



Carlton Trail College Business Plan 2018-2021

Carlton Trail
College.
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EXECUTIVE SUMMARY

The Multi-year Business Plan covers the three-year period from July 1, 2018 to June 30, 2021.

The plan provides an overview of the College's major strategic goals against the backdrop of the vision and goals of the Government of Saskatchewan, the Ministry of Advanced Education, and the Ministry of Immigration and Career Training. Our College goals are further broken down into specific objectives, key actions, and measures which reference the provincial goals mentioned above. In addition, given the fundamental importance of managing risk, an overview is provided of the College's risk exposure categories.

The work undertaken as a regional college system to increase efficiencies has been highlighted, noting that this good work will continue. A detailed program plan for each of the next three years is included, as is information about the 2018/19 Essential Skills for the Workplace Plan and information about forecasting Provincial Training Allowance. The Human Resource section outlines the key objectives in detail, and the College's sustainability measures and information technology plans are articulated.

Facilities and capital opportunities and challenges are presented as well as a comprehensive financial plan and detailed financial statements projected to June 30, 2019.

The Multi-Year Business Plan concludes with the inclusion of the multi-year Skills Training Allocation Program Management Plan, the Adult Basic Education Enrolment Management Plan, and the English as a Second Language Program Enrolment Plan. Finally, is the inclusion of the Essential Skills for the Workplace Proposal – Ministry of Immigration and Career Training and the Provincial Training Allowance Forecast.

Carlton Trail College's Multi-year Business Plan for 2018/19 to 2020/21 received formal Board approval at a regularly scheduled Board meeting held on May 29, 2018.

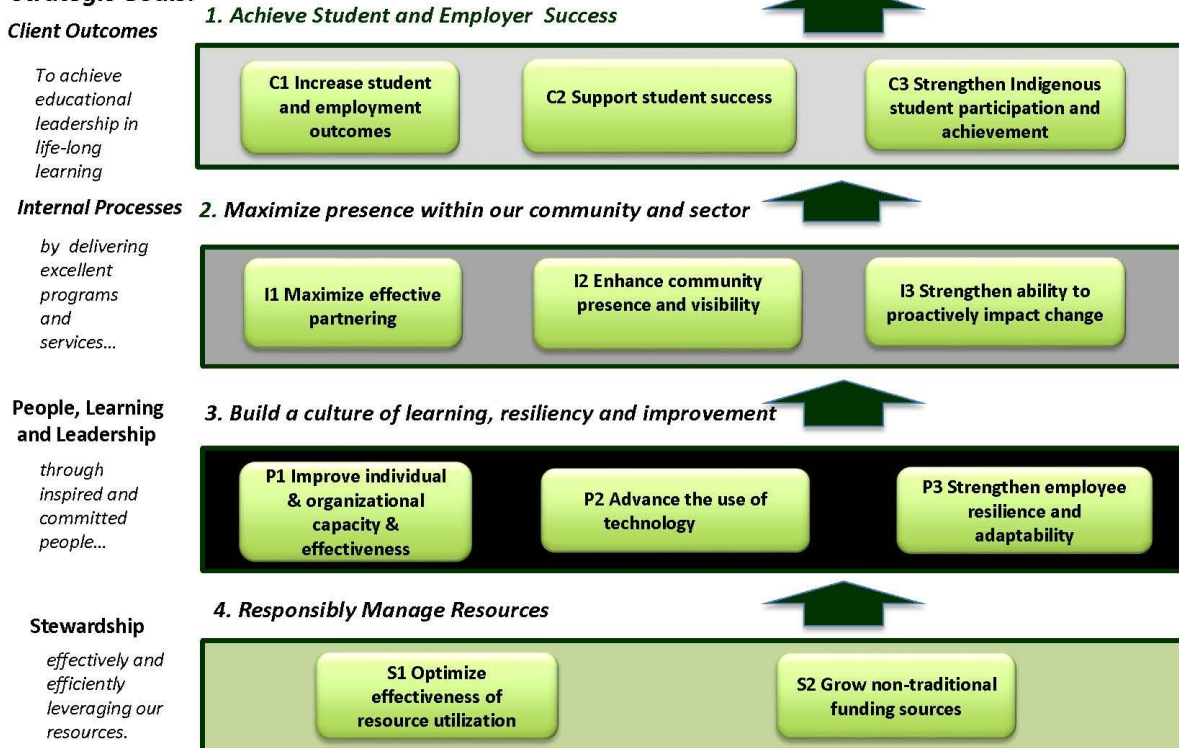
A. STRATEGIC INITIATIVES

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Strategy Map
2018 - 2021

Vision: Changing Lives Through Learning
Mission: To serve students, business, industry and communities by creating successful lifelong learning opportunities
Guiding Principles: Respect, Accountability, Commitment, Innovation, Integrity

Strategic Goals:



In early 2018, the College Board and senior leadership team undertook a Strategic Planning session to review the College’s vision, mission and guiding principles and to assess its overall strategic direction and alignment with government priorities. The session resulted in an affirmation of the existing vision, mission and guiding principles as they still speak to ‘who we are, what we value, and where we are going.’ A refresh of the three-year strategic plan ensures a strong linkage with the Government of Saskatchewan’s direction, as well as other guiding documents of the Ministries of Advanced Education, and Immigration and Career Training.

The College’s vision, mission and guiding principles are:

Vision: Changing Lives Through Learning

Mission: To serve students, business, industry, and communities by creating lifelong learning opportunities

GUIDING PRINCIPLES:

Respect - as demonstrated by honesty, confidentiality, the valuing of diversity, and the treatment of self and others with dignity

Accountability - as demonstrated by the acceptance of responsibility for our actions and all things entrusted to us (people, resources and environment) through open, transparent communications

Commitment - as demonstrated by caring, efficient, effective and exemplary service

Innovation - as demonstrated by our dedication to continuous improvement through lifelong learning, professional development, and the pursuit of excellence

Integrity - as demonstrated by the adherence to moral and ethical principles

STRATEGIC GOALS:

1. Achieve student and employer success by strengthening attachments to the workforce through increasing success rates of all students, including Indigenous and other diverse groups.
2. Seek to maximize a presence within our community and the post-secondary sector through increased engagement and partnerships with business, industry and community, as well as seeking opportunities for collaboration and alignment with others in the post-secondary sector.
3. Seek to build a culture of learning, resiliency and improvement through advancing the use of technology for students and staff and strengthening employee engagement and commitment. The College will endeavor to create and lead a culture of continuous improvement.
4. Continue to responsibly manage resources and improve efficiencies and effectiveness and look to grow non-traditional funding sources.



Heavy Equipment Operator students

B. GOALS, OBJECTIVES, KEY ACTIONS AND MEASURES

The College, using the balanced scorecard (BSC) method, further articulates the key goals and objectives of its strategic plan included actionable items, success measures and targets. Included under each objective in the BSC the College identifies how that objective ties into the overall direction of the Government of Saskatchewan and the ministries of Advanced Education and Immigration and Career Training. A list of the provincial government, ministry and college goals is found after the BSC.

ACHIEVE STUDENT AND EMPLOYER SUCCESS			
Objectives	Key Actions	Measures	2018/19 Target
<p><i>C1 Increase student and employment outcomes</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Sustaining growth & opportunities <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • Students succeed in post-secondary education <p>ICT:</p> <ul style="list-style-type: none"> • Employers have access to people with the right skills at the right time • SK an attractive place for residents to build their careers <p>PSE:</p> <ul style="list-style-type: none"> • Accessible • Responsive • Accountable 	<ol style="list-style-type: none"> 1. Use relevant labour market data, business and industry engagement and student demand to ensure the right program plan mix is being delivered to meet labour market demand ensuring that skills align with jobs. 2. Invest in skills training opportunities that are responsive to the needs of employers. 3. Engage with Indigenous and non-indigenous community stakeholders to determine the need for delivery of ABE credit programming to ensure participants are better prepared to enter the workforce or engage in further post-secondary training. 4. Ensure a strong link between the delivery of institute credit programming leading to long-term employment (strong fit between programs being delivered and employment). 5. Continue to embed work placement opportunities in ABE and all Institute Credit programs. 	<p>Student Headcount</p> <p>Enrolment as of 30 days after start of program (compared to capacity) of Institute credit programs</p> <p>Labour Force Participation Rate</p> <p>Percentage of students employed after completion of program (From follow up stats for Institute credit programs and ABE credit programs):</p> <ul style="list-style-type: none"> • 60-90 day • 1 year • 2 year 	<p>Baseline to be based on 2017-18 numbers</p> <p>Baseline to be based on 2017-18 (goal of 80% contact rate)</p>
<p><i>C2 Support Student Success</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Meeting the challenges for growth • Sustaining growth & opportunities for SK people <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • Meet the post-sec education needs of the province <p>PSE:</p> <ul style="list-style-type: none"> • Quality • Responsive • Accountable <p>ICT:</p> <ul style="list-style-type: none"> • SK is an attractive place for residents to build careers... 	<ol style="list-style-type: none"> 1. Provide robust student services that provide academic advising, accessibility/disability services, crisis intervention, career assistance, transition to employment assistance and job coaching to promote student success. 2. Ensure students are aware of the financial supports available to them (loans, grants, PTA and scholarships). 3. Share and seek out knowledge and promising practices with respect to mental health supports for students with those in the post-secondary sector. 4. Foster an inclusive environment where a diverse group of students can succeed. 5. Through Institute credit post-admissions interviews and ABE intake and assessment, Student Advisors work with students prior to the start of their program to ensure they are in the program best suited to their goals, and to identify potential barriers that may hamper student success. 6. Ensure students with disabilities understand how to access supports that may be available to them. 7. Improve opportunities to success while transitioning into PSE or the workforce. 	<p>Quality of Student Experience</p> <p>Maintain student satisfaction reported in exit survey</p>	<p>≥ 90%</p>

<p><i>C3 Strengthen Indigenous student participation and achievement</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Meeting the challenges for growth • Sustaining growth & opportunities for SK people <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • Students succeed in post-sec education • Meet the post-sec education needs of the province <p>PSE:</p> <ul style="list-style-type: none"> • Accessible • Quality • Responsive • Accountable <p>ICT:</p> <ul style="list-style-type: none"> • Employers have access to people with the right skills at the right time 	<ol style="list-style-type: none"> 1. Communicate with Band and Tribal Council leaders in our region on a regular basis to continue to grow our relationships and partnerships and to ensure that we understand and respond to learners' needs. 2. Provide a safe and healthy learning environment that is sensitive to, and supports Indigenous cultures and values. 3. Work with First Nation Bands to determine program needs so we can deliver, in partnership, the right program mix (including Institute credit, ABE credit and non-credit, and Industry credit and non-credit programming). 4. Working with First Nation communities and Tribal Councils, ensure that programs delivered on or near First Nation communities include program supports from the Band or Tribal Council such as transportation, childcare and income top up. 5. Student Advisors work with students enrolled in ABE programs to determine their career and employment goals, and also assist with the application for PTA for applicable programs. 6. Programs are offered in a manner that best suits the needs of students living on-reserve (e.g., full-time programs, class hours). 7. Work closely with First Nation communities and their respective Tribal Councils to formalize strategies to support transitions to employment for students who have successfully completed their program of study (ABE and Institute credit). 	<p>Credentials Awarded</p> <ul style="list-style-type: none"> • Institute credit programs • ABE credit programs <p>Participation Rate</p> <p>Indigenous student participation in Institute credit programming</p> <p>(Based on total Institute enrolment of FT, PT & Casual)</p>	<p>70% 65%</p> <p>30%</p>
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MAXIMIZE PRESENCE WITHIN OUR COMMUNITIES AND SECTOR

Objective	Key Actions	Measure	2018/19 Target
<p><i>I1 Maximize effective partnering</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Meeting the challenges for growth • Sustaining growth & opportunities for SK people <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • Meet the post-sec education needs of the province <p>PSE:</p> <ul style="list-style-type: none"> • Accessible • Responsive • Accountable <p>ICT:</p> <ul style="list-style-type: none"> • Employers have access to people with the right skills at the right time • Skilled workers adapt to changing labour market conditions 	<ol style="list-style-type: none"> 1. Implement the Business and Industry Partnership Strategy to: <ul style="list-style-type: none"> • Determine business and industry current training needs; • Assess labour market trends with the potential of identifying future opportunities; • Develop industry investment and partnership opportunities; • Provide contract and open enrolment training; • Seek out scholarship sponsorship; • Access opportunities for students to participate in work placements to gain experience and exposure to careers; 2. Educate regional stakeholders about the College's resources and capabilities, as well as about Canada-Saskatchewan Job Grant. 3. Increase opportunities for employer sponsored training to support the retention of workers and their career growth and productivity. 4. Work with employers and community partners to improve the employment rate of groups who are underrepresented in the workforce. 	<p>Job Grant</p> <p># of employers accessing programming through the College</p>	<p>Baseline will be based on 2017/18 & 2016/17 data</p>
<p><i>I2 Enhance community presence and visibility</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Sustaining growth & opportunities for SK people <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • Meet the post-sec education needs of the province <p>PSE:</p> <ul style="list-style-type: none"> • Responsive • Accountable <p>ICT:</p> <ul style="list-style-type: none"> • Sask is attractive place for residents to build their careers 	<ol style="list-style-type: none"> 1. Participate in opportunities to engage with community, regional and provincial leaders. 2. Encourage College staff representation on community boards and committees. 3. College representation at community events. 4. Investigate opportunities for College employees to volunteer at events. 5. Collaborate with other regional stakeholders (e.g. non-profit and community organizations) to develop grants, or deliver services that align with College's mandate. 	<p>Community Engagement</p> <p>Number of staff participating on external Boards or committees</p>	<p>Baseline will be based on 2017/18</p>

<p><i>P3 Strengthen ability to proactively impact change</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Meet the challenges for growth <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • SK's post-sec sector is accountable and sustainable <p>PSE:</p> <ul style="list-style-type: none"> • Sustainable • Accountable <p>ICT:</p> <ul style="list-style-type: none"> • Ensure fiscal alignment...through continuous improvement 	<ol style="list-style-type: none"> 1. Active participant in the Task Force for Regional College Efficiencies, and working committees. 2. Collaborate with the others in the post-secondary sector to develop and implement the sector planning framework lead by the Ministry of Immigration and Career Training. 3. Support continuous improvement efforts within the College and across the sector. 4. Identify opportunities to participate collaborative strategies across the regional college sector to manage costs, and better support students. 5. Generate innovative ideas to support provinces' future economic development. 	<p>Financial savings As a result of collaboration</p>	<p>Baseline will be based on 2017/18</p>
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BUILD A CULTURE OF LEARNING, RESILIENCY AND IMPROVEMENT

