



CAMBRIAN  
COLLEGE

# BUSINESS PLAN

2020-2021



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The 2020-21 Business Plan is available for download at [cambriancollege.ca](http://cambriancollege.ca)

# Our **Commitment**

Postsecondary education today is in a constant state of evolution, and Cambrian intends to lead. Cambrian's new five-year strategic plan is built on the unwavering foundation of its commitments to:

- 1 Student success
- 2 Fiscal responsibility
- 3 Our people and our service culture
- 4 Organizational performance

# Our **Mission, Vision, and Values**

Cambrian's plan is anchored in our Mission, Vision, and Values that underscore and depict the College's aspirations for its future.

## Mission

- To offer a comprehensive program of career-oriented, postsecondary education and training to assist individuals in finding and sustaining meaningful employment.
- To meet the needs of employers and the changing work environment.
- To support the economic and social development of our diverse community, locally and globally.

## Vision

- Our vision is to imagine the impossible, to inspire one another and to innovate in ways we have yet to fully explore. To envision the impossible and work together to achieve what we envision.

## Values

- Innovation
- Respect
- Collaboration
- Excellence





## Our **Goal and Objectives**

Cambrian College's Strategic Plan 2020–2025 is visionary. Broad in its reach, it stretches beyond what is necessary to what is possible, and even, what is seemingly implausible. It is not constrained by simply what is straightforward or practically realistic. It is built with the intention of redefining and changing lives and communities defined by one singular goal – to be a college of choice.

To achieve this, Cambrian will focus on 8 core objectives.

- 1 Excel in Teaching and Learning
- 2 Modernize the College
- 3 Think Globally
- 4 Respect Indigenous Cultures
- 5 Advance Applied Research
- 6 Enhance College Wellness
- 7 Promote a Sustainable Campus
- 8 Grow and Steward Industry Partnerships.

**The objectives are further segmented into three types of accountabilities**

### Foundational

- Core and must-do priorities that ensure we are industry standard.

### Transformational

- New and stretch priorities that help us keep pace with competitors.

### Aspirational

- Blue sky and future thinking priorities that reach beyond even our most progressive competitors.

# Actioning our Objectives

**1.0 OBJECTIVE - EXCEL IN TEACHING AND LEARNING** by leading the way in pedagogy, teaching models and learning modes, including flexible, traditional, hybrid and online approaches that meet the diverse needs of modern learners.

**FOUNDATIONAL:** Create a more flexible, inclusive, and responsive academic learning experience

- 1.1 Review Teaching and Learning Framework.
- 1.2 Initiate a process to introduce college-level outcomes that flow from the College's Strategic Plan.
- 1.3 Establish a quality assurance model for online learning.

**TRANSFORMATIONAL:** Diversify our credentials and offerings to remain responsive to the changing needs of the 21<sup>st</sup> century work environment

- 1.4 Increase work integrated learning opportunities for students by increasing simulations, virtual reality and augmented reality, virtual placements, 'placement replacements' and job out opportunities.
- 1.5 Introduce new delivery models and intakes.
- 1.6 Introduce a series of micro-credentials as part of a relaunch of Continuing Education.

**ASPIRATIONAL:** Redefine postsecondary education

- 1.7 Complete and submit stand-alone Bachelor of Science Nursing program proposal for approval.
- 1.8 Prepare PEQAB submissions for applied degrees.
- 1.9 Introduce a Scholarship of Teaching and Learning platform and model to advance faculty research.
- 1.10 Reimagine Transfer Credit and Prior Learning Assessment and Recognition (PLAR) processes to support pathways and student success.

**2.0 OBJECTIVE - MODERNIZE THE COLLEGE** by considering learning spaces and gathering spaces that reflect the ever-changing world around us.

<b>FOUNDATIONAL:</b> Create a more flexible, inclusive, and responsive academic learning experience	
<b>2.1</b>	Create a Campus Modernization Plan.
<b>2.2</b>	Develop a Digital Modernization/Transformation Plan.

