

BUSINESS PLAN

2022-2023



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 2022-2023. The world is slowly emerging out of the pandemic, and I'm encouraged that we appear to be finally leaving restrictions and mandates behind. The last two years have been extraordinarily challenging, and SLC has, despite those challenges, created new programs, and watched our students and graduates achieve great things, personally and professionally.

The global situation, however, with the war in Ukraine, does have very real impacts on our people here and abroad. I am extremely proud of the way we are helping students and employees who are affected, from special bursaries to help with immediate housing and food requirements, to mental health and wellness support to assist with the emotional stress and strain. Our student governments, international student advisors, Development team, and others have all banded together to help where needed and will continue to do so.

We are now entering year four of SLC in Five, our strategic plan. We've got some exciting strategic initiatives for the coming year which you'll read more about in the pages of this plan. Highlights include the following: the **Integrated Mental Health Strategy**, a collaboration between HR and Wellness focusing on not only student mental health but that of all SLC employees. The **Future of Work** will see SLC commit to formalizing opportunities for employees to participate in wellness-driven alternative work arrangements, and the **One College/One Student** initiative, which started as the integration of support services for international students into the Student Success division, will continue working to ensure we are structured in a way that best supports our students and their needs.

I am excited by the opportunities and challenges as we move forward. Thank you to all who have worked hard to create the initiatives we have laid out; it is truly a plan that invests in the people who make the College great and make me #ProudtoBeSLC.



I remain always, #ProudToBeSLC.

Glenn Vollebregt
President & CEO
St. Lawrence College
🐦 @gvollebregt

SLC IN FIVE - OUR 2019-2024 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

Entering the fourth year of the SLC in Five strategic plan and the third year of the COVID-19 pandemic, the College continues to prioritize student and employee success with a focus on wellness. While the impact of the pandemic is unknown, the College will continue to respond accordingly to support students and employees.

Future of Work

Developing and implementing the Future of Work program will allow the College to attract and retain employees in the post-COVID landscape and support employees while meeting College objectives. This initiative demonstrates the adaptability and agility of the College and positions it as an employer of choice in our communities and EDI seeking candidates.

Teaching and Learning Excellence

Enhancing support for Teaching and Learning Excellence will continue to be a focus in 2022-2023 and will include an expansion of experiential learning opportunities through the integration of Action Learning, Entrepreneurship, and Applied Research throughout the curriculum. Outcomes will include the development of an Action Learning train-the-trainer model, certification of Action Learning faculty coaches, the development of Centers for Entrepreneurship tri-campus, and the implementation of a faculty profile site to highlight their expertise, teaching excellence, and innovation.

One College/One Student

The One College/One Student initiative focuses on the international student experience and support from admission to graduation. The demographics of the SLC student population is evolving rapidly with increasing numbers of international students. This change is coupled with commitments in SLC in Five to belonging and to creating a college that is international in character and culture. This initiative will focus on:

- Ensuring equitable, culturally relevant access to mental health support and enhanced tri-campus spiritual care support and other faith-based engagement
- Improve student engagement by expanding sports offerings that are of interest to the diverse student population
- Support housing needs, on and off campus
- Enable students to self-enrol in a direct deposit option for hardship bursaries and refunds



Integrated Mental Health Strategy

St. Lawrence College is committed to safeguarding, promoting, and improving the mental health and well-being of its people. To achieve this, SLC is advancing an institutional Integrated Mental Health Strategy, co-led by both the Student Success Division and Belonging, Human Resources and Organizational Development. This innovative and collaborative approach supports the well-being of all students and employees and recognizes that mental health is everybody's responsibility.