Objective	Key Actions	Measure	2018/19 Target
<p><i>P1 Continue improving individual and organizational capacity and effectiveness</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Delivering responsive and responsible government <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • SK's post-sec sector is accountable and sustainable <p>PSE:</p> <ul style="list-style-type: none"> • Sustainable • Accountable <p>ICT:</p> <ul style="list-style-type: none"> • Ensure fiscal alignment...through continuous improvement 	<ol style="list-style-type: none"> 1. Carlton Trail Executive Leaders and Managers will participate in the Executive Leadership Improvement Training (ELIT) program to gain the knowledge and ability to embed the methods and tools of continuous improvement in the College. 2. Identify opportunities for staff to embed continuous improvement activities in to their day-to-day work to improve processes, students' supports, etc. 3. Provide professional growth opportunities for all employees through College & PD sponsored training to support the retention, growth and productivity of staff. 4. Ensure knowledge transfer and succession planning is incorporated into College planning. 5. Empower employees to think, act, and implement creative solutions. 	<p>Professional Development Amount of training and development dollars expended</p>	<p>Baseline to be based on 2017-18 numbers</p>
<p><i>P2 Advance the use of technology</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Sustaining growth & opportunities for SK people <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • Meet the post-sec education needs of the province <p>PSE:</p> <ul style="list-style-type: none"> • Accessible • Responsive • Accountable <p>ICT:</p> <ul style="list-style-type: none"> • Sask is an attractive place to build careers 	<ol style="list-style-type: none"> 1. Create an IT strategy to build an adaptable and agile IT infrastructure that meets the current, and future needs of our students and employees. 2. Continue to improve and grow the use and availability of learning technology in the classroom. 3. Provide technology that evolves in response to employee and student needs. 4. Ensure that employees are trained on the use of new technologies or software. 5. Implement new applications and processes to improve productivity and efficiency as it relates to technology at the College. 	<p>Use of technology # of employees using Cloud-based and shared technology</p>	<p>90%</p>
<p><i>P3 Strengthen employee resilience and adaptability</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Meeting the challenges for growth <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • SK's post-sec sector is accountable and sustainable <p>PSE:</p> <ul style="list-style-type: none"> • Sustainable • Accountable <p>ICT:</p> <ul style="list-style-type: none"> • Ensure fiscal alignment...through continuous improvement 	<ol style="list-style-type: none"> 1. Embed the College's Culture Building strategy. 2. Using the Total Health Index (THI) tools to help increase employees total health (physical, mental, life and work) engagement and productivity. 3. Provide tools and best practices that prepare employees for organizational and life changes. 	<p>THI Survey # of employees completing THI survey</p> <p>College Absenteeism Rate Overall decrease</p>	<p>>95%</p> <p>Baseline will be based on 2017/18</p>

RESPONSIBLY MANAGE RESOURCES

Objective	Key Actions	Measure	2018/19 Target
<p><i>S1 Optimize efficient use of resources</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> Delivering responsive and responsible government <p>Adv. Ed.:</p> <ul style="list-style-type: none"> SK's post-sec sector is accountable and sustainable <p>PSE:</p> <ul style="list-style-type: none"> Sustainable Accountable <p>ICT:</p> <ul style="list-style-type: none"> Ensure fiscal alignment...through continuous improvement 	<ol style="list-style-type: none"> Identify and implement continuous process improvements Policies for replacement and maintenance of equipment. Structured, regular reporting of financial matters including an effective and reliable Business Plan, Annual Report and Risk Management. Participate in regional college opportunities for joint tendering and other system-wide collaborative enhancements and efficiency opportunities. Identify opportunities to engage in collaboration with post-secondary partners to manage costs. 	<p>Continuous Improvement</p> <ul style="list-style-type: none"> # of employees identified # of employees led CI activities 	<p>Baseline will be based on data from 2017/18</p>
<p><i>S2 Grow non-traditional funding sources</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> Delivering responsive and responsible government <p>Adv. Ed.:</p> <ul style="list-style-type: none"> SK's post-sec sector is accountable and sustainable <p>PSE:</p> <ul style="list-style-type: none"> Sustainable Accountable <p>ICT:</p> <ul style="list-style-type: none"> Ensure fiscal alignment...through continuous improvement 	<ol style="list-style-type: none"> Staff actively seek out funding opportunities through identification of government proposals and engagement with business and industry. Ensure College's contract pricing provides fair value to the client while providing an economic recovery to the College. Work with partners for identification of in-kind donations, partnership opportunities and contract training. 	<p>Identification of funds generated beyond Provincial funding letter:</p> <p>Revenue generated from non-government contract training:</p> <ul style="list-style-type: none"> Institute credit Industry credit & non-credit ABE credit & non-credit <p>Revenue generated from government based contracts:</p> <ul style="list-style-type: none"> Provincial Federal 	<p>Baseline will be based on data from 2017/18</p>



Adult 12 Graduate

PROVINCIAL GOVERNMENT, MINISTRY AND COLLEGE PRIORITIES

Government of Saskatchewan Vision (SK.*)

1. Sustaining growth and opportunities for Saskatchewan people
2. Meeting the challenges of growth
3. Securing a better quality of life for all Saskatchewan people
4. Delivering responsive and responsible government

Ministry of Advanced Education Goals (Adv. Ed.*)

1. Students succeed in post-secondary education
2. Meet the post-secondary education needs of the province
3. Saskatchewan's post-secondary sector is accountable and sustainable

Post-Secondary Sector Expectations (PSE*)

1. Accessible – Offers qualified people the opportunity to attend and succeed
2. Responsive – Meets the needs of students, communities and the economy
3. Sustainable – Operates within available resources
4. Accountable – Achieves expected outcomes and is transparent
5. Quality – Meets standards and builds public confidence in the programs and services provided

Ministry of Immigration and Career Training Goals (ICT.*)

1. Employers have access to people with the right skills at the right time
2. Saskatchewan is an attractive place for its residents to build their careers and for interprovincial and international migration
3. Skilled workers adapt to changing labour market conditions and choose to advance their careers in Saskatchewan
4. Ensure fiscal alignment, balanced budgets and a more effective government through continuous improvements

Carlton Trail College Goals

1. Achieve student and employer success
2. Maximize presence within our community and sector
3. Build a culture of learning, resiliency and improvement
4. Responsibly manage resources

*The Balanced Scorecard shows, by abbreviation (SK, Adv. Ed., PSE & ICT) and respective priority, the vision and expectations that align with the College's objectives.

RISK MANAGEMENT

The management of risk continues to be a fundamental part of the work that is undertaken at the College. In order to mitigate its exposure to an event that could have an impact on strategic objectives and operations, the College reviews and where necessary reassess key risks annually.

The College's risk exposure categories are:

Program and Service Delivery

- This encompasses the entire strategic enrolment cycle; the total student experience. Included are needs assessment/relevance, planning, delivery and evaluation of programs, and services and the quality and manner in which the programs and services are delivered.

Organizational Behaviour

- This refers to how the College manages the internal requirements of its business, extending to the organizational culture, structure and the human resources of the business including health and safety of employees and students.

Stakeholder Relationships and Reputation

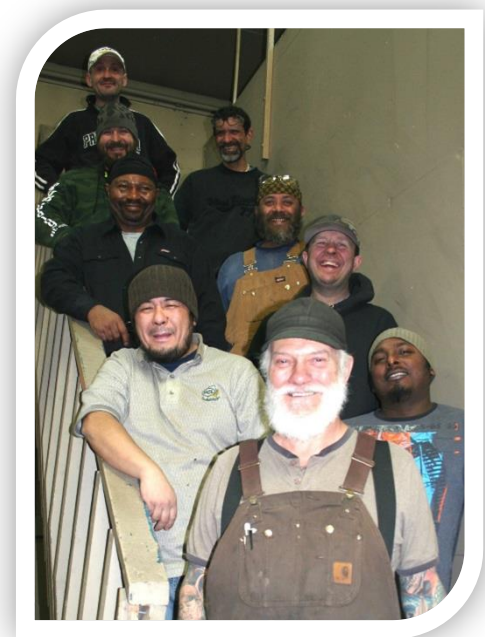
- This includes identifying, establishing and maintaining the right relationships with both internal (employees and students) and external stakeholders (government, business, industry, communities, public). The ability to maintain positive relationships impacts the reputation of the College. The reputation depends upon the conduct of the College as a whole, the viability of our products and services, and the conduct of our board, employees and students.

Financial/Legal

- This includes ethical stewardship and compliance with legal and regulatory standards, college policies and procedures and collective agreements.

Operational

- This includes the planning and delivery of daily operational activities, resources (human, physical and technology) and supports our ability to deliver programs and services.



Journeyman Welding Upgrader
Class & Instructor, 2017-2018

C. COLLABORATIVE PLANNING

COLLEGE OBJECTIVES 2018-2021

1. Maximize effective partnering
2. Strengthen ability to proactively impact change
3. Optimize effectiveness of resource utilization

The College appreciates the importance of working with others in the post-secondary sector to ensure that collaboration becomes a fundamental element of the work it does. With this, the College has incorporated collaboration as one of the objectives within its strategic plan. Inasmuch, the College will strive to take on leadership opportunities for collaboration, as well as taking advantage of such opportunities when they avail themselves.

In addition to the role the College will play in the *Task Force on Regional College Efficiency*, it has representatives on several ‘college’ wide committees which look to problem solve, share best practices and look for opportunities to enrich the College system. Further, each of these committees also have several subcommittees or working groups that operate with a ‘systems’ framework in mind. Significant savings have already occurred because of this work. Some examples of ongoing collaborative efforts underway in the regional college system are as follows:

CEO Council

- Oversees all three system committees, ensuring that work plans and system-wide planning continues to take place and that collaborative opportunities are identified and followed up on
- Task Force on Regional College Efficiency, and related working groups

Senior Academic Officer Committee

- Sector Planning, Quality Assurance and related working groups
- ABE Reference Group Teams and associated working groups
- Strategic Planning for the system delivery of Primary Care Paramedic program and use of the Mobile Training lab
- Moving the SIS Applications Coordinator (BAR) to within the College system
- ESL collaboration in the negotiation process of projects with both IRCC and the provincial ministry. This also includes seeking opportunities to submit ‘system’ wide proposals

Senior Business Officer Committee

- Purchasing consortium - Carlton Trail College has already worked with two other colleges in the purchase of its updated accounting software system, resulting in an approximate cost savings of 10%
- Joint tendering of corporate services to create-system wide efficiencies

Human Resource Committee

- Centralized labour relations handled internally by the Regional College HR Committee
- Mediation and investigation services handled internally by trained HR employees

D. PROGRAM PLAN

OBJECTIVES 2018 - 2021

With a focus on students, business and industry, program planning and related activities will focus on:

1. Increasing student and employment outcomes
2. Supporting student success
3. Strengthening Indigenous student participation and achievement
4. Maximizing effective partnering
5. Advancing the use of technology
6. Maximizing effectiveness of resource utilization
7. Growing non-traditional funding sources

Over the next three years, Carlton Trail College will:

- Focus on further developing and maintaining partnerships with regional and sector stakeholders to determine and deliver programming to meet labour market needs.
- Further engage with, and maintain strong and collaborative relationships with Indigenous peoples and communities. By strategically applying resources to support programs and services through partnerships, the College will enhance educational and labour market programming to support training and transition to employment needs, leading to increased participation and success.
- Remain committed to engaging under-represented groups in the Saskatchewan workforce.
- Create greater accessibility for Indigenous students, as well as enhanced program efficiency to meet the needs of on-reserve students by offering programming in the Four Winds Learning Centre and Punnichy ABE facility. By offering this centralized location, we are better able to meet the needs of the four First Nation communities in the area and thereby increase employment readiness, skills enhancement, literacy, skills training, and ultimately the graduation rates of Indigenous learners.
- Build on current relationships and partnerships while engaging in new opportunities to evaluate the demand for services in our various communities. The College will continue to work in partnership with the First Nations communities in the area to advertise, recruit, transport and support eligible students for our various ABE programs.
- Make efficient use of the Humboldt Trades Building by scheduling all trades programs in the facility.
- Continue to target revenue generation opportunities and program partnerships through the Enterprise Division through key partnerships and the delivery of Industry credit and non-credit programming on a cost-recovery basis.



Adult Basic Education 12 students

- Explore requests for university programming where an identified demand exists that St. Peter's College, who is affiliated with the University of Saskatchewan and is located near Humboldt, is unable or unwilling to address
- Focus on training relating to jobs in the health care, manufacturing, agriculture, human services and mining industries where there is demand
- Prepare individuals for the forecasted job openings in Saskatchewan (2017-2021) due to retiring workers, as projected by the SK Ministry of the Economy. The projections are for about 13,000 net job openings in trades (programs offered include Welding, Electrician, Plumbing) and about 12,600 net job openings in health care (programs offered include Practical Nursing, Continuing Care Assistant, Primary Care Paramedic)
- Deliver the Primary Care Paramedic and Continuing Care Assistant programs on a part-time basis to allow students to work and attend school concurrently
- Offer both Production Line and Applied Certificate Welding programs simultaneously to make more efficient use of instructor time, the facility and equipment and meet the needs of the manufacturing businesses in the region
- Be responsive to business and industry programming requirements and allocate funding for part-time programming on demand
- Ongoing engagement with business, industry and regional stakeholders including Indigenous communities will continue to result in program partnerships and inform potential changes to the future program plan. The College believes it is essential to ensure that it remains flexible to deliver programming that meets regional demand
- Apply additional emphasis to transition-to-employment programs and experiential learning opportunities
- Continue to provide ABE students significant access to Student Services for ongoing personal/crisis support and referrals, career and academic advising, and transition planning
- As identified in the Skills Training Program Management Plan B, there are a number of programs for which research is underway, with the possibility that some of them may be delivered either in 2018/19 or 2019/20



Food Service Cook students

Program Management Plans are found in Appendices B, C, and D.

Projected Program Headcount and FLEs						
	2017/18 Forecast		2018/19 Budget		2019/20 Estimate	
	HC**	FLEs	HC**	FLEs	HC**	FLEs
Institute Credit	196	108.3	183	148.1	163	128.9
Industry Credit***	670	15.94	1194	41.26	1194	41.26
Non-credit***	299	8.33	565	13.55	565	13.55
Adult Basic Education Credit	105	77.50	78	100	78	100
Adult Basic Education Non-Credit	247	47.49	170	47.4	170	47.4
University	0	0	0	0	0	0
Total Headcount**/FLEs	1517	257.56	2190	350.31	2170	331.11

* Used Annual Report Table 1 data as of April 03/18

** Not distinct students

*** Budget & Estimate are based on a 3-year average July 2014 to June 2017



Punnichy Adult 12 Graduate

SKILLS TRAINING

Continuing Care Assistant

Program Information

This program provides the knowledge and skills needed to care for others. Students receive training in gerontology, dementia management, promoting independence, working with people with different levels of physical and cognitive impairment, administering personal care, medication monitoring and more.