<b>TRANSFORMATIONAL:</b> Transform learning and service spaces to be more inclusive, collaborative and welcoming to the diverse populations we serve.	
<b>2.3</b>	Action the Campus Modernization Plan.

<b>ASPIRATIONAL:</b> Create an environment that offers seamless in-person and digital learning and service options.	
<b>2.4</b>	Create a virtual campus that has a global reach.

**3.0 OBJECTIVE - THINK GLOBALLY** by rethinking the borders of education and the partnerships that enable it.

<b>FOUNDATIONAL:</b> Engage, grow and diversify our international student population.	
<b>3.1</b>	Develop an International Diversification and Stewardship Plan.

<b>TRANSFORMATIONAL:</b> Create reciprocal global learning experiences.	
<b>3.2</b>	Action International Diversification and Stewardship Plan.

<b>ASPIRATIONAL:</b> Ensure every member of the Cambrian community has the opportunity for a global learning experience.	
<b>3.3</b>	Expand the International Knowledge Exchange to enable collaboration with international peers on capstone projects.
<b>3.4</b>	Introduce a campus abroad.
<b>3.5</b>	Establish Study Abroad scholarships to support student exchanges.
<b>3.6</b>	Introduce a Globalization micro-credential.

**4.0 OBJECTIVE - RESPECT INDIGENOUS CULTURES** by celebrating the richness of Indigenous culture on campus and continuing to listen and grow together.

**FOUNDATIONAL:** Advance our commitments to the Indigenous Education Protocol

- 4.1 Introduce Indigenous language courses.
- 4.2 Introduce Indigenous themed classrooms.
- 4.3 Use evidence-based research to identify and increase Indigenous student success.
- 4.4 Enhance Indigenous culture in our residences.
- 4.5 Partner with First Nations Institutes to launch Dual Credit programming and pathways to Cambrian credentials.

**TRANSFORMATIONAL:** Provide a learning environment that celebrates and respects Indigenous culture and diversity of our Indigenous learners by building upon the Indigenous Educations Protocol

- 4.6 Launch an Indigenous Learner Transition Program.
- 4.7 Launch a General Arts and Science specialization certificate.
- 4.8 Partner with community and industry to examine new support models.
- 4.9 Launch a pre-arrival orientation program for Indigenous students.
- 4.10 Partner with College Boreal and Laurentian University to further develop a safe community of support for Indigenous learners.

**ASPIRATIONAL:** Be the number one college in Ontario for Indigenous learners

- 4.11 Introduce additional pathways for Indigenous learners to progress in their studies and complete a degree.
- 4.12 Steward the preservation of our community roots and history.

**5.0 OBJECTIVE - ADVANCE APPLIED RESEARCH** by building strong and productive relationships, innovating with industry partners and keeping pace with sector-specific, technological, and workforce changes to further its evolution as a research-intensive College.

**FOUNDATIONAL:** Engage, grow and diversify our international student population.

**5.1** Develop an applied research expansion strategy.

**TRANSFORMATIONAL:** Be the first choice in Ontario for small and medium enterprise research and innovation.

**5.2** Support the development of a northern Artificial Intelligence/Cybersecurity Hub.

**5.3** Introduce process to showcase student capstone projects digitally to increase engagement with potential partners.

**5.4** Establish new Industrial Research Chair.

**5.5** Launch a new Technology Access Centre (TAC).

**ASPIRATIONAL:** Be nationally recognized for our research expertise and industry partnerships.

**5.6** Build an applied research opportunity into every program at Cambrian College.



**6.0 OBJECTIVE – ENHANCE COLLEGE WELLNESS** by naming and embracing well-being as an important, stand-alone strategic priority for the entire Cambrian community – students, faculty and staff.

**FOUNDATIONAL:** Enhance the success of our students, faculty and staff by continuing to foster a culture of safety, belonging, support and wellness.

- 6.1 Expand our Cambrian Wellness Plan.
- 6.2 Review and revise service model to meet current/future learner expectations.
- 6.3 Create online reporting interface for the Behavioural Intervention Team.
- 6.4 Promote general education positive psychology courses to students.
- 6.5 Implement 7-1-7 schedule.