This work will be built on existing initiatives at SLC (including EDI, Sustainability, Indigenous Ways of Knowing and Being) and on the foundation set out in the Okanagan Charter Calls to Action, CSA Standards established by the Mental Health Commission of Canada and CSA National Standard of Canada for Psychological Health and Safety in the Workplace. The College will lead health promotion action and create a help-seeking, supportive culture and promote and embed compassion, equity, health, and well-being into all aspects of campus culture to ensure that everyone at SLC can flourish and be successful. Some of the key deliverables will focus on:

- Mental health services that are equitable, accessible tri-campus, and cover the care continuum
- Recurring programs will build student, staff and faculty resilience, competence, and personal and life-enhancing capacity
- Embedding health and wellness in campus policies to ensure attention to the well-being and flourishing of our people is at the forefront of all decision making
- Health focused curricula that will reduce stigma and expand community mental health literacy
- Institutional learning outcomes focused on resilience
- Enhanced mental health knowledge and research of students and employees for sustained well-being of our SLC community and beyond

Sustainability Plan Implementation

Sustainability continues to be a priority for SLC. The College continues to execute its Sustainability Plan to meet its near-term Silver target of the Association for the Advancement of Sustainability in Higher Education (AASHE) Sustainability Tracking and Ranking System (STARS) and move towards the Gold rating in the longer term. This year's plan aims to:

- Continue to increase sustainable content in academic courses
- Implement strategies to reduce paper usage and waste going to landfill
- Advance the development of a Sustainable Purchasing Guideline
- Support sustainable food systems and promote plant-based foods
- Develop student and employee programs and events
- Develop and implement a Construction Waste Minimization Guideline
- Advance the development and implementation of greenhouse gas reducing initiatives
- Develop a Landscape and Biodiversity Management Plan

C-Five Strategic Marketing

In support of the College's vision to be globally recognized, the C-Five Strategic Marketing initiative aims to expand SLC brand awareness to increase and diversify international enrolment over the next five years. This initiative will develop the strategy and execution plan to identify and establish strategic partnerships in five emerging markets, develop country specific marketing plans that are co-branded with each partner and create market considerate content in support of a media plan deployment.

PeopleSoft Project HCM MVP

The PUP project was launched in July 2019 with the goal to close the maintenance deficit (our systems/security), modernize the SLC PeopleSoft applications (Student, Finance, Human Resources), and create a stable and sustainable platform to support efficient and effective service delivery for our students, faculty and employees. The final portion of this massive project is described as MVP with the final go live date of August 2022.