Employment Opportunities

Continuing Care Assistant graduates can work in a home care setting, long-term care facility, private care home, acute care facility, integrated facility, supportive housing or special needs classroom.

Funding sources

Skills Training Allocation

Program Partners

Saskatchewan Health Authority for clinical placements.

Location	Humboldt	Wynyard	Watrous (PT)
Program Length (days)	136	136	136
Enrolment Capacity	15	14	12
Projected Enrolment	12	10	6
Projected Participant Hours	820	820	820
Projected FLEs	14.6	12.1	7.3

Labour Market Analysis



CCAs continue to be on Saskatoon Health Region's "hard to recruit" list. As of October 2016, SHR employed 2539 CCAs. With retirements and turnover, they expect 1,561 vacancies in the next five years. 430 are expected to be rural. (SHR Workforce Planning & Employment)

SaskJobs postings by occupational group in the Carlton Trail College region in 2017: monthly average = 25, up from 10 in 2016.



CCA in Humboldt

Electrician

Program Information

The Electrician Applied Certificate Program provides entry-level skills training on how to make electrical installations and perform maintenance duties according to industry standards. Trade time and academic credit may be available for graduates who find employment in the trade and register as apprentices.

Employment Opportunities

Graduates may find employment with electrical contractors, large manufacturing or mining firms and retail or wholesale outlets.

The College will continue to pay close attention to enrolments for this program, as well as demand, and may if warranted remove the program from its program plan for 2019-20.

Funding sources

Skills Training Allocation

Program Partners

Businesses within the region that provide work experience opportunities.

Location	Humboldt
Program Length (days)	90
Enrolment Capacity	12
Projected Enrolment	10
Projected Participant Hours	540
Projected FLEs	8.0



Electrician student skill development

Labour Market Analysis



Build Force Canada's "Construction & Maintenance Looking Forward" publication estimates that in Saskatchewan from 2019-2021, the supply of electricians meeting employer qualifications may be 'limited' to 'not generally available to meet demand.' An average of 50 retirements per year from 2017 – 2020 is predicted.

There are currently more than 85 electricians working within the region.

Journeyman Welder Upgrader

Program Information

Journeyman Welding Upgrader provides the final skills and theory development for individuals to successfully pass their Red Seal Journeyman exam. The curriculum is accessed from Saskatchewan Polytechnic.

Employment Opportunities

Students who have completed this program, and subsequently successfully complete their Journeyman exam, show that they meet the standard for the industry in this trade, have certification that is recognized by employers across Canada, and provide the employer with a highly skilled employee.

Funding sources

Skills Training Allocation

Program Partners

Local manufacturing businesses that take students for work experience.

Location	Humboldt
Program Length (days)	35
Enrolment Capacity	12
Projected Enrolment	8
Projected Participant Hours	210
Projected FLEs	2.5



Journeyman Welding student with Instructor

Labour Market Analysis



Build Force Canada's Construction & Maintenance Looking Forward publication, estimates that in Saskatchewan from 2019-2021, the supply of welders meeting employer qualifications may be 'limited' to 'not generally available to meet demand.'

Humboldt area is recognized as part of Sask's 'Iron Triangle' for the production of machinery, transportation and industrial equipment. There are several large manufacturing companies such as Schulte, Bourgault and Doepker Industries, Koenders Manufacturing, and Commercial Industrial Manufacturing (CIM) that employ welders.

Office Administration

Program Information

Students learn about keyboarding, interpersonal communications, basic accounting, reception, manual and electronic records management, computer skills, automated accounting and many other office procedures. Skills are further developed during the work experience component.

Employment Opportunities

Graduates can pursue opportunities in a variety of sectors such as government, banking, manufacturing, health care, education, insurance and business as admin assistants, office administrators, receptionists, customer service representatives, bookkeepers or other careers where office administrative skills are in demand.

Funding sources

Skills Training Allocation

Program Partners

Businesses in the area that provide work experience opportunities. Touchwood Agency Labour Force Development and First Nation Bands for the Punnichy program.

Labour Market Analysis



Local employers such as the Health Authority, Horizon School Division, financial institutions, local businesses and industries, and First Nation Bands and organizations continue to seek out graduates of this program. The majority of students have jobs in place before they have completed the program.

Location	Humboldt	Punnichy
Program Length (days)	160	160
Enrolment Capacity	15	12
Projected Enrolment	10	12
Projected Participant Hours	967	967
Projected FLEs	14.1	17.2

Office Administration students enjoying a pizza luncheon at the Humboldt campus



Plumbing/Pipefitting

Program Information

This program provides entry level knowledge and skill development in plumbing installation, water supplies, waste systems and plumbing fixtures. Trade time and academic credit may be available to graduates who find employment in the trade and register as apprentices.

Employment Opportunities

Graduates may find a variety of employment opportunities in industrial, commercial or residential settings.

Funding sources

Skills Training Allocation

Program Partners

Businesses in the area that provide work experience opportunities.

Location	Humboldt
Program Length (days)	90
Enrolment Capacity	12
Projected Enrolment	10
Projected Participant Hours	540
Projected FLEs	8.0

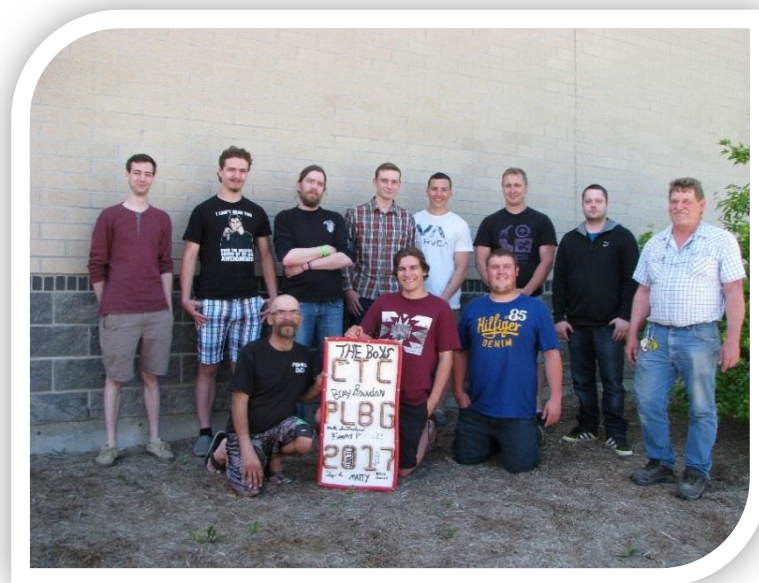
Labour Market Analysis



Build Force Canada's "Construction & Maintenance Looking Forward" publication estimates that in Saskatchewan from 2019-2022, the supply of plumbers meeting employer qualifications may be 'limited' to 'not generally available to meet demand.'

An average of 33 retirements per year from 2017 – 2020 is predicted.

16 out of 29 graduates from the past three years are working as plumbers and two of these are within the region.



2017 Plumbing & Pipefitting graduating class

Power Engineering Technician

Program Information

This program provides practical training in boiler operations, maintenance techniques and tool usage. Students study standardized material as preparation to challenge the interprovincial Fourth Class examinations. Students acquire boiler firing time in a power lab and participate in industry work experience.

Employment Opportunities

There are employment opportunities in power plants, refineries, hospitals, pulp and paper mills, breweries, mines, gas processing plants, heavy oil upgraders, fertilizer or chemical plants and more.

Funding sources

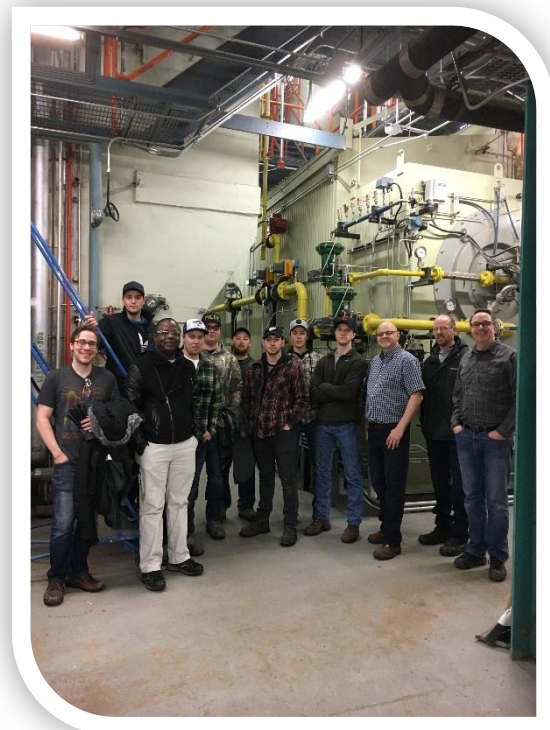
Skills Training Allocation

Program Partners

Businesses in the area that provide work experience opportunities.

Location	Humboldt
Program Length (days)	140
Enrolment Capacity	12
Projected Enrolment	10
Projected Participant Hours	840
Projected FLEs	12.4

Power Engineering Students' tour of the Central Heating & Cooling Plant at the University of Saskatchewan



Labour Market Analysis



The Power Engineering Technology program at Saskatchewan Polytechnic is deemed a high demand program.

Employers within the region include agricultural processing plants, potash mines, hog production facilities, health region, and SaskPower.

Power Engineering 3rd Class Theory

Program Information

This offering is the theory portion of the Sask Polytech Power Engineering (Third Class) Program. Lab experience is not included.

Employment Opportunities

There are employment opportunities in power plants, refineries, hospitals, pulp and paper mills, breweries, mines, gas processing plants, heavy oil upgraders, fertilizer or chemical plants and more.

Funding sources

Skills Training Allocation

Program Partners

Businesses in the area that provide work experience opportunities.

Location	Humboldt
Program Length (days)	70
Enrolment Capacity	12
Projected Enrolment	8
Projected Participant Hours	420
Projected FLEs	5

Labour Market Analysis



In consultation with regional industry, it was noted that individuals with their Class 3 Power Engineering generally receive preference in hiring over those with Class 4.

As the Power Engineering Technology program at Saskatchewan Polytechnic is in such high demand, offering the Class 3 theory portion of the diploma program allows students another means by which to increase their skill level, their employability prospects, and ultimately their connection to the workforce.



Power Engineering Students work placement

Practical Nursing

Program Information

Students study the principles of primary health care, anatomy, physiology, pharmacology, administration of medications, health and healing, health challenges, health assessment and praxis and sociology. They then integrate theory into practice while providing holistic care to individuals requiring curative and restorative nursing care.

Employment Opportunities

PNs work in acute-care or rehabilitation hospitals, medical centres, long-term care and homecare. They work in areas such as gerontology, maternal-child, medical, mental health, palliative, pediatric, rehabilitation or surgical nursing.

Funding sources

Skills Training Allocation

Program Partners

Saskatchewan Health Authority for clinical placements.

Location	Watrous
Program Length (Semesters 4 & 1)	146
Enrolment Capacity	19
Projected Enrolment	16
Projected Participant Hours	874
Projected FLEs	20.7

Labour Market Analysis



As of October 2016, Saskatoon Health Region employed 823 PNs. With retirements and turnover, they expect 347 vacancies in the next five years. Forty are expected to be rural. (SHR Workforce Planning & Employment)

Practical Nurses continue to be on the Saskatoon Health Region's "Hard to Recruit" list, especially for rural areas.

SaskJobs postings by occupational group in the Carlton Trail College region in 2016: monthly average = five.



Practical Nursing Students

Primary Care Paramedic

Program Information

This program emphasizes authentic hands-on training in pre-hospital emergency care. The focus is on medical and trauma injuries, mental health issues, physical assessments of various body systems, cardiac and respiratory emergencies and much more. Graduates are eligible to write the provincial licensing exam for registration with the Saskatchewan College of Paramedics.

Employment Opportunities

Primary care paramedic skills are in demand by ambulance, air ambulance and fire protection services as well as the military, mine sites, industrial manufacturing, milling and processing sites.

Funding sources

Skills Training Allocation

Program Partners

Saskatchewan Health Authority for clinical placements.

Location	Humboldt
Program Length (2018/19)	90
Enrolment Capacity	12
Projected Enrolment	12
Projected Participant Hours	540
Projected FLEs	9.6

Labour Market Analysis



With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire.

The delivery of a part-time program in both 2018-19, and 2021-22 will help fill the gap.



PCP Students

Production Line Welding - NEW

Program Information

Production Line Welding provides the skills needed to perform competently in a high volume, high deposition welding production environment.

Employment Opportunities

Graduates may find employment in a shop, on an assembly line or at a construction site in the areas of manufacturing, transportation, distribution and logistics, or food and natural resources.

Funding sources

Skills Training Allocation

Program Partners

Local manufacturing businesses that take students for work experience.

Location	Humboldt
Program Length (days)	45
Enrolment Capacity	12
Projected Enrolment	8
Projected Participant Hours	267
Projected FLEs	3.2

Labour Market Analysis



Build Force Canada's Construction & Maintenance Looking Forward publication, estimates that in Saskatchewan from 2019-2021, the supply of welders meeting employer qualifications may be 'limited' to 'not generally available to meet demand.'

The Humboldt area is recognized as part of Sask's 'Iron Triangle' for the production of machinery, transportation and industrial equipment. There are several large manufacturing companies such as Schulte, Bourgault and Doepker Industries, Koenders Manufacturing, and Commercial Industrial Manufacturing (CIM) that employ welders.



ABE Students from across the region checking out the Welding Shop on Student Experience Day

Security Officer

Program Information

Students obtain practical knowledge and skill development in: control tactics and crime prevention techniques; interpersonal communication and conflict resolution; legislation for security officers; mental health first aid; personal wellness and professionalism; reporting procedures; and security procedures and protocols.

Employment Opportunities

Graduates can work as security officers at remote or rural mine and mill sites, industrial plants, health care facilities, in the gaming industry and more.

Funding sources

Skills Training Allocation and partnerships

Program Partners

Various businesses that take students for work experience and the Touchwood Agency Labour Force Development.

Location	Punnichy
Program Length (days)	57
Enrolment Capacity	12
Projected Enrolment	12
Projected Participant Hours	342
Projected FLEs	6.1

Labour Market Analysis



This program has been offered in the Raymore/Punnichy area for the past 5 years and graduates have experienced high employment rates. The security companies for the potash mines in the region have become major partners and seek graduates from this program. Other employers include health regions, provincial courthouse and private security companies.

In 2017, there was a monthly average of 15 Saskjob postings for Security Guards and Related Occupations in the region, representing 5% of the region's total job postings.



2018 Security Officer Students

Welding

Program Information

The Welding Applied Certificate Program provides the knowledge and skill development in operating welding equipment and performing basic welding operations. Trade time and academic credit may be available to graduates who find employment in the trade and register as apprentices.

Employment Opportunities

Graduates may find employment in refineries, construction, pulp and paper mills, manufacturing or processing plants, mines or repair shops.