**TRANSFORMATIONAL:** Align our health and wellness mandate with the Okanagan Charter.

- 6.6 Introduce a Health and Wellness micro-credential.
- 6.7 Develop a more robust, accessible and centralized center of wellness portal for staff, students and the community.

**ASPIRATIONAL:** Become recognized as a leading institution for student and employee well-being.

- 6.8 Transform to a smoke free campus environment by 2022, introducing smoking cessation supports for staff and students.
- 6.9 Introduce a Diversity and Inclusion speaker series.
- 6.10 Introduce a Cambrian President’s Wellness Speaker Series.
- 6.11 Redefine the work environment to be more adaptable and flexible for staff.

**7.0 OBJECTIVE - PROMOTE A SUSTAINABLE CAMPUS** by going beyond expectations and considering the environment in every aspect of our work, from straightforward tactics like electricity management and waste diversion, to targeted programs, learning strategies and curriculum outcomes.

**FOUNDATIONAL:** Advance our commitments to the Indigenous Education Protocol

**7.1** Develop a Sustainability Plan.

**TRANSFORMATIONAL:** Actively reduce our carbon footprint.

**7.2** Introduce sustainability goals into curriculum and delivery.

**7.3** Introduce a sustainability micro-credential.

**7.4** Implement phase 2 of energy efficiency improvements and reduce carbon emissions.

**ASPIRATIONAL:** Contribute to advancing the United Nations 2030 Sustainable Development Goals in College operations and academic programming.

**7.5** Set a goal for green house gas (GHG) reductions.

**8.0 OBJECTIVE - GROW AND STEWARD INDUSTRY PARTNERSHIPS** by strengthening the economic and social fabric of the communities we serve, and extending our experience, expertise and services across our province.

**FOUNDATIONAL:** Advance our commitments to the Indigenous Education Protocol

- 8.1** Develop a partner, alumni and community engagement plan.
- 8.2** Develop a WIL strategy to engage employers and partners.
- 8.3** Conduct an organizational assessment and campaign feasibility study.

**TRANSFORMATIONAL:** Become known as an easily navigable partner and solutions provider for industry, government and community.

- 8.4** Create a major gift fundraising strategy.
- 8.5** Revitalize Continuing Education to incorporate community.

**ASPIRATIONAL:** Become a philanthropic beneficiary of choice for our partners.

- 8.6** Introduce a center for corporate and specialized training for all partners.
- 8.7** Execute a successful fundraising campaign.

# Budget Overview

Cambrian's Board of Governors approved a balanced budget for 2020/21. Adjustments to the budget were necessary due to the COVID 19 pandemic, including revised enrolment estimates, and additional COVID related expenses.

## Assumptions

Below are some of the assumptions that were used in the 2020/21 budget:

### Revenues

- Grant projections were based on the College Funding Framework, including the introduction of Corridor Funding.
- Domestic Tuition fee rates remained frozen in accordance with the 19/20 Tuition Fee Framework.
- International Tuition fee rates remained flat as approved by the Board of Governors.
- Enrolment projections included a 15% year over year decrease in domestic enrolment. International enrolment was budgeted assuming minimal new international students.
- Other and ancillary incomes including parking, residence and contract training were reduced based on the expectation there would be limited access to the College campus.

### Expenses

- Labour expenses were estimated as required to meet expected enrolment levels and in accordance with the College's various contracts and to reflect movements through pay grids.
- Other expenses were reduced to reflect the reduced campus activity (international commissions and student supports, decreased facilities costs, reduction of professional development, travel and special events) and to reduce expense items to the amount spent in 19/20.

## External Factors

There are external challenges present in the post-secondary environment that either currently impact or could impact our results.

### 1. Domestic and International enrolment

The 2020/21 budget includes estimates for both domestic and international enrolment that were reduced significantly due to the potential impact of the pandemic.

### 2. COVID Related Expenses

The 20/21 budget includes estimates and contingencies for expenses that may arise due to COVID including increased cleaning, personal protection equipment (PPE) and items to support virtual delivery and physical distancing.