Global Alumni Development Network

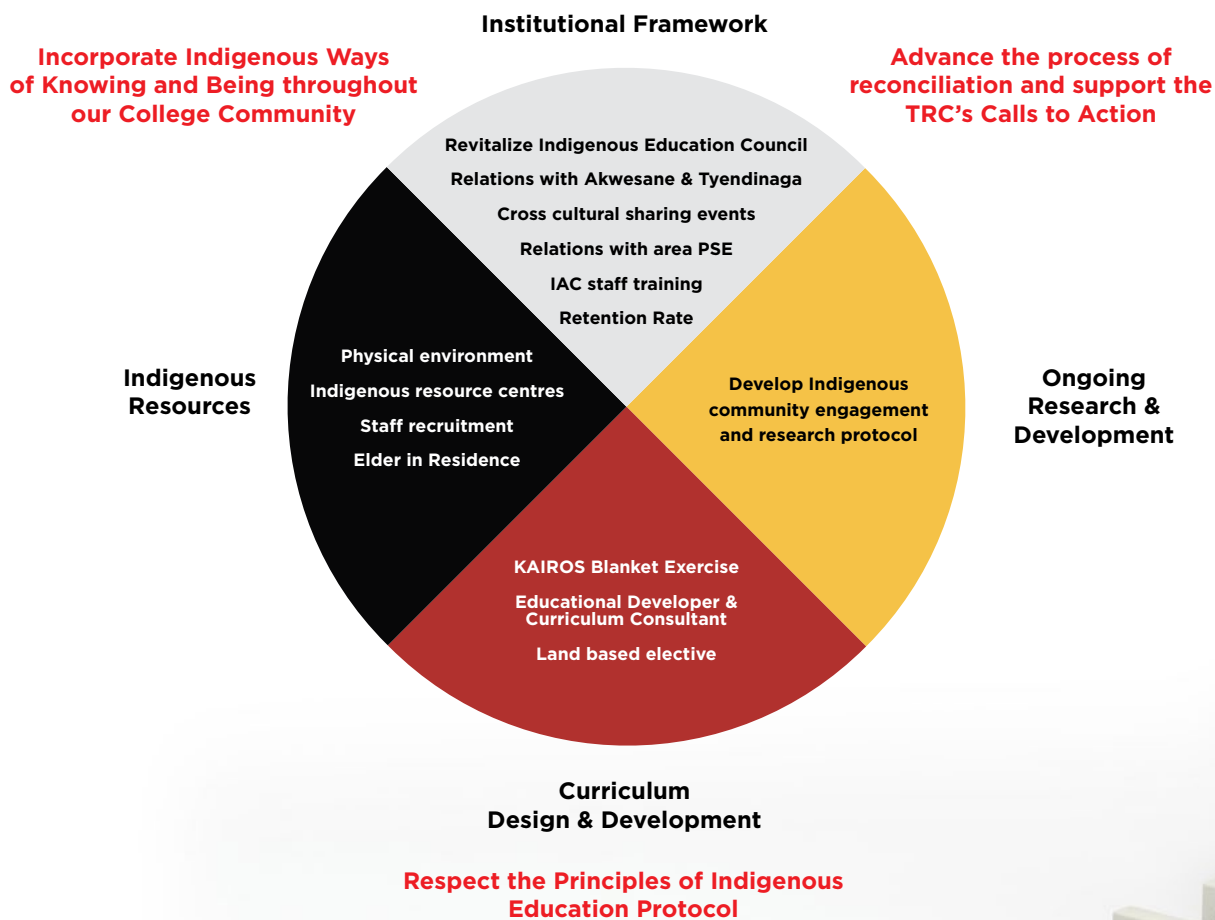
This multi-year initiative will focus on engaging the campus communities to develop a global alumni network to keep alumni connected with and supporting the College. In cooperation with faculties, programs, student services, and support areas, key alumni initiatives will be identified to increase alumni engagement with the College and create opportunities for alumni to support the College's strategic priorities through volunteerism and philanthropy. A Global Alumni Ambassadors program will be launched to support the College priorities and the Global Community Development program.



Indigenous Ways of Knowing and Being

This multi-year initiative advances the principles in the Indigenous Education Protocol and the process of reconciliation. The following framework has been adopted to identify the work ahead and how they act in relationship with each other. This framework has been endorsed by the SLC Indigenous Staff Circle and will be circulated with the renewed Indigenous Education Council.

The College plans to create Downie Wenjack Foundation Legacy Spaces, explore options for outdoor teaching, community, and ceremonial spaces, revitalize the Indigenous Education Council, develop land-based learning opportunities for students and employees, establish an Indigenous Art Fund to create/install Indigenous artwork on each campus and continue to offer courses in Indigenous education.



REPORT OF THE 2022-2023 ANNUAL BUDGET

As we emerge from the COVID-19 pandemic, St. Lawrence College is forecasting an operating surplus of \$3.56M for fiscal year 2022-2023. This is mainly driven by strong growth in international enrolment. Tuition and tuition-related revenues are expected to increase well above historical levels, and revenues from ancillary operations are forecasted to rebound as on-campus activities fully resume. These revenues will allow the College to make necessary capital investments and allocate resources to support achieving our five-year strategic plan and our strategic enrolment 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. As part of the budgeting process, a Budget Advisory Committee, consisting of all members of the College Executive Team (CET) and a diverse cross section of the College Leadership Team (CLT) provide advice, guidance and recommendations on budget decisions.

I would like to thank all of those who contributed to the development of the budget, with special thanks to members of the Budget Advisory Committee.

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 2022-2023 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, Training and Skills Development (MLTSD) if received, or based on prior year actual funding. There is uncertainty concerning the continuity of some special purpose grants as the provincial government continues to implement funding changes and therefore this poses a budget risk.