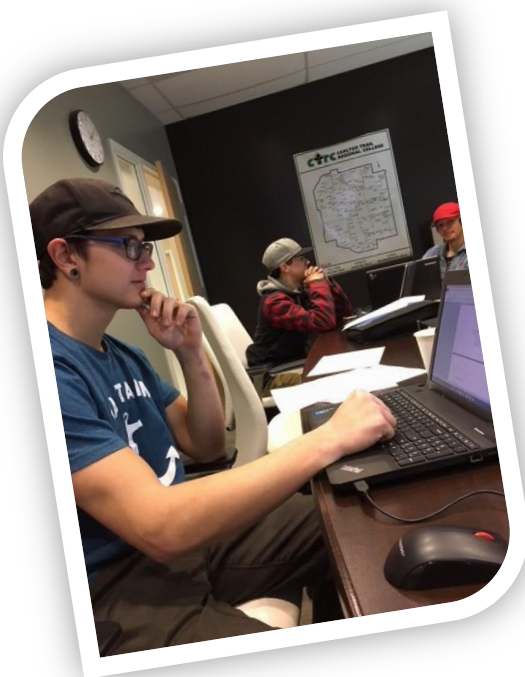
Funding sources

Skills Training Allocation

Program Partners

Local manufacturing businesses that take students for work experience.

Location	Humboldt
Program Length (days)	104
Enrolment Capacity	12
Projected Enrolment	8
Projected Participant Hours	621
Projected FLEs	7.4



Welding students building resume skills

Labour Market Analysis



Build Force Canada's Construction & Maintenance Looking Forward publication, estimates that in Saskatchewan from 2019-2021, the supply of welders meeting employer qualifications may be limited to not generally available to meet demand.

Humboldt area is recognized as part of Sask's 'Iron Triangle' for the production of machinery, transportation and industrial equipment. Several large manufacturing companies such as Schulte, Bourgault, Doepker Industries, Koenders Manufacturing, and Commercial Industrial Manufacturing (CIM) have stated that they require production line welders.

Adult Basic Education

Level 3 and 4 (Credit)

2018-2019

- The College will offer Level 4 programming in Humboldt, Wynyard, Wakaw and Punnichy, and Level 3 programming in Punnichy. Acknowledging limited resources and based on previous year intakes, waitlists, program outcomes, and identified community need, the level 3 program in Wakaw has been removed from the program plan and the seats in the level 4 program have been increased as to not negatively impact the FLEs being offered in the Wakaw area.
- The College will work collectively with the post-secondary system to explore potential bridging programming and resources.



Wynyard Adult 12 Student
Wynyard Bakery work
placement

ABE Level 3	
Location	Punnichy
Program Length (days)	141
Enrolment Capacity	14
Projected Enrolment	14
Projected Participant Hours	776
Projected FLEs	15.5

ABE Level 4				
Locations	Humboldt	Wakaw	Punnichy	Wynyard
Program Length (days)	168	168	168	168
Enrolment Capacity	18	18	16	12
Projected Enrolment	18	18	16	12
Projected Participant Hours	924	924	924	924
Projected FLEs	23.8	23.8	21.1	15.8

Labour Market Analysis



About 55% of 2017 job postings on SaskJobs in the College regions required Grade 12 completion.

According to the Labour Demand Outlook 2017-2021 35% of job openings require either high school completion or on-the-job training with less than high school completion.

When literacy and essential skills are enhanced so are learners levels of self-confidence, ability to acquire new skills, engagement and ownership of work. An increase in literacy and essential skills has a direct and positive impact on increased labour productivity (www.abclifeliteracy.ca).

2019-2021

- The College will continue to review ongoing and future need in our service area to determine upcoming Level 3 and 4 programming. As the costs to run programming grows, decisions will also be made dependent on available funding options. As always, the College will deliver the ABE level that best suits the demands of learners and the labour market.

Level 1 and 2 (Non-Credit)

2018-2019

- The College will offer three Essential Skills for the Workplace (ABE-ESWP) programs, located in One Arrow First Nation, Punnichy (George Gordon First Nation, Kawacatoose First Nation, Daystar First Nation and Muskowekwan First Nation) and Humboldt.
- In partnership with Fishing Lake First Nation, the College will offer “Skills for Success – Workplace Readiness,” a workplace essential skills program that links participants to the workplace by building workplace/job readiness skills.
- In partnership with One Arrow First Nation, the College also intends to offer a Level 1 literacy program.
- The College is assessing the need to deliver an additional ABE-Employability Skills program in 2018-19. If the plan moves forward, money will be accessed through an existing ABE funding surplus.

Labour Market Analysis



As outlined by the Conference Board of Canada (2007) “there is a growing awareness that literacy skills are not ‘fixed’ forever – individuals can lose skills...or they can gain skills, through practice and additional training” (The Economic Benefits of Improving Literacy Skills in the Workplace, p.1).

ABE Level 1/2

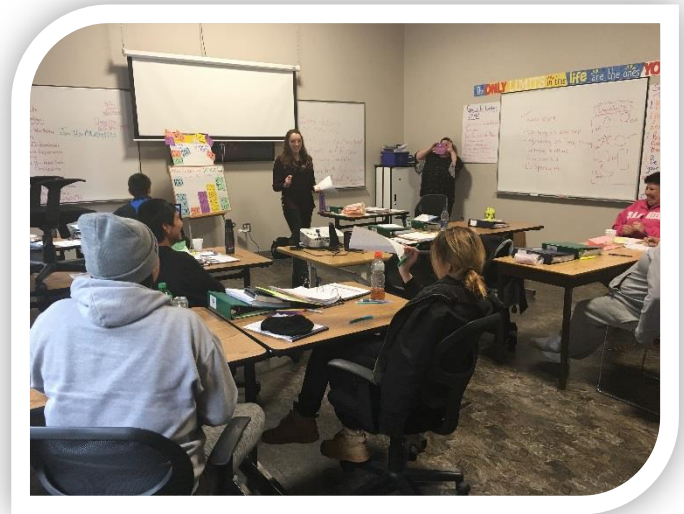
Locations	OAFN	Wakaw	Punnichy	Wadena
Program Length	40	20	20	58
Enrolment Capacity	6	14	14	12
Projected Enrolment	6	14	14	12
Projected Participant Hours	240	120	120	348
Projected FLEs	2.1	2.4	2.4	6.0

2019-2021

- The College will continue to review its “Transition to Employment/Post-Secondary” programs to determine if there is a need for expansion of this program to the Humboldt area.
- Working with community and First Nations partners, the College will seek to determine the potential need for lower level literacy (Level 1-2) programs within its service area.

Essential Skills for the Workplace Plan

The focus is to create opportunities for participants to increase their workplace employability and essential skills development, to prepare for ongoing sustainable engagement to the workplace, and to assist employers in their need to hire and retain workers. This program will help to identify and increase the labour market participation of First Nation and Métis learners and other under-represented population groups. The programs will concentrate on the participants' personal growth, essential and employability skill development, skill development in the service industry, certifications in relevant areas, and a 60-hour work placement. The College, in an attempt to assist with participants' ongoing engagement to the work force, will provide access to a Student Advisor/Transition to Employment Coach throughout the program. This support will result in stronger long-term attachment to the labour market.



Punnichy Essential Skills Program

The proposal is found in Appendix E.

Essential Skills for the Workplace

Locations	OAFN	Humboldt	Punnichy
Program Length	51	58	51
Enrolment Capacity	12	12	12
Projected Enrolment	12	12	12
Projected Participant Hours	306	348	306
Projected FLEs	5.2	6.0	5.2

Provincial Training Allowance

For the 2018/19 program year and beyond, the Ministry of Immigration and Career and Training has changed the means by which it will allocate PTA to institutions. In order to ensure equitable access of PTA dollars for ABE learners across the province, the Ministry seeks to understand each institutions' practices as it relates to the managing and monitoring of PTA. The following sets out answers to the questions posed by the Ministry.

Managing Shadow Allocation

The shadow allocation for Carlton Trail College has been sufficient to meet the needs of students within eligible programs. Monthly paid/committed reports are reviewed to ensure we remain within allocation. Students within eligible programs are not prioritized, as all students should have equitable access to funding. When it becomes clear that unused funds within the allocation can be made available for additional STA programs, Program Managers meet to discuss and determine which programs may be eligible.

Forecasting PTA Allocation

Previously, the College used the following calculation for forecast:

- # Program seats \times # of months of programming \times \$1300.
- The College did not estimate by location.

Monitoring PTA Allocation

The *Paid/Committed* report was reviewed on a monthly basis to ensure the College was operating within its shadow allocation.

The *2018/19 PTA Forecast Request* is found in Appendix F.



ABE Adult 12 Graduates from Wakaw

Supporting Newcomers

- Immigration will continue to be the largest growth factor for the Canadian population. This growing newcomer population requires increased literacy services to help transition newcomers to community life and to becoming valuable members of the workforce. Our English as a Subsequent Language (ESL) programming will speak to both the Ministry of the Economy's goals of helping to ensure Newcomers can fully use their skills and work collaboratively with the provincial and federal investments to ensure outcomes for all partners are met.
- The College will maintain its work with Immigration, Refugees and Citizenship Canada (IRCC) and the Ministry of Immigration and Career Training to offer agreed upon programs that meet the needs of the growing Newcomer population. Where a new need is identified, the College intends to submit innovative applications for additional funding to meet these needs to ensure that all rural ESL learners have equitable access to services.



ESL Students in Humboldt

2018/2019

- Carlton Trail College's approved programs for 2018/19 includes six PBLA classes, three Blended Classes, four Drop in Classes and LINC Home Study/Online English. With many newcomers in the area living in rural and remote locations, and high numbers working shift-work, these class formats offer more flexibility. They also speak to some of the barriers individuals face when attending language training. The class options will be evaluated regularly to ensure these formats are meeting the language needs of students.
- The College will continue to offer the Canadian Academic Language Proficiency (CAEL) exam, designed to test the level of English language proficiency for those planning to study in post-secondary institution. There are plans to move to the online CAEL CE (Computer Edition).

2019/2020 and 2020/2021

- The College will continue to take into account the parameters set by IRCC to determine regional demands that meet project requirements. We will work with IRCC to renegotiate contracts to ensure we are best meeting the needs of newcomers' language training.
- Planned programming based on allowed budget submission for 2019/20 include: four PBLA Classes, three Learn IT2 Teach Classes and one Drop-in Class. Negotiations for the next three fiscal years, by way of IRCC Requests for Proposals, will begin in January 2019.

Student Services

Our Student Service team plays a multi-faceted and integral role in facilitating learner success and improving program outcomes by:

- Assisting with transition to further academic attainment and/or meaningful employment
- Providing early intervention and prevention services (learning issues, academic concerns, mental health issues, financial challenges and other barriers)
- Offering holistic and collaborative supports through providing links and referrals to other community supports
- Providing crisis intervention to address personal and academic barriers

Student Services provides the following wide array of personalized confidential supports offered on a one-on-one basis or group setting:

Academic Advising	<ul style="list-style-type: none"> • Program planning • Academic progress • Application assistance • Academic success • Intake and Assessment
Accessibility Services	<ul style="list-style-type: none"> • Accommodation for documented disabilities • Support and advocacy
Crisis Intervention	<ul style="list-style-type: none"> • Critical incident debriefing • Suicide intervention • Referrals to community agencies and services
Financial Planning	<ul style="list-style-type: none"> • Student Loan information • Scholarships, bursaries and awards information • Provincial Training Allowings applications • Budgeting assistance for going to school
Help with Choosing a Career	<ul style="list-style-type: none"> • Career testing/assessment • Career planning • Program information and exploration
Personal Support	<ul style="list-style-type: none"> • Academic success • Problem solving • Confidential personal advising • Conflict resolution and mediation
Success Workshops	<ul style="list-style-type: none"> • Study skills • Time management • Note taking strategies • Exam preparation • Overcoming exam anxiety
Transition to Employment	<ul style="list-style-type: none"> • Goal setting • Resume and cover letter assistance • Interview preparation • Workplace skills development

E. HUMAN RESOURCES

COLLEGE OBJECTIVES 2018-2021

The Human Resources Plan is focused on the three overarching objectives:

1. Continue improving individual and organization capacity and effectiveness
2. Advance the use of technology
3. Strengthen employee resilience and adaptability

HR TRENDS AND CHALLENGES

- The Human Resources plan seeks to establish a vision and direction, not only for human resources effectiveness, but for overall organizational effectiveness. The focus of our Human Resources Strategy is to ensure that we have an adaptable, resilient and flexible workforce.
- Over the next three years, organizational challenges that have implications on our workforce and our organization must be addressed. How we respond to those challenges will determine how we maximize our organizational capacity, respond to our learners, empower our employees and position Carlton Trail as an employer of choice.

Aligning Human Resources with the Strategic Plan

- As outlined in the new 2018-2021 Strategic Plan, Carlton Trail College continues to be committed to learning and leadership throughout the entire organization. Our Strategic Plan focuses on building organizational culture, advancing the use of technology and strengthening employee engagement and commitment. The College will endeavor to lead a culture of continuous improvement and develop a cultural strategy that aligns with that strategic goal.
- In the last couple of years the College has seen a decrease to Human Resources capital through attrition, office closures and realignment of employees. As a result, the College will now be able to position itself to better support the personal and professional development of our employees.



Students participating in Bell Let's Talk

Although there is added pressure to our staffing capacity due to the measures that have been taken, it is a tenable situation and the College continues to meet operational requirements during these uncertain times. Staffing projections will be at approximately 29 FTE for 2018-2021 fiscal years.

Creating an Adaptable and Resilient Organization

- The College continues to experience changes related to programming, technology, staffing and government expectations. This fast-paced environment requires the College to be nimble, providing systems and structures that are flexible and adaptive. As a result, the strategy will also focus on the mental health and wellness of our employees. Culture is built on the employee's ability to be resilient and cope with change. Employees will be given the tools and the skills to adapt and move with the changing environment. We will also continue to grow our environment to align with our core values of integrity, accountability, and commitment.

Promoting Employee Engagement

- The College will continue to expand opportunities to drive passion and engagement in the workforce. It will provide information, resources and services to employees which promote collaboration, connection and commitment to their work and the strategic goals of the organization.
- Carlton Trail will continue to encourage staff members to continue to access the Professional Development program. It is an integral part of learning and leadership across the organization. Employees continue to be actively involved and interested in the success of our students and the College.



Staff participating in the "Blanket Exercise" to explore the nation-to-nation relationship between Indigenous and non-Indigenous Canadians

- Alignment of operational efficiencies will allow the College to hold two staff in-service events in 18-19. These events remain very important to the College and to the growth and development of our staff. The focus of training for the next fiscal year will align with our culture strategy of resiliency and adaptability as well as cultural awareness and diversity.
- Employee growth and development will continue to be enhanced by providing ongoing performance feedback to staff, including the development of individual training plans. Staff will be provided encouragement and support as they continue to be challenged. Our strategic plan will emphasize the need to work together and across the organization. This will allow for knowledge sharing, less duplication of efforts, and improve our leadership capacity and our overall organization efficiency and effectiveness.