### 3. Tuition Fee Framework

The province introduced a new tuition fee framework that required the College to freeze domestic tuition fees in 20/21. This tuition fee freeze has been built into the College's 20/21 budget and future projections.

## Financial Commentary

For the 2020/21 budget year, the College was able to balance the budget due to the implementation of aggressive financial sustainability strategies. The decrease in tuition fees resulting from an expected decrease in enrolment was offset by reductions in related expenses and a significant reduction in discretionary expenses where applicable. For 2020/21 due to previously accumulated surpluses and capital grants received, the College will be able to invest approximately \$5M in various priorities including deferred maintenance, academic teaching and learning equipment and space, and information technology upgrades.

The focus in the next year will be to achieve financial sustainability despite the uncertainty of the impact of the pandemic on enrolment and campus operations.

# 2020-21 Budget

**Cambrian College**  
**2020/21 Budget**  
**Statement of Financial Position**

	<b>Total Balance (\$)</b>
411 - Grant Revenue Operating	36,528,358
414 - Amortization of Deferred Capital Contributions	2,550,154
<b>41 - Grant Revenue</b>	<b>39,078,512</b>
431 - Tuition Fee – Domestic	11,829,642
433 - Tuition – International	16,394,421
434 - Apprenticeship Classroom Fee	74,200
439 - Student Ancillary Fees	2,125,902
<b>43 - Tuition Fees</b>	<b>30,424,165</b>
451 - Educational Services - Contractual	400,000
453 - Private Partnerships Revenue	14,362,500
<b>45 - Educational and Other Fees for Services</b>	<b>14,762,500</b>
461 - Ancillary Revenue	5,087,195
<b>46 - Ancillary Revenue</b>	<b>5,087,195</b>
499 - Other Revenue	3,039,844
<b>49 - Other Revenue</b>	<b>3,039,844</b>
<b>4 - REVENUE</b>	<b>92,392,216</b>
511 - Salaries - Full Time and Partial Load Academic	(23,617,152)
512 - Salaries - Part Time and Sessional Academic	(4,595,683)
513 - Salaries - Support Staff	(14,454,047)
514 - Salaries - Administrative Staff	(8,865,382)
515 - Other Salary Costs - Full Time and Partial Load Academic	
<b>51 - Salaries and Wages</b>	<b>(51,532,264)</b>
521 - Benefits - Full Time and Partial Load Academic	(2,432,945)
522 - Benefits - Part Time and Sessional Academic	(580,186)
523 - Benefits - Support Staff	(2,242,284)
524 - Benefits - Administrative Staff	(1,004,919)
525 - Pension Plans	(5,385,636)
526 - Postemployment Benefits and Compensated Absences	(85,468)
<b>52 - Employee Benefits</b>	<b>(11,731,438)</b>
531 - Transportation and Communication	(1,066,462)
<b>53 - Transportation and Communication</b>	<b>(1,066,462)</b>
541 - Services	(9,774,480)
542 - Utilities and Maintenance	(6,146,376)
543 - Rental Expenditures	(755,976)
<b>54 - Services</b>	<b>(16,676,832)</b>
551 - Supplies and Minor Equipment	(2,392,557)
<b>55 - Supplies and Minor Equipment</b>	<b>(2,392,557)</b>
561 - Ancillary Expenditures	(195,102)
<b>56 - Ancillary Services - Expenditures</b>	<b>(195,102)</b>
571 - Amortization Expense	(4,283,040)
<b>57 - Amortization Expense</b>	<b>(4,283,040)</b>
591 - Interest and Insurance Expenses	(866,789)
594 - Contaminated Sites Expenses	
599 - Other Expenses	(3,647,732)
<b>59 - Other Expenditures</b>	<b>(4,514,521)</b>
<b>5 - EXPENSES</b>	<b>(92,392,216)</b>