- The College-developed enrolment plan targets that form the basis on which the budget was developed, however, due to COVID-19 related risks, including international student visa approvals, and private partnership arrangements, a net \$8.3M enrolment contingency is incorporated in the budget estimates.
- In accordance with the MCU 2022-2023 Tuition Fee Framework, domestic tuition rates are maintained at 2021-2022 rates, while international tuition rates have been increased by 3% over 2021-2022 rates.
- Ancillary revenues consist of revenues from the residences, parking, bookstore, food services, and event and banquet services, and assumes a return to pre-COVID campus activity levels.

EXPENDITURES

- Full on-campus operations are expected, therefore the budget reflects costs to support such operations.
- Salaries and benefits comprise 62.7% of the College's total budgeted expenditures and are budgeted based on approved staffing levels, administrative and collective agreement wage rates and step increases.
- 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 been increased to pre-COVID levels.

RISKS

The key risks to the 2022-2023 budget are factors that could potentially impact international enrolment, including international enrolment through private partners. COVID-19 risks persist as the global impact of potential subsequent waves is unknown. Additionally, challenges related to Canadian visa application processing could impact international students coming to Canada.

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 risks noted within the College's top ten risks monitored by the Board of Governors that could have a significant financial impact to the College. 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 • Strategic Enrolment Management (SEM) Processes • Program Advisory 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 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 Director, Belonging, Equity, Diversity and Inclusion • New Brockville Health Centre • Market specific marketing campaigns • Government Relations and Communications
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
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"> • Budget Advisory Committee processes • SEM Processes • Increased recruiting efforts • Controlled expenditures • Prioritization • New Grant Administration process
Other Risks		
Operating Grants	Provincial Operating Grants Less than Budgeted	<ul style="list-style-type: none"> • Reduce Direct Expenses • Defer strategic initiatives • Provincial advocacy • Explore alternative funding sources • Government Relations and Communications

CAPITAL

On March 1, 2022, the Board of Governors approved the College's 2022-2023 budget for capital expenditures at \$14.7M, of which a total of \$3.3M will be funded through Ministry and other grants.

Some key facilities capital projects include the Brockville Blue Wing third floor renovation, the Kingston Technology and Trades Centre of Excellence design, Kingston Health & Wellness Centre renovation, Cornwall welding shop revitalization, residence cooling upgrades, and classroom and washroom renewal. IT capital includes faculty, staff and academic lab computer renewal as well as network renewal and a data centre project.

2022-2023 Capital Budget ('000s)	College Funded	Grant Funded	Student Fee/ Donation Funded	Total
Facility Renewal	\$ 9,261	\$ 2,290	\$ 0	\$ 11,551
Ancillary Operations	206	0	0	206
Information Technology	1,407	0	0	1,407
Academic Equipment	0	593	500	1,093
Apprenticeship Equipment	0	428	0	428
Total Capital	\$ 10,874	\$ 3,311	\$ 500	\$ 14,685

2022-2023 OPERATING BUDGET STATEMENT OF REVENUE AND EXPENDITURE (dollars in '000s)

	Funded Activity /College Operations	Workforce Development & Corporate Training	College Ancillary Operations	International Education ***	Strategic Initiatives	2022-2023 Budget	2021-2022 8 Month Forecast	2021-2022 Budget
REVENUE								
Grants & reimbursement	\$ 51,914	\$ 7,933	\$ 0	\$ (6,796)	\$ 0	\$ 53,051	\$ 63,791	\$ 49,582
Tuition fees	27,344	296	0	62,881	0	90,521	67,537	68,664
Ancillary	293	0	7,150	0	0	7,443	5,331	5,600
Contract Educational Services	350	852	0	241	0	1,443	1,072	1,725
Other	1,552	0	73	990	0	2,615	2,260	2,299
Amortization of deferred contributions	4,908	0	0	0	0	4,908	4,674	4,308
Realized gain (loss) on sale of short-term investments	0	0	0	0	0	0	775	775
Donations	330	0	0	0	0	330	573	451
Interest	1,282	0	0	0	0	1,282	1,126	1,055
TOTAL REVENUE	87,973	9,081	7,223	57,316	0	161,593	147,139	134,459
EXPENDITURE								
Salaries & benefits	93,446	1,683	308	3,264	411	99,112	90,200	89,314
Non-payroll	29,376	7,222	3,666	7,535	1,089	48,888	47,749	38,526
Amortization of capital assets	10,028	0	0	0	0	10,028	9,377	9,511
TOTAL EXPENDITURE	132,850	8,905	3,974	10,799	1,500	158,028	147,326	137,351
SURPLUS / (DEFICIT)	\$ (44,877)	\$ 176	\$ 3,249	\$ 46,517	\$(1,500)	\$ 3,565	\$(187)	\$ (2,892)
REDUCTION FROM (CONTRIBUTION TO) NET ASSETS						\$ (3,565)	\$ 187	\$ 2,892
Funded Activity / College Operations						\$ (44,877)	\$ (30,320)	\$ (34,824)
Workforce Development & Corporate Training						176	572	374
College Ancillary Operations						3,249	1,717	1,777
International Education ***						46,517	29,444	31,381
Strategic Initiatives						(1,500)	(1,600)	(1,600)
Total Surplus / (Deficit)						\$ 3,565	\$(187)	\$ (2,892)
Reduction from / (Contribution to) Net Assets						\$ (3,565)	\$ 187	\$ 2,892