Maximizing Labour Negotiations

- The current Collective Bargaining Agreement expired on August 31, 2016. The Regional Colleges and SGEU are currently at the bargaining table. The Regional Colleges will continue to ensure the agreement aligns with our current and anticipated economic conditions and operational needs. Changes to the Saskatchewan Employment Act and to the structure of the Regional Colleges' labour relations capacity will require increased communication regarding changes and continued collaboration in order to maintain position employee, employer relationships.

Enhancing and Expanding Strategic Partnerships

- The College continues to make great progress in developing meaningful relationships with Indigenous communities in the area. All programming, including Adult Basic Education, remains extremely important to the College and we will continue to support these programs. In December 2017, the College celebrated the grand opening of the Four Winds Learning Centre in Punnichy. The relationships that were garnered through the renovation and grand opening were monumental. Employees involved in the process developed positive, long-lasting relationships with the Village of Punnichy and the Indigenous communities in the area. These relationships directly correlate with the success of our students and our programs.
- The College recognizes the needs of all the regional areas that it serves. The College remains committed to those areas that do not have easy access to a regional office and is working with school community councils and local business and industry to connect with all communities across our region. Meeting the needs of the students in the regional area of our province remain imperative to the success of Saskatchewan residents and more importantly, the link to employment.



Staff Donation to Humboldt and District Food Bank

Deploying New Approaches to Recruitment

- The hiring process at the College remains high priority. The College will ensure that we have a qualified and skilled workforce administering and delivering its programs. However, the ever-changing employment environment with social media, competing employment choices and changing skill-set demand will require the College to institute innovative marketing and communication strategies to attract and recruit qualified candidates. The College remains a sought-after employer in the area and has an extremely low turnover rate due to the investment that has been made in employees and the College's recruitment efforts over the last number of years.



Adult Basic Education Student Experience Day

Advancing Technology

- As our students, staff and business partners become increasingly tech-savvy, the College will use its resources to expand technology through mobile and cloud-based services. We will deploy a number of web-based services for our current and future employees to access information and resources on demand.

Position	Function	2016-2017 Actual		2017-18 Forecast		2018-2019 Budget		2019-2020 Estimate		Comments
		Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	
Out-of-Scope										
President & CEO	Operations	2	0.44	1	1.0	1	1.0	1	1.0	CEO termination Dec 5/16, Internal backfill Feb 21/17; Permanent CEO July 1/17
VP Administration	Operations	1	1.0	1	1.0	1	1.0	1	1.0	
VP Finance	Operations	1	1.0	1	1.0	1	1.0	1	1.0	
VP Academic	Operations	1	1.0	0	0.0	0	0.0	0	0.0	Includes Interim CEO Feb 21/17- June 30/17
Administrative Assistant	Operations	1	0.6	2	0.65	2	0.6	1	0.6	Jan/18-Jan/19 Maternity Leave
Executive Assistant	Operations	2	1.2	2	1.2	2	1.2	2	1.2	
Portfolio Manager	Operations	4	4.0	3	3.08	3	3.0	3	3.0	Student Services Manager resigned July 31/17. Position not filled and role taken on by ABE Manager.
Total Out-of-Scope		12	9.24	10	7.93	10	7.8	9	7.8	
In-scope										
Receptionist	Operations	2	1.02	2	1.02	1	1.0	1	1.0	Family leave July/16 – June/17
Marketing Facilitator	Operations	1	0.9	1	0.9	1	0.9	1	0.9	
Training Consultant	Program Delivery	2	0.73	1	0.8	1	0.8	1	0.8	Oct 15 to Nov/16 family leave
Program Facilitator	Program Delivery	3	1.18	4	2.9	4	3.2	4	3.2	ABE Facilitator position added due to ABE Manager taking on Student Services Manager position.
Program Delivery Associate	Program Delivery	6	4.29	5	3.96	5	3.96	5	3.96	Internal re-alignment
Clerical Support	Operations	3	0.35	3	0.2	3	0.2	3	0.2	
Registration Clerk	Operations	1	0.9	1	0.9	1	0.9	1	0.9	
Learning Specialist	Student Support	1	1.0	0	0	0	0.00	0	0	Position abolished May/17
Facilities Technician	Operations	1	0.9	1	0.9	1	0.9	1	0.9	
Student Advisor	Student Support	4	3.26	4	3.02	4	3.6	4	3.6	
Literacy Facilitator	Program Delivery	1	1.0	1	1.0	1	1.0	1	1.0	
Accounting	Operations	4	2.7	4	2.65	4	2.55	4	2.7	Jan/18-Jan/19 Education Leave
Computer Services	Operations	2	2.0	1	1.0	1	1.0	1	1.0	
Education Technologist	Operations	1	1.0	1	1.0	1	1.0	1	1.0	
TEL Attendants	Operations	3	0.10	3	0.15	3	0.15	3	0.15	
Total In-Scope		35	21.33	32	20.4	31	21.16	31	21.31	
TOTAL In and Out-of-Scope		47	30.57	42	28.33	41	28.96	40	29.11	

F. SUSTAINABILITY MEASURES

COLLEGE OBJECTIVES

The College has focused the following strategic objectives to ensure the long-term sustainability of the College through:

1. Maximize effective partnering
2. Strengthen the ability to proactively impact change
3. Improve individual and organizational capacity and effectiveness
4. Advance the use of technology
5. Optimize effectiveness of resource utilization
6. Grow non-traditional funding sources

During current and subsequent years, the College will continue to focus on the following sustainability measures:

1. Maintaining human resource numbers that best align with overall strategic objectives of the College. Vacancy management will be considered as an option where there is minimal impact to students
2. Reallocation of program and administrative supports to areas of greatest need
3. Greater use of distance technology for both instruction and administration
4. A planned “draw down” of unrestricted reserves to 3% of operating budget
5. A careful and complete cataloguing and ongoing monitoring of all College assets
6. Development and implementation of a comprehensive maintenance plan for all College assets
7. A continued emphasis on growing revenues through partnerships with business, industry, communities and other stakeholders throughout our region
8. A continued effort to avail ourselves of federal and provincial funding opportunities provided through project proposals, with the caveat that such proposals are sustainable or have a definite time frame requiring no future commitment of College resources
9. Participate in system-wide opportunities for joint tendering, collaboration and best practices as it relates to improvements for organizational and sector enhancements and efficiencies
10. Continued focus on ensuring continuous improvement is a fundamental tenet of all facets of the operations of the College. The senior leadership team and managers will be undertaking *Executive Leadership Improvement Training (ELIT)* from the Manager, Continuous Improvement and Innovation, Ministry of Advanced Education in order to build internal capacity and embed the tools of continuous improvement institutionally.

G. INFORMATION TECHNOLOGY

COLLEGE OBJECTIVES

1. Advance the use of technology
2. Support student success
3. Improve individual and organizational capacity and effectiveness
4. Optimize effectiveness of resource utilization

Learning and Teaching

- The use of technology in support of learning and teaching continues to evolve at Carlton Trail College. In collaboration with the instructional and management staff, the College continually looks at ways to improve learning and technology in the classroom.
- The College will be investing in the *Chalk* Learning Management System beginning in the fall of 2018. Chalk is a digital learning management system that will enable our staff to work with, communicate and track student progress and initiatives.
- Office Administration program will continue to use *Netop Vision Pro*. This software allows instructors to manage their classes, particularly during exams where they are able to monitor their students' screens as they accomplish their work. The software also has the ability to share the teacher's screens, showcase students, customize students' web access and start or shutdown student computers in a group, to name a few.
- The College will continue to use Smart Board technology, the Mimio interactive projector and document cameras for interactive teaching and learning in all classrooms. The IT department will provide support and training for these applications to improve access, ease of use and to successfully integrate these technologies into the classroom.
- The College will continue to develop a greater social network presence and it becomes incumbent on the College to ensure that the media is updated on a regular basis. It is imperative that the College keep up with technology advancements in order to meet the diverse and ever-changing needs of our students.

Customer Service

- A supportive environment where students and staff have valuable, adaptable, learner-centered and personalized experiences, is key to our success. The College will continue to review and improve its technologies to ensure a culture of service and support within the organization is achieved. The IT department will be given the opportunity to access professional development opportunities to ensure they are up-skilled and able to provide the necessary supports to our staff and students.

Security

- Our security initiatives will focus on anti-virus software that ensures the confidentiality and integrity of our resources. We will continue to enhance our security and network infrastructure and technology and update our privacy and IT policies as needed.
- The network backups will continue to be stored off-site via internet to a company in Saskatoon while the College transitions to the Azure Cloud platform.

Infrastructure

- An adaptable and agile infrastructure upon which information technology can deliver services to the college region and meet the needs of our staff and students remains one of our key goals. Virtualization and cloud-based computing continue to influence and shape what and how we deliver technology to our users. We will continue to explore and leverage new technologies when appropriate to enhance the IT infrastructure.
- The College has embarked on four major infrastructure upgrades which include:
 - a) Server Migration
 - b) Microsoft Exchange Migration
 - c) An Inter-Site Communication Project
 - d) Azure Migration
- The College's plan to move to Microsoft Azure is well underway and almost complete. Azure is Microsoft's Cloud Platform which is a growing collection of integrated services-compute, storage, data, networking and applications. Our services will be upgraded to the newest server platforms implementing Microsoft's virtual platform in order to make our system the most compatible as possible with Azure. A switch to Microsoft Office 365 will also be integrated into the move. Microsoft Customer Relationship Management (CRM) is a feature included in Office 365 that the College may invest in as it gives the College a tool to use to help track potential students and alumni. The College expects to have the Azure platform integrated and useable by staff by June 2018.
- The College will be updating their Wi-Fi routers in the Humboldt location and partnership with the Horizon School Division. This will improve Wi-Fi connectivity throughout the building and to regional offices and classrooms, enhance our ability to virtually troubleshoot issues, and monitor printer and traffic on our systems.
- The College continues to enroll in the Microsoft licensing package for higher education. The advantage is the freedom of upgrading at any time to the most current version of Microsoft software.

Moving Forward

- As IT infrastructure continues to evolve at a rapid pace, research and implementation of new technologies and educational applications is becoming more important than ever. The College will develop an IT strategy that is current, up-to-date and that continually meets the ever-changing needs of our users.

H. FACILITIES AND CAPITAL

Facilities Owned, Rented and Leased

Descriptor	Address	Sq. M	Owned/ Leased	Lessor	Term expiry	Annual Rent	Occupancy Plan
Welding Shop	1105 - 4th Avenue Humboldt	697	Owned	We own the building but lease the land from CN	Property Taxes Paid Annually	\$3,500	Renewal
Humboldt Education Centre	611 - 17th Street Humboldt	1207	Leased	Horizon School Division #205 and St. Paul's R.C.S.S. D. #20	Oct. 31/61	\$60,600	Renewal
Basic Education Classroom	Punnichy High School 612 - 6th Avenue Punnichy	200	Leased	Horizon School Division #205	Dec. 31/20	\$13,200	Renewal
Four Winds Learning Centre	406 Main Street Punnichy	316	Owned	Newly renovated church			Owned
Basic Education Classroom	229 - 1st Street South Wakaw	139	Leased	RM of Fish Creek # 402	Aug. 31/17	\$8,400	Renewal
Practical Nursing	101 Second Avenue East Watrous	300	Leased	Sebella Properties Inc.	Dec. 31/18	\$57,745	Renewal
Administration & Classroom	108 - 6th Avenue East Watrous	214	Leased	Horizon School Division #205	Dec. 31/20	\$4,500	Renewal
Administration & Classroom	400A Avenue D West Wynyard	344	Leased	Horizon School Division #205	Dec. 31/20	\$8,400	Renewal



Heavy Equipment Operator

Major Capital Plan

There are no major capital projects planned at this time.

Preventative Maintenance and Renewal (PMR) and Equipment Renewal Plan:

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						Year 1	Year 2	Year 3
Humboldt	Owned	Metal Roof on Welding Shop*	Medium	\$50,000				\$50,000
		Siding on Welding Shop*	Medium	\$35,000				\$35,000
Totals				\$85,000				\$85,000

*The Humboldt welding shop projects can be implemented on short notice should excess funds become available.



Four Winds Learning Centre - Grand Opening Ceremony

Facilities and Capital Overview

- The short-term leased facilities used to deliver programs in several communities throughout the College's region vary tremendously in quality and suitability for educational use. Steps continue to be undertaken to ensure appropriate facility standards. Increased program requests by First Nation communities in the College region puts pressure on staff to find suitable available education and training facilities. The College's Facilities Technician helps to address these concerns along with maintaining College vehicles, equipment and facilities, thereby ensuring the safety of staff and students.
- Both One Arrow First Nation and Fishing Lake First Nation have built new facilities that have commercial kitchens and some additional training spaces. The College is delivering Food Service Cook courses in both locations now that an appropriate facility is available. These spaces also open the opportunity for additional future training.
- Parking lot maintenance at the College facilities is an ongoing issue.

HUMBOLDT

- The welding shop is in a good state of repair, with the space continuing to be used by both the College and local high school. Ongoing maintenance of this facility must continue to be a priority including interior cleaning of upper duct work, ceilings and ledges being completed every few years. In 2018/19 the College plans to have the following programs in this facility: Welding (High School, Applied Certificate, Production Line and Journey-Person Upgrader), Plumbing/Pipefitting and Electrician. The Electrician course is being moved from a rented facility in Watrous to Humboldt to fully use a facility that the College owns. Some work will need to be done to accommodate the electrician lab.

PUNNICHY

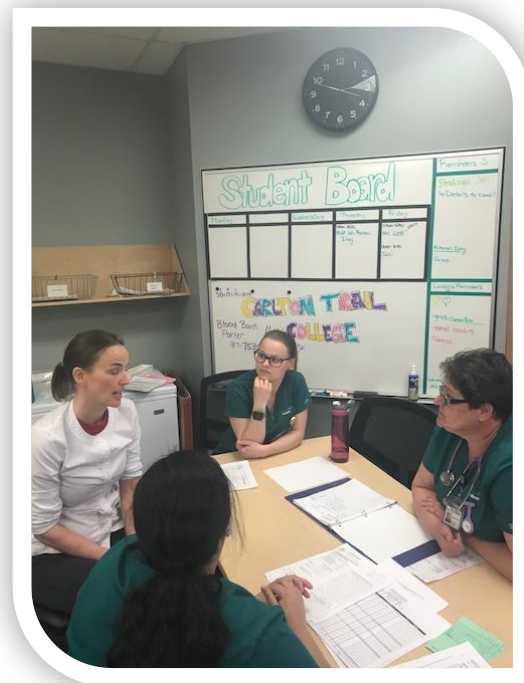
- The newly named Four Winds Learning Centre is a fantastic space for delivering programming, and will continue to be utilized for programming purposes.

