SURPLUS / (DEFICIT) | \$14,998 | \$(167) | \$3,128 | \$(2,300) | \$15,659 | \$15,911 | \$3,565 |
| REDUCTION FROM (CONTRIBUTION TO) NET ASSETS | | | | | \$(15,659) | \$(15,911) | \$(3,565) |

NOTE: Comparative figures have been reclassified for presentation purposes

| | | | |
|--|-------------------|-------------------|------------------|
| Funded Activity / College Operations | \$14,998 | \$13,466 | \$1,640 |
| Workforce Development | (167) | 1,062 | 176 |
| College Ancillary Operations | 3,128 | 2,883 | 3,249 |
| Strategic Initiatives | (2,300) | (1,500) | (1,500) |
| Total Surplus / (Deficit) | \$15,659 | \$15,911 | \$3,565 |
| Reduction From (Contribution to) Net Assets | \$(15,659) | \$(15,911) | \$(3,565) |

2023-2024 OPERATING BUDGET STATEMENT OF EXPENDITURE BY FUNCTIONAL AREA (dollars in 000s)

| | 2023-24 Budget | 2022-23 8mth Forecast | 2022-23 Budget |
|--|-------------------|--------------------------|-------------------|
| Academic Division | | | |
| School College Work Initiative (SCWI) | \$1,372 | \$1,556 | \$1,249 |
| School of Allied Health | 5,165 | 4,868 | 4,642 |
| School of Applied Science & Computing | 7,303 | 6,743 | 7,163 |
| School of Arts, Media & Design | 3,294 | 2,808 | 2,990 |
| School of Business | 13,997 | 12,491 | 11,538 |
| School of Community Services | 8,904 | 8,117 | 8,618 |
| School of Contemporary Teaching & Learning | 1,174 | 1,035 | 1,086 |
| School of Continuing Education | 1,422 | 1,562 | 1,437 |
| School of Interdisciplinary Studies | 6,222 | 5,805 | 5,515 |
| School of Nursing | 12,451 | 13,001 | 12,267 |
| School of Skilled Trades | 7,003 | 6,612 | 6,598 |
| Other Academic Activity | 2,352 | 2,201 | 2,266 |
| Total Academic Division | 70,659 | 66,799 | 65,369 |
| Business Units | | | |
| Ancillary | 4,641 | 4,225 | 3,974 |
| Workforce Development | 1,234 | 7,664 | 9,106 |
| Employment Service | 3,883 | 4,421 | 4,677 |
| International Education | - | 70 | 2,279 |
| Total Business Units | 9,758 | 16,380 | 20,036 |
| Administration | | | |
| Athletics | 2,256 | 1,906 | 1,923 |
| Communications | 627 | 492 | 552 |
| Executive Administration | 3,241 | 3,191 | 3,187 |
| Finance | 2,975 | 2,739 | 2,727 |
| Facility Management Services | 9,967 | 9,198 | 9,025 |
| Foundation and Alumni | 1,057 | 961 | 945 |
| Global Partnerships & Learning | 950 | 1,330 | 1,142 |
| Human Resources | 3,635 | 2,911 | 2,906 |
| Information Technology | 8,534 | 7,614 | 7,578 |
| Innovation and Partnerships | 1,608 | 1,342 | 1,290 |
| Libraries | 1,684 | 1,440 | 1,483 |
| Marketing | 1,936 | 1,692 | 1,682 |
| Program Planning & Development | 2,073 | 2,438 | 2,495 |
| Recruitment | 11,106 | 10,195 | 8,317 |
| Registrar | 4,688 | 3,803 | 2,794 |
| Research | 1,038 | 712 | 361 |
| Strategic Corporate Planning | 521 | 481 | 471 |
| Student Services | 4,737 | 3,866 | 3,372 |
| Student Wellness, Accessibility & Student Success | 3,808 | 4,181 | 3,479 |
| Total Administration | 66,441 | 60,492 | 55,729 |
| Fundraising | 1,310 | 828 | 828 |
| Committed Funds | | | |
| Bursaries/Tuition Set-Aside | 2,304 | 1,903 | 2,395 |
| Strategic Initiatives | 2,300 | 1,500 | 1,500 |
| Central Budgeting/Contingency/Flowthrough | 6,508 | 2,512 | 2,284 |
| Amortization and offset to capital incl. in operations | 10,901 | 9,180 | 9,887 |
| Total Committed Funds | 22,013 | 15,095 | 16,066 |
| TOTAL EXPENDITURE | \$170,181 | \$159,596 | \$158,028 |

*Note: Comparative figures have been reclassified for presentation purposes



St. Lawrence College

Kingston, Brockville, Cornwall

Business Plan 2023-2024

www.stlawrencecollege.ca

www.SLCinFive.ca