*** International Education executive administration and delivery costs are included in College Operations
NOTE: Comparative figures have been reclassified for presentation purpose

2022-2023 OPERATING BUDGET

STATEMENT OF EXPENDITURE BY FUNCTIONAL AREA (dollars in '000s)

	2022-2023 Budget	2021-2022 8 Month Forecast	2021-2022 Budget
Academic Division			
School of Allied Health	\$4,088	\$ 5,896	\$ 2,987
School of Applied Science & Computing	6,107	6,522	7,130
School of Arts, Media & Design	3,037	2,984	2,939
School of Business	11,117	8,631	8,850
School of Community Services	8,618	7,831	8,314
School of Contemporary Teaching & Learning	1,086	913	935
School of Continuing Education	1,437	1,378	1,605
School of Interdisciplinary Studies	6,791	5,693	6,251
School of Nursing	12,267	12,105	11,559
School of Skilled Trades	7,366	8,318	7,251
School College Work Initiative (SCWI)	1,249	1,249	1,096
Other Academic Activity	2,205	2,133	2,151
Total Academic Division	65,368	63,653	61,068
Business Units			
Ancillary	3,974	3,562	3,740
Workforce Development & Corporate Training	8,905	10,642	2,688
Employment Service	4,677	4,514	4,736
International Education	10,799	6,828	7,170
Total Business Units	28,355	25,546	18,334
Administration			
Athletics	1,923	1,697	1,700
Communications	552	481	501
Executive Administration	3,187	3,011	3,040
Finance	3,133	2,939	2,924
Facility Management Services	9,025	8,235	8,278
Foundation and Alumni	945	868	901
Human Resources	2,500	2,123	2,059
Information Technology	7,578	7,339	7,352
Innovation and Partnerships*	1,491	1,725	1,550
Libraries	1,483	1,414	1,435
Marketing	1,682	1,622	1,623
Program Planning & Development	2,495	1,131	1,239
Domestic Recruitment	1,214	987	968
Registrar	2,794	2,426	2,105
Research	361	502	405
Strategic Corporate Planning	471	449	476
Student Services	2,558	2,354	2,393
Student Wellness, Accessibility & Student Success	4,017	4,079	3,819
Total Administration	47,409	43,382	42,768
Fundraising	828	906	760
Committed Funds			
Bursaries/Tuition Set-Aside	2,395	2,122	2,211
Strategic Initiatives	1,500	1,600	1,600
Central Budgeting/Contingency/Flowthrough	2,286	1,463	1,859
Amortization and offset to capital incl. in operations	9,887	8,654	8,751
Total Committed Funds	16,068	13,839	14,421
TOTAL EXPENDITURE	\$ 158,028	\$ 147,326	\$ 137,351

*Includes Grant supported activities

Note: Comparative figures have been reclassified for presentation purposes



St. Lawrence
College

Kingston, Brockville, Cornwall

Business Plan 2022-2023

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