WAKAW

- The office and classrooms are of adequate quality and, for the most part, are meeting our programming needs. However, space does continue to be an issue. The College continues to investigate options for a larger space, but may need to submit a request for capital funding at a later date.

WATROUS AND WYNYARD

- The office and classroom spaces in these locations are of good quality and are meeting the College's programming needs.



Practical Nursing Students in Watrous

I. FINANCIAL PLAN

PART 1. PROJECTED BUSINESS PLAN FINANCIAL STATEMENTS AND KEY ASSUMPTIONS

Key Assumptions

- The current Collective Agreement expired August 31, 2016. The College has incorporated estimated collective agreement increases in the 2018 – 2021 Multi-year Business Plan budget in line with the original proposal presented to the public service commission in April 2018. While this proposal was subsequently voted down, the College believes it is imperative to estimate potential cost increases resulting from collective bargaining.
- In order to align the operations of the College to meet ongoing fiscal restraint, the College will continue with vacancy management where appropriate. Emphasis will also continue on expenditure reduction and seeking opportunities to work with partners to find efficiencies.
- Industry Canada has funded the Youth Internship Program for the past 20 plus years, contracting with the College to administer the Saskatchewan project. This program did not proceed for the 2017/18 fiscal year. A new program has replaced the Youth Internship Program. The College did review the guidelines for the new program and after careful consideration made the decision to not apply to administer it.
- Some aggressive targets have been set to generate revenue from non-traditional sources.

Part 2: FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

- In the last several years, the College has been actively working with its First Nation communities to provide the delivery of Skills Training programs. However, limited program funding has necessitated a cost recovery or partnership approach to the delivery of many of these programs; if the respective First Nation is unable to provide funding (whether alone or in partnership with another agency), the program is unlikely to be delivered. Similarly, programming for the Punnichy Community High School is totally dependent upon funding through agencies such as Aboriginal Affairs and Northern Development Canada (AANDC) and the Horizon School Division.
- The 2018/19 program plan anticipates an administrative recovery of \$55,700 from cost-recovery programming through partnerships with business, industry and First Nation communities.
- Grant funds in support of learners to enroll in Adult Basic Education while eligible for K-12 are highly variable (targeted at \$220,000 in 2018/19) and are entirely dependent upon eligible registrants as at September 30. The targeted number takes into account an expectation that funding from the school divisions per student will be status quo as a result of the April 2018 provincial budget.
- Human resources represent the largest single budget item. Vacancy management will continue where possible, while ensuring that impacts to students are mitigated.
- As the College incorporates an increased focus on entrepreneurial revenue generation, staff training, especially those who are engaged in community-based programming, will be necessary. In-service training costs will rise in the future to support succession planning where feasible and to reduce the College's vulnerability to a lack of redundancy (e.g., OCSM expertise is largely vested in one individual).

Part 3: SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

Unearned, or deferred, revenues are expected to be \$175,000 at June 30, 2018. At the end of 2018/19 fiscal year, these funds are expected to decrease to \$150,000.

SCHEDULE OF DEFERRED / UNEARNED REVENUE	
Details	First Nation Funding
Estimated Balance July 1/18	\$120,000
2018/19 Budget	\$50,000
2018/19 Projected Expenditures	<\$120,000>
Estimated Balance July 1/19	\$50,000

The funds remaining in the deferred revenue are used on a revolving basis so that the balance will change from year to year depending on program partnerships.

The unrestricted operating surplus has steadily declined over the past couple years. The College has utilized most of the funds available as one-time purchases. By June 30, 2018, the balance of this fund is expected to be at \$464,417. This is higher than the Ministry target of 3% of revenues. With the restrictions on spending reserves and unrestricted surplus funds this past fiscal year, in conjunction with cost cutting measures, this reserve did increase. Funds above the 3% will be targeted towards major expenditures over the next two to three years such as equipment, vehicles, and software as noted in the following schedule. Once actual results for June 2018 fiscal year are known after the audit is completed, the College will target excess funds. The remaining balance will be slightly higher than the targeted 3%; however, given the current economic times it is important to have these funds available if needed.

<p style="text-align: center;">Carlton Trail College Projected Schedule of Accumulated Surplus June 30, 2019</p>				
Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2019 Forecast
Capital Projects:				
There are currently no capital projects under consideration				-
Other:				
Information Technology	<p>\$40,000 has been set aside for a server replacement in the event one is needed. We are assessing the impact of Cloud computing on our need for a new server.</p> <p>Additional funds are targeted for IT infrastructure needs (\$35K) and photocopier (\$18.2 K) upgrade at the Four Winds Learning Centre, Watrous, and Wakaw.</p>	93,200	<p>Server upgrade/replacement – 2021/22</p> <p>IT Infrastructure – ongoing</p> <p>Photocopiers</p>	93,200
Accounting software upgrades and enhancements	<p>The current accounting software package was upgraded in 2017/18. The full amount set aside was not utilized during the current upgrade, so the remaining dollars will be utilized either for the purchase of products or enhancements to our existing accounting software (if a need is identified), or will be used for the next accounting upgrade.</p>	25,000	<p>Software enhancements may be considered over the next 3 years. (2018/19 to 2020/21)</p> <p>Accounting software upgrade will be required in 3 years (2020/21)</p>	25,000
Customer Relationship Management (CRM) system/SIS System upgrade	<p>College would like to purchase a CRM that will be able to track potential student information from the first point of contact to program application, and engagement with regional stakeholders for programming initiatives and potential scholarship support.</p> <p>Money in this area will also be set aside in the event that system-wide upgrades of SIS are undertaken (or to support transition to the Banner system if that is to be undertaken)</p>	50,000	<p>Once the College is on the Microsoft Cloud platform (end of 2017/18 fiscal year) we will investigate suitable Microsoft products (e.g. Microsoft Dynamics CRM). If there is an opportunity for collaboration with other regional colleges for use of the product that will result in savings, these opportunities will be sought out.</p> <p>Timelines (1 to 3 years) will be dependent on the outcomes of the Student Information System Working Group (subcommittee of the Regional College Task Force)</p>	50,000
Learning Enhanced Technology	<p>Smart boards, video conferencing, technology to aid in the classroom.</p>	18,617	<p>Replacement of smart boards as they become obsolete or are not repairable</p>	18,617
Professional Development	<p>1% of staff salary placed into a reserve to provide training for their professional development. Each employee can accrue up to three years of PD.</p>	60,073	<p>Funds are in and out on a revolving basis so this will never get to zero</p>	60,073

Vehicles	<p>The College sets aside \$15,000 per year for the replacement of College vehicles. The College currently owns seven vehicles and requires funds to replace units as needed. The College would like to be in the position of replacing one unit per year at a cost of approximately \$35,000.</p> <p>\$45,000 is anticipated to be spent this year to replace the truck that the College uses for hauling equipment and pulling our cargo trailer.</p>	109,424	Funds are in and out on a revolving basis so this will never get to zero	79,424
Scholarship - BHP Billiton Limited	<p>The College administers a scholarship fund for BHP Billiton Limited. Annually the College receives \$65,000 from BHP to be awarded to individuals from 11 local high schools and six First Nation communities within a set radius of the BHP Jansen mine. Any funds not used are kept in a separate reserve and bank account that collects interest. A plan is in place with BHP to utilize carry-forward funds.</p>	116,660	Funds are in and out on a revolving basis so this will never get to zero.	116,660
Scholarship - Saskatchewan Innovation and Opportunity	<p>The College generated scholarship funds along with matching funds from the Ministry.</p>	131,196	Funds are in and out on a revolving basis so this will never get to zero.	128,836
Programming:				
English as a Second Language	<p>These funds are being utilized on an as-needed basis. If there is demand on short notice for programming to meet a need, these funds are accessed. The demand shifts based on a variety of factors such as local economy and its impact on immigration which triggers training needs.</p>	96,448	2017/18	83,598
Skills Training Allocation	<p>In order to best support our partners, such as our regional First Nation communities, the College endeavours to set aside a sum of money to support training requests that arise throughout the year.</p> <p>Work is currently being done to look to add an additional full-time program to our program plan for 2019/20. That said, we are cognizant that any additions of new programs are not sustainable in the long term, and that eventually an existing program will need to be taken off the menu.</p>	230,589	<p>Plan to draw down this surplus in 2018/19, and 2019/20 leaving a small surplus to support partner needs.</p> <p>Within the STA Program Management Plan, <i>Plan B</i> identifies some programs that the College will seek out to deliver in 2018/19 (or is researching for 2019/20) in addition to those programs identified in <i>Plan A</i>.</p>	230,589
Adult Basic Education	<p>The College is assessing the need for the delivery of an additional ABE-Employability Skills program (similar to ESWP) for 2018/19.</p>	84,585	<p>Plan to deliver an additional ABE – Employability Skills program in the Punnichy location. Work is underway to assess the need for this. Surplus of ABE will be fully utilized by the end of 2019/20.</p>	84,585

Adult Basic Education - Essential Skills for the Workplace	The shift to adding \$200,000 direct to our programming grant as opposed to Colleges applying and receiving contract funding will result in a onetime \$50,000 injection of funding. This is for the period of April to June 2018.	50,000	2018/19	30,125
Adult Basic Education - On Reserve	Due to fiscal restraint the College chose not to access these funds as planned in 2017-2018.	154,560	The College is assessing the need for on-reserve programming and will develop a plan to utilize these funds by June 2021.	154,560
Total Internally Restricted		\$1,220,352		\$1,155,267
Unrestricted Operating Surplus		\$464,417		\$449,417
Accumulated Surplus from Operations		\$1,684,769		\$1,604,684

J. FINANCIAL PLANNING (2017/2018 AND 2018/2019)

& GOVERNMENT BUDGET INPUT

With the fiscal restraint measures in place the past couple of fiscal years, the College has ended up in a positive financial situation with a high level of unrestricted surplus. This will allow the College to weather the storm until the provincial economy fully recovers. Without this healthy surplus, the College would be targeting to achieve a \$100,000 surplus each fiscal year to cover equipment replacements and facility maintenance. The College is fully aware that the upcoming fiscal years, given the Provincial Government deficit and messaging, we must ensure we are in a financial position to endure potential funding cuts or status-quo budgets which require us to fund collective bargaining costs and MEPP increases from our current resources.

The College is pleased to see our Skills Training Allocation stabilized at \$1,000,000. The stable funding allows the College to better plan for future programming. The changes to eligible versus ineligible expenses for programming should help to provide clarity to expenditures and consistency in application throughout the system. It would be nice to see the programming funds set at a base amount and increased slightly each year to cover inflation and CBA costs. If this is not possible, having the ability to apply for additional funds to meet industry needs would be a welcome addition. The changes to brokerage costs is a welcomed surprise and should allow the College to be more competitive when bidding for training contracts with organizations in our region.

Status Quo Programs/Services for 2019/20 and 2020/21

Table 1 Expenditure Level Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Revenues						
- Operating Grant Funding	4,307,625	4,236,900	4,286,900	4,384,400	4,384,400	4,549,400
- Tuition	749,742	785,635	612,895	957,740	892,880	910,738
- Other Sources	1,867,457	2,293,965	1,938,970	1,370,155	1,325,375	1,325,000
Total Revenues	6,924,824	7,316,500	6,838,765	6,712,295	6,602,655	6,785,138
Expenditures						
- Out-of-Scope Salaries	673,399	880,355	748,925	663,105	684,380	700,000
- In-Scope	2,861,719	2,595,545	2,758,610	2,755,710	2,830,380	2,860,000
- Other Salaries	636,106	482,740	155,000	224,725	218,890	220,000
- Benefits	631,824	654,365	561,650	667,365	684,950	690,000
Sub-total Salaries and Benefits	4,803,048	4,613,005	4,224,185	4,310,905	4,418,600	4,470,000
Other Operating Expenses	2,235,169	2,931,255	2,551,800	2,662,725	2,539,930	2,565,329
Total Expenditures	7,038,217	7,544,260	6,775,985	6,973,630	6,958,530	7,035,329
Annual Operating (Deficit) Surplus	(113,393)	(227,760)	62,780	(261,335)	(355,875)	(250,192)

The transition to move four managers from In-scope to out of scope became official May 1, 2016
 Included Potential collective Agreement costs
 1% on operating expenses for 2020/21
 2% tuition increase for 2020/21
 Benefits reflect a planned increase for MEPP from 8.15% to 9% effective July 1, 2018
 Big difference in other salaries is the discontinuation of the SASKYI program in 2017/18, that was funded through Industry Canada.

Supplementary Salary Detail

	Out of Scope	In Scope	Total
Number of Employees	10	63	73
Salary in Year 1 from table (2018/19)	\$663,105.00	\$2,755,710.00	\$3,418,815.00
- Annual merit increases	11,330	33,335	44,665
- Annual economic increases	9,945	41,335	51,280
- Adjustments to staffing	-	-	-
Salary in Year 2 from table 1 (2019/20)	<u>\$684,380.00</u>	<u>\$2,830,380.00</u>	<u>\$3,514,760.00</u>

- The College will not fill the VP Academic position as it was left vacant when the VP Academic assumed the CEO position

In order to maintain all programming, services and staffing at the same levels as 2018/19 the College would require an increase to our operating grant of \$165,000. Over the past number of years the College has worked at getting our unrestricted surplus in line with the Ministry guideline of 3%. With fiscal restraint the College has not utilized some of the programming reserves.

Table 2 Operating Surplus Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Internally Restr'd/Unrestr'd Op. Surplus (Start)	1,478,666	1,566,362	1,566,362	1,684,769	1,604,004	1,443,959
Internally Restr'd/Unrestr'd Op. Surplus (End)	1,566,362	1,157,980	1,684,769	1,604,684	1,443,279	1,243,959

College surpluses are higher than anticipated when the 2016/17 budget was developed. The main reason for this is the fiscal restraint measures. These measures resulted in planned capital and operating expenditures either being cancelled or delayed and vacancy management resulting in better than anticipated operating results.

For more detailed information on utilization of reserves refer to Part C: Surplus Utilization/Deficit Management Plan.