**Cambrian College**  
**2020/21 Budget**  
**Statement of Operations**

	<b>Total Balance (\$)</b>
111 - Cash and Cash Equivalents – Unrestricted	48,088,057
112 - Cash and Cash Equivalents – Endowments	517,878
<b>11 - Cash and Cash Equivalents</b>	<b>48,605,935</b>
121 - Accounts Receivable	10,128,677
<b>12 - Accounts Receivable</b>	<b>10,128,677</b>
141 - Assets for Sale	57,955
142 - Inventory for Consumption	14,278
149 - Other Current Assets	1,476,667
<b>14 - Other Current Assets</b>	<b>1,548,900</b>
161 - Land	159,066
162 - Site Improvements	2,973,745
163 - Buildings	128,917,959
164 - Furniture and Equipment	10,954,738
<b>16 - Tangible Capital Assets</b>	<b>143,005,508</b>
172 - AA Site Improvements	(955,433)
173 - AA Buildings	(64,578,228)
174 - AA Furniture and Equipment	(2,979,833)
<b>17 - Tangible Capital Assets Accumulated Amortization</b>	<b>(68,513,494)</b>
181 - Long Term Receivable	1,495,971
<b>18 - Long Term Receivable</b>	<b>1,495,971</b>
191 - Long Term Investments	9,635,584
<b>19 - Investments and Other Long Term Assets</b>	<b>9,635,584</b>
<b>1 - ASSETS</b>	<b>145,907,081</b>
221 - Accounts Payable and Accrued Liabilities	16,899,922
222 - Accrued Interest	18,200
223 - Current Portion of Long Term liabilities	1,439,156
<b>22 - Accounts Payable and Accrued Liabilities</b>	<b>18,357,278</b>
231 - Deferred Revenue	3,423,885
232 - Deferred Tuition Revenue	15,601,347
<b>23 - Deferred Revenue</b>	<b>19,025,232</b>
241 - Restricted Contributions	3,408,182
<b>24 - Restricted Contributions</b>	<b>3,408,182</b>
251 - DCC	43,278,219
<b>25 - Deferred Capital Contributions</b>	<b>43,278,219</b>
261 - Capital Leases	1,109,984
<b>26 - Capital Leases</b>	<b>1,109,984</b>
271 - Other Debt	6,521,887
272 - Fee-Supported Debt	1,628,499
<b>27 - Debt</b>	<b>8,150,386</b>
292 - Obligation for Postemployment Benefits and Compensated Absences	2,189,000
299 - Derivatives and Other Long Term Liabilities	517,947

<b>29 - Other Long Term Liabilities</b>	<b>2,706,947</b>
<b>2 - LIABILITIES</b>	<b>96,036,228</b>
<i>311 - Unrestricted Net Assets</i>	<i>2,937,635</i>
<b>31 - Unrestricted Net Assets</b>	<b>2,937,635</b>
<i>321 - Internally Restricted Net Assets</i>	<i>15,710,465</i>
<b>32 - Internally Restricted Net Assets</b>	<b>15,710,465</b>
<i>331 - Investment in Capital Assets</i>	<i>22,223,553</i>
<b>33 - Investment in Capital Assets</b>	<b>22,223,553</b>
<i>371 - Endowments</i>	<i>8,173,553</i>
<b>37 - Endowments</b>	<b>8,173,553</b>
<i>381 - Accumulated Remeasurement Gain and Losses</i>	<i>825,647</i>
<b>38 - Accumulated Remeasurement Gain and Losses</b>	<b>825,647</b>
<b>3 - NET ASSETS</b>	<b>49,870,853</b>





## Conclusion

The Business Plan for 2020-21 represents the collective efforts of all College stakeholders. The Business Plan was prepared in a fiscally responsible manner and includes performance targets and outcomes in order to hold the College accountable for meeting its strategic goals.

Through the successive years of its strategic plan, Cambrian will continue to track and assess its progress towards achieving its aspirational goals.

## Contact Us

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In accordance with Section 8 of O. Reg.34/03 under the *Ontario Colleges of Applied Arts and Technology Act, 2002*, Cambrian College of Applied Arts and Technology is pleased to present its 2020-21 Business Plan.