0% funding increase for 2018/19 and 2019/20

Table 3 Expenditure Level Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Revenues						
- Operating Grant Funding	4,307,625	4,236,900	4,286,900	4,384,400	4,384,400	4,384,400
- Tuition	749,742	785,635	612,895	957,740	892,880	910,738
- Other Sources	1,867,457	2,293,965	1,938,970	1,370,155	1,325,375	1,325,000
Total Revenues	6,924,824	7,316,500	6,838,765	6,712,295	6,602,655	6,620,138
Expenditures						
- Out-of-Scope Salaries	673,399	880,355	748,925	663,105	684,380	700,000
- In-Scope	2,861,719	2,595,545	2,758,610	2,755,710	2,830,380	2,860,000
- Other Salaries	636,106	482,740	155,000	224,725	218,890	220,000
- Benefits	631,824	654,365	561,650	667,365	684,950	690,000
Sub-total Salaries and Benefits	4,803,048	4,613,005	4,224,185	4,310,905	4,418,600	4,470,000
Other Operating Expenses	2,235,169	2,931,255	2,551,800	2,662,725	2,539,930	2,565,329
Total Expenditures	7,038,217	7,544,260	6,775,985	6,973,630	6,958,530	7,035,329
Annual Operating (Deficit) Surplus	(113,393)	(227,760)	62,780	(261,335)	(355,875)	(415,192)

No operating grant increase will put the College in a difficult financial position. The Year 2 operating deficit when adjusted for amortization would equate to \$165,000. Should no increase in funding be received the College would draw on our unrestricted operating surplus. The college would need to re-assess our current staffing and some strategic re-alignment would have to occur prior to the start of the 2019/20 fiscal year.

Table 4 Operating Surplus Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Internally Restr'd/Unrestr'd Op. Surplus (Start)	1,478,666	1,566,362	1,566,362	1,684,769	1,604,004	1,443,959
Internally Restr'd/Unrestr'd Op. Surplus (End)	1,566,362	1,157,980	1,684,769	1,604,684	1,443,279	1,078,959

For more detailed information on utilization of reserves refer to Part C: Surplus Utilization/Deficit Management Plan.

APPENDIX A

Financial Statements & Schedules

Statement 1

Carlton Trail College
Projected Statement of Financial Position
as at June 30, 2019

	Forecast June 30 2020	Budget June 30 2019	Budget June 30 2018	Forecast June 30 2018	Actual June 30 2017
Financial Assets					
Cash and cash equivalents	\$ 1,810,959	\$ 2,004,684	\$ 1,472,980	\$ 2,099,369	\$ 1,916,718
Accounts receivable	150,000	150,000	340,000	200,000	269,663
Inventories for resale	25,000	25,000	25,000	35,000	39,468
Portfolio investments	-	-	-	-	-
Total Financial Assets	1,985,959	2,179,684	1,837,980	2,334,369	2,225,849
Liabilities					
Accrued salaries and benefits	200,000	200,000	200,000	250,000	250,069
Accounts payable and accrued liabilities	190,000	190,000	190,000	150,000	130,806
Deferred revenue	50,000	50,000	150,000	120,000	118,788
Liability for employee future benefits	165,000	165,000	165,000	154,600	154,600
Long-term debt	-	-	-	-	-
Total Financial Assets	605,000	605,000	705,000	674,600	654,263
Net Financial Assets (Net Debt)	1,380,959	1,574,684	1,132,980	1,659,769	1,571,586
Non-Financial Assets					
Tangible capital assets	3,983,129	4,145,279	4,314,025	4,326,529	4,348,029
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	30,000	30,000	25,000	25,000	28,903
Total Non-Financial Assets	4,013,129	4,175,279	4,339,025	4,351,529	4,376,932
Accumulated Surplus	\$ 5,394,088	\$ 5,749,963	\$ 5,472,005	\$ 6,011,298	\$ 5,948,518
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 5,394,088	\$ 5,749,963	\$ 5,472,005	\$ 6,011,298	\$ 5,948,518
Total Accumulated Surplus	\$ 5,394,088	\$ 5,749,963	\$ 5,472,005	\$ 6,011,298	\$ 5,948,518

Statement 2

Carlton Trail College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2019

	2020 Estimated	2019 Budget	2018 Budget	2018 Forecast	2017 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 4,384,400	\$ 4,384,400	\$ 4,236,900	\$4,286,900	\$4,307,625
Other	244,500	244,500	529,500	607,560	587,795
Federal government					
Grants	215,495	215,495	624,245	184,245	602,402
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	10,100	10,100	10,100	13,150	13,010
Contracts	604,200	639,200	909,480	841,200	358,327
Interest	11,040	11,040	14,040	14,250	19,662
Rents	500	500	500	500	3,620
Resale items	152,590	162,370	119,150	93,405	156,463
Tuitions	892,880	957,740	785,635	612,895	749,742
Donations	80,000	80,000	80,000	178,000	84,180
Other	6,950	6,950	6,950	6,660	41,998
Total revenues	6,602,655	6,712,295	7,316,500	6,838,765	6,924,824
Expenses (Schedule 3)					
General	2,933,170	2,857,390	2,839,350	2,765,550	2,885,921
Skills training	2,279,595	2,374,380	2,411,705	2,210,530	1,915,362
Basic education	1,365,790	1,369,255	1,384,830	1,421,360	1,315,713
Services	262,975	255,605	791,375	277,045	760,721
Scholarships	117,000	117,000	117,000	101,500	160,500
Total expenses	6,958,530	6,973,630	7,544,260	6,775,985	7,038,217
Surplus (Deficit) for the Year from Operations	(355,875)	(261,335)	(227,760)	62,780	(113,393)
Accumulated Surplus (Deficit), Beginning of Year	5,749,963	6,011,298	5,699,765	5,948,518	6,061,911
Accumulated Surplus (Deficit), End of Year	\$ 5,394,088	\$ 5,749,963	\$ 5,472,005	\$6,011,298	\$5,948,518

Statement 3

Carlton Trail College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2019

	2019 Budget	2018 Budget	2018 Forecast	2017 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 1,659,769	\$ 1,297,200	\$ 1,571,586	\$ 1,709,842
Surplus (Deficit) for the Year from Operations	(261,335)	(227,760)	62,780	(113,393)
Acquisition of tangible capital assets	(67,000)	(182,000)	(215,000)	(239,298)
Proceeds on disposal of tangible capital assets	-	-	3,050	-
Net loss (gain) on disposal of tangible capital assets	-	-	(3,050)	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	248,250	245,540	236,500	217,514
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition (use) of prepaid expenses	(130,000)	(150,000)	3,903	(3,079)
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	125,000	150,000	-	-
Change in Net Financial Assets (Net Debt)	(85,085)	(164,220)	88,183	(138,256)
Net Financial Assets (Net Debt), End of Year	\$ 1,574,684	\$ 1,132,980	\$ 1,659,769	\$ 1,571,586

Statement 4

Carlton Trail College
Projected Statement of Cash Flows
for the year ended June 30, 2019

	Budget 2019	Budget 2018	Forecast 2018	Actual 2017
Operating Activities				
Surplus (deficit) for the year from operations	\$ (261,335)	\$ (227,760)	\$ 62,780	\$ (113,393)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	248,250	245,540	236,500	217,514
Net (gain) loss on disposal of tangible capital assets	-	-	(3,050)	-
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	50,000	60,000	69,663	342,174
Decrease (increase) in inventories for resale	10,000	25,000	4,468	8,842
Increase (decrease) in accrued salaries and benefits	(50,000)	-	(69)	45,461
Increase (decrease) in accounts payable and accrued liabilities	40,000	155,000	19,194	94,129
Increase (decrease) in deferred revenue	(70,000)	(25,000)	1,212	(7,283)
Increase (decrease) in Liability for Employee Future Benefits	10,400	15,000	-	7,500
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	(5,000)	-	3,903	(3,079)
Cash Provided (Used) by Operating Activities	(27,685)	247,780	394,601	591,865
Capital Activities				
Cash used to acquire tangible capital assets	(67,000)	(182,000)	(215,000)	(239,298)
Proceeds on disposal of tangible capital assets	-	-	3,050	-
Cash Provided (Used) by Capital Activities	(67,000)	(182,000)	(211,950)	(239,298)
Increase (Decrease) in Cash and Cash equivalents	(94,685)	65,780	182,651	352,567
Cash and Cash Equivalents, Beginning of Year	2,099,369	1,407,200	1,916,718	1,564,151
Cash and Cash Equivalents, End of Year	\$ 2,004,684	\$ 1,472,980	\$ 2,099,369	\$ 1,916,718
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 2,004,684	\$ 1,472,980	\$ 2,099,369	\$ 1,916,718
Cash and Cash Equivalents, End of Year	\$ 2,004,684	\$ 1,472,980	\$ 2,099,369	\$ 1,916,718

Schedule 1

Carlton Trail College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2019

	2019 Forecast							Scholarships	2019 Budget	2018 Budget	2018 Forecast	2017 Actual
	General	Skills Training		Basic Education		Services						
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel					
Revenues (Schedule 2)												
Provincial government	\$ 2,280,550	\$ 1,002,500	\$ -	\$ 699,525	\$ 497,475	\$ -	\$ 126,850	\$ 22,000	\$ 4,628,900	\$ 4,766,400	\$ 4,894,460	\$ 4,895,420
Federal government	-	-	-	-	215,495	-	-	-	215,495	624,245	184,245	602,402
Other	14,600	1,420,010	232,950	70,700	27,000	10,000	-	92,640	1,867,900	1,925,855	1,760,060	1,427,002
Total Revenues	2,295,150	2,422,510	232,950	770,225	739,970	10,000	126,850	114,640	6,712,295	7,316,500	6,838,765	6,924,824
Expenses (Schedule 3)												
Agency contracts	1,500	731,245	64,500	-	109,000	-	-	-	906,245	860,470	613,465	609,847
Amortization	248,250	-	-	-	-	-	-	-	248,250	245,540	236,500	217,514
Equipment	59,790	9,010	60,000	5,425	1,200	-	-	-	135,425	158,065	179,365	139,156
Facilities	115,040	110,440	3,000	51,355	8,330	-	-	-	288,165	309,985	304,765	317,490
Information technology	34,130	5,500	-	1,250	1,325	12,500	-	-	54,705	50,325	82,445	71,117
Operating	376,845	279,815	21,240	66,635	142,330	15,595	10,475	117,000	1,029,935	1,306,870	1,135,260	971,085
Personal services	2,021,835	1,049,970	39,660	403,960	578,445	77,470	139,565	-	4,310,905	4,613,005	4,224,185	4,712,008
Total Expenses	2,857,390	2,185,980	188,400	528,625	840,630	105,565	150,040	117,000	6,973,630	7,544,260	6,775,985	7,038,217
Surplus (Deficit) for the year	\$ (562,240)	\$ 236,530	\$ 44,550	\$ 241,600	\$ (100,660)	\$ (95,565)	\$ (23,190)	\$ (2,360)	\$ (261,335)	\$ (227,760)	\$ 62,780	\$ (113,393)

Carlton Trail College
Projected Schedule of Revenues by Function
for the year ended June 30, 2019

	2019 Projected Revenues								2019	2018	2018	2017
	General	Skills Training		Basic Education		Services		Scholarships	Total Revenues Budget	Total Revenues Budget	Total Revenues Forecast	Total Revenues Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel					
Provincial Government												
Advanced Education/ Economy												
Operating grants	\$ 2,258,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,850	\$ -	\$ 2,385,400	\$ 2,385,400	\$ 2,385,400	\$ 2,438,100
Program grants	-	1,000,000	-	479,525	497,475	-	-	-	1,977,000	1,789,500	1,839,500	1,853,525
Capital grants	22,000	-	-	-	-	-	-	-	22,000	62,000	62,000	16,000
	2,280,550	1,000,000	-	479,525	497,475	-	126,850	-	4,384,400	4,236,900	4,286,900	4,307,625
Contracts	-	-	-	-	-	-	-	-	-	318,000	318,000	188,129
Other	-	-	-	-	-	-	-	-	-	-	-	-
	2,280,550	1,000,000	-	479,525	497,475	-	126,850	-	4,384,400	4,554,900	4,604,900	4,495,754
Other provincial	-	2,500	-	220,000	-	-	-	22,000	244,500	211,500	289,560	399,666
Total Provincial	2,280,550	1,002,500	-	699,525	497,475	-	126,850	22,000	4,628,900	4,766,400	4,894,460	4,895,420
Federal Government												
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	215,495	-	-	-	215,495	624,245	184,245	602,402
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	215,495	-	-	-	215,495	624,245	184,245	602,402
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	215,495	-	-	-	215,495	624,245	184,245	602,402
Other Revenue												
Admin recovery	1,000	-	-	-	-	-	-	9,100	10,100	10,100	13,150	13,010
Contracts	-	521,500	20,000	70,700	27,000	-	-	-	639,200	909,480	841,200	358,327
Interest	9,000	-	-	-	-	-	-	2,040	11,040	14,040	14,250	19,662
Rents	500	-	-	-	-	-	-	-	500	500	500	3,620
Resale items	-	153,720	8,650	-	-	-	-	-	162,370	119,150	93,405	156,463
Tuitions	-	743,440	204,300	-	-	10,000	-	-	957,740	785,635	612,895	749,742
Donations	-	-	-	-	-	-	-	80,000	80,000	80,000	178,000	84,180
Other	4,100	1,350	-	-	-	-	-	1,500	6,950	6,950	6,660	41,998
Total Other	14,600	1,420,010	232,950	70,700	27,000	10,000	-	92,640	1,867,900	1,925,855	1,760,060	1,427,002
Total Revenues	\$ 2,295,150	\$ 2,422,510	\$ 232,950	\$ 770,225	\$ 739,970	\$ 10,000	\$ 126,850	\$ 114,640	\$ 6,712,295	\$ 7,316,500	\$ 6,838,765	\$ 6,924,824

Carlton Trail College
Projected Schedule of Expenses by Function
for the year ended June 30, 2019

Schedule 3

	2019 Projected Expenses						Scholarships	2019 Total Expenses Budget	2018 Total Expenses Budget	2018 Total Expenses Forecast	2017 Total Expenses Actual	
	General (Schedule 4)	Skills Training		Basic Education		Services						
		Credit	Non-credit	Credit	Non-credit	Learner Support						Counsel
Agency Contracts												
Contracts	\$ -	\$ 731,245	\$ 64,500	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ 904,745	\$ 858,970	\$ 611,965	\$ 609,847
Instructors	1,500	-	-	-	-	-	-	-	1,500	1,500	1,500	-
	1,500	731,245	64,500	-	109,000	-	-	-	906,245	860,470	613,465	609,847
Amortization	248,250	-	-	-	-	-	-	-	248,250	245,540	236,500	217,514
Equipment												
Equipment (non-capital)	10,200	7,150	-	625	-	-	-	-	17,975	36,400	72,445	34,499
Rental	23,420	1,410	60,000	4,800	970	-	-	-	90,600	94,765	75,165	72,249
Repairs and maintenance	26,170	450	-	-	230	-	-	-	26,850	26,900	31,755	32,408
	59,790	9,010	60,000	5,425	1,200	-	-	-	135,425	158,065	179,365	139,156
Facilities												
Building supplies	1,700	1,300	-	2,865	-	-	-	-	5,865	6,565	6,060	5,975
Grounds	3,200	800	-	500	-	-	-	-	4,500	4,900	5,695	5,632
Janitorial	17,360	23,100	-	6,650	-	-	-	-	47,110	51,200	56,610	56,682
Rental	76,600	62,810	3,000	35,900	8,330	-	-	-	186,640	205,070	182,380	195,495
Repairs & maintenance buildin	8,000	5,050	-	700	-	-	-	-	13,750	12,350	22,255	22,256
Utilities	4,900	15,400	-	4,200	-	-	-	-	24,500	27,540	28,435	28,270
Security & Alarm systems	3,280	1,980	-	540	-	-	-	-	5,800	2,360	3,330	3,180
	115,040	110,440	3,000	51,355	8,330	-	-	-	288,165	309,985	304,765	317,490
Information Technology												
Computer services	16,880	-	-	-	-	12,500	-	-	29,380	23,900	51,965	32,751
Data communications	2,200	-	-	-	-	-	-	-	2,200	3,300	4,125	4,124
Equipment (non-capital)	2,000	500	-	-	-	-	-	-	2,500	3,450	13,745	13,305
Materials & supplies	2,250	3,600	-	200	1,025	-	-	-	7,075	5,575	1,180	1,151
Rental	1,350	-	-	-	-	-	-	-	1,350	1,400	1,675	1,676
Repairs & maintenance	-	400	-	-	-	-	-	-	400	400	-	-
Software (non-capital)	9,450	1,000	-	1,050	300	-	-	-	11,800	12,300	9,755	18,110
	34,130	5,500	-	1,250	1,325	12,500	-	-	54,705	50,325	82,445	71,117
Operating												
Advertising	40,785	13,200	1,000	2,485	5,660	-	-	-	63,130	61,700	46,210	40,832
Association fees & dues	26,325	1,125	-	-	1,425	-	-	-	28,875	29,000	18,330	18,220
Bad debts	-	-	-	-	-	-	-	-	-	725	105	106
Financial services	10,100	-	-	-	-	-	-	-	10,100	10,100	12,145	12,146
In-service (includes PD)	30,000	-	-	1,500	4,645	-	500	-	36,645	38,005	29,545	29,153
Insurance	42,145	-	950	-	-	-	-	-	43,095	43,095	46,375	41,376
Materials & supplies	22,220	71,875	2,150	42,060	82,415	3,000	3,025	-	226,745	457,690	273,670	185,067
Postage, freight & courier	17,820	1,900	-	30	-	-	-	-	19,750	19,725	20,400	20,278
Printing & copying	29,780	1,100	-	680	880	-	-	-	32,440	28,680	29,820	29,655
Professional services	42,140	-	-	-	-	10,000	2,500	-	54,640	119,140	91,370	58,544
Resale items	-	155,530	8,590	-	-	-	-	-	164,120	114,600	242,560	174,044
Subscriptions	5,835	250	-	50	-	-	-	-	6,135	6,630	4,510	4,334
Telephone & fax	44,190	4,760	-	3,360	2,150	720	1,800	-	56,980	61,115	66,700	64,461
Travel	60,005	17,875	8,150	4,025	35,505	1,875	2,650	-	130,085	141,125	107,400	92,157
Other	5,500	12,200	400	12,445	9,650	-	-	117,000	157,195	175,540	146,120	200,712
	376,845	279,815	21,240	66,635	142,330	15,595	10,475	117,000	1,029,935	1,306,870	1,135,260	971,085
Personal Services												
Employee benefits	348,960	143,815	6,260	36,805	94,680	13,335	23,510	-	667,365	654,635	561,650	631,824
Honoraria	29,495	500	-	1,400	1,200	-	-	-	32,595	30,775	19,330	19,333
Salaries	1,643,380	905,655	33,400	365,755	482,565	64,135	116,055	-	3,610,945	3,927,595	3,634,245	4,051,891
Other	-	-	-	-	-	-	-	-	-	-	8,960	8,960
	2,021,835	1,049,970	39,660	403,960	578,445	77,470	139,565	-	4,310,905	4,613,005	4,224,185	4,712,008
Total Expenses	\$ 2,857,390	\$ 2,185,980	\$ 188,400	\$ 528,625	\$ 840,630	\$ 105,565	\$ 150,040	\$ 117,000	\$ 6,973,630	\$ 7,544,260	\$ 6,775,985	\$ 7,038,217

Schedule 4

Carlton Trail College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2019

	2019 Projected General				2019	2018	2018	2017
Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total Budget	Total General Forecast	Total General Actual	
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructors	1,500	-	-	-	1,500	1,500	1,500	-
	1,500	-	-	-	1,500	1,500	1,500	-
Amortization								
	-	-	248,250	-	248,250	245,540	236,500	217,514
Equipment								
Equipment (non-capital)	3,200	7,000	-	-	10,200	7,800	7,800	3,711
Rental	-	23,420	-	-	23,420	28,200	28,200	27,639
Repairs and maintenance	-	26,170	-	-	26,170	26,170	26,170	24,173
	3,200	56,590	-	-	59,790	62,170	62,170	55,523
Facilities								
Building supplies	-	1,700	-	-	1,700	1,700	1,700	1,196
Grounds	-	3,200	-	-	3,200	3,200	3,200	3,015
Janitorial	-	17,360	-	-	17,360	17,410	17,410	19,183
Rental	1,100	75,500	-	-	76,600	73,000	73,000	48,363
Repairs & maintenance building	-	8,000	-	-	8,000	6,600	6,600	20,639
Utilities	-	4,900	-	-	4,900	4,900	4,900	5,821
Security & Alarm Systems	-	3,280	-	-	3,280	2,360	2,360	1,647
	1,100	113,940	-	-	115,040	109,170	109,170	99,864
Information Technology								
Computer services	-	15,080	-	1,800	16,880	11,400	46,220	22,868
Data communications	-	900	-	1,300	2,200	2,200	2,200	4,124
Equipment (non-capital)	-	1,250	-	750	2,000	2,000	7,180	7,067
Materials & supplies	-	750	-	1,500	2,250	2,300	2,300	907
Rental	-	1,350	-	-	1,350	1,400	1,400	1,676
Repairs & maintenance	-	-	-	-	-	-	-	-
Software (non-capital)	-	3,450	-	6,000	9,450	9,450	9,450	8,757
	-	22,780	-	11,350	34,130	28,750	68,750	45,399
Operating								
Advertising	-	40,785	-	-	40,785	42,485	30,000	24,953
Association fees & dues	20,000	6,325	-	-	26,325	26,325	18,000	17,580
Bad debts	-	-	-	-	-	-	500	106
Financial services	-	10,100	-	-	10,100	10,100	10,100	12,146
In-service (includes PD)	11,000	18,500	-	500	30,000	29,100	29,100	25,194
Insurance	-	42,145	-	-	42,145	42,145	42,595	40,991
Materials & supplies	2,600	19,620	-	-	22,220	22,550	22,550	18,263
Postage, freight & courier	-	17,820	-	-	17,820	17,870	17,870	18,550
Printing & copying	-	29,630	-	150	29,780	26,765	26,765	28,602
Professional services	3,000	36,640	-	2,500	42,140	93,140	63,000	36,479
Resale items	-	-	-	-	-	-	-	777
Subscriptions	-	5,835	-	-	5,835	5,855	5,855	3,608
Telephone & fax	-	43,290	-	900	44,190	42,705	42,705	45,102
Travel	25,505	31,900	-	2,600	60,005	63,195	63,195	43,924
Other	400	5,100	-	-	5,500	5,700	5,700	4,769
	62,505	307,690	-	6,650	376,845	427,935	377,935	321,044
Personal Services								
Employee benefits	1,500	319,970	-	27,490	348,960	314,005	308,175	333,176
Honoraria	29,495	-	-	-	29,495	28,575	19,185	19,183
Salaries	-	1,501,610	-	141,770	1,643,380	1,621,705	1,573,205	1,785,258
Other	-	-	-	-	-	-	8,960	8,960
	30,995	1,821,580	-	169,260	2,021,835	1,964,285	1,909,525	2,146,577
Total General Expenses								
	\$ 99,300	\$ 2,322,580	\$ 248,250	\$ 187,260	\$ 2,857,390	\$ 2,839,350	\$ 2,765,550	\$ 2,885,921

Schedule 5

Carlton Trail College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2019

	June 30 2017 Actual	June 30 2018 Budget	June 30 2018 Forecast	Additions During the Year	Reductions During the Year	June 30 2019 Budget	June 30 2020 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 4,348,029	\$ 4,314,025	\$ 4,326,529	\$ 67,000	\$ 248,250	\$ 4,145,279	\$ 3,950,129
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	-	-
	4,348,029	4,314,025	4,326,529	67,000	248,250	4,145,279	3,950,129
External Contributions to be Held in Perpetuity	-	-	-	-	-	-	-
Internally Restricted Operating Surplus							
Capital Projects:							
Punnichy Training Centre	34,127	-	-	-	-	-	-
Sustaining Capital Funding	-	-	-	22,000	22,000	-	-
	34,127	-	-	22,000	22,000	-	-
Other:							
Information Technology	115,000	75,000	93,200	-	-	93,200	68,000
Online registration/content management software	50,000	90,000	50,000	-	-	50,000	50,000
Accounting software upgrades and enhancements	50,000	-	25,000	-	-	25,000	25,000
Learning Enhanced Technology	18,617	18,617	18,617	-	-	18,617	18,617
Professional Development	60,073	63,877	60,073	-	-	60,073	60,073
Vehicles	153,732	123,732	109,424	15,000	45,000	79,424	59,424
Scholarship							
BHP Billiton	89,160	108,596	116,660	65,000	65,000	116,660	116,660
Saskatchewan Innovation and Opportunity	149,346	170,819	131,196	49,640	52,000	128,836	128,836
Targeted programming funds:							
LMA funding	-	-	-	-	-	-	-
Early Childhood Education	31,146	16,076	-	-	-	-	-
English as a Second Language	65,876	77,957	96,448	112,000	124,850	83,598	70,748
Skills Training Allocation	210,189	33,121	230,589	1,000,000	1,000,000	230,589	221,734
Adult Basic Education - On Reserve	154,560	-	154,560	428,000	428,000	154,560	154,560
Adult Basic Education - Workplace Essential Skills	-	-	50,000	200,000	219,875	30,125	30,125
Adult Basic Education	84,585	77,570	84,585	237,000	237,000	84,585	84,585
	1,232,284	855,365	1,220,352	2,106,640	2,171,725	1,155,267	1,088,362
Unrestricted Operating Surplus	334,078	302,615	464,417	-	15,000	449,417	355,597
Total Accumulated Surplus from Operations	\$ 5,948,518	\$ 5,472,005	\$ 6,011,298	\$ 2,195,640	\$ 2,456,975	\$ 5,749,963	\$ 5,394,088

APPENDIX B

Skills Training Allocation Program Management Forms



Year 1

Skills Training Program Management Plan

Delivery Institution: Carlton Trail College

Date Submitted: 11-Apr-18

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Program Information							ECON Funding		Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	# Program Days	Program Capacity	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books x Targeted # [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan A												
Continuing Care Assistant	Continuing Care Assistant Certificate	Humboldt	4-Sep-18	31-May-19	136	15	\$38,800		\$61,800		\$100,600	Hard to recruit career in health region
Continuing Care Assistant	Continuing Care Assistant Certificate	Wynyard	4-Sep-18	30-Jun-19	136	14	\$48,640		\$51,500		\$100,140	Hard to recruit career in health region
Continuing Care Assistant	Continuing Care Assistant Certificate	Watrous	20-Mar-18	30-Apr-19	136	12	\$43,070		\$20,960		\$64,030	s/a **Note: program began in 17-18 year
Electrician	Electrician Applied Certificate	Humboldt	20-Aug-18	20-Dec-18	90	12	\$59,395		\$40,790		\$100,185	Regional need - pending retirements
Practical Nursing	Practical Nursing Diploma (Year 2)	Watrous	27-Aug-18	21-Jun-19	146	19	\$309,365		\$119,215		\$428,580	Need for PNs in rural long-term care & home care **Note this is Semester 4 and Semester 1
Office Administration	Office Administration Certificate	Humboldt	4-Sep-18	17-May-19	160	15	\$56,280		\$64,880		\$121,160	Health region, school division, businesses require office admin workers
Office Administration	Office Administration Certificate	Punnichy	4-Sep-18	17-May-19	160	12	\$51,415		\$77,855		\$129,270	Health region, school division, businesses and First Nation Bands require office admin workers
Plumbing/ Pipefitting	Plumbing and Pipefitting Applied Certificate	Humboldt	5-Feb-19	15-Jun-19	90	12	\$57,225		\$39,550		\$96,775	Regional need - pending retirements
Power Engineering	Power Engineering Technician Certificate	Humboldt	4-Sep-18	26-May-19	140	12	\$99,925		\$54,975		\$154,900	Mines, hospitals & other industries require power engineers
Primary Care Paramedic	Primary Care Paramedic Certificate	Humboldt	16-Jul-18	30-Nov-19	90	12	\$64,740		\$80,830		\$145,570	Supply paramedics for region every few years to avoid shortage
Applied Certificate Welding	Welding Certificate	Humboldt	22-Oct-18	29-Mar-19	104	12	\$61,160		\$22,780		\$83,940	Some manufacturers & students want to be able to apprentice - We are combining applied cert & production line welding to save instructor costs
Production Line Welding	Welding Certificate	Humboldt	22-Oct-18	14-Dec-18	45	12	\$17,655		\$13,085		\$30,740	Local manufacturers want production line welders
Security Office		Punnichy	22-Feb-19	17-May-19	57	12	\$45,205			\$17,000	\$62,205	Meet demand for security officers at mine camps, industrial sites, health regions, etc.
Journeyperson Welding		Humboldt	12-Nov-18	8-Mar-19	35	12	\$16,665		\$21,760		\$38,425	Welders with experience but no formal schooling wish to gain red seal certification
Power Engineering Third		Humboldt	4-Sep-18	20-Dec-18	70	12	\$30,460		\$25,600		\$56,060	Increased demand for workers with 3rd class training
Total						195	\$1,000,000	\$0	\$695,580	\$17,000	\$1,712,580	



Year 1

Skills Training Program Management Plan B

Delivery Institution: Carlton Trail College

Date Submitted: 11-Apr-18

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Program Information							ECON Funding		Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	# Program Days	Program Capacity	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books x Targeted # [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan B												
Food Service Cook	Food Service Cook Applied Certificate	Humboldt			62	12		\$78,000			\$78,000	
Food Service Cook	Food Service Cook Applied Certificate	One Arrow First Nation			62	12		\$50,000		\$28,000	\$78,000	
Food Service Cook	Food Service Cook Applied Certificate	George Gordon FN			62	12		\$50,000		\$28,000	\$78,000	
Business	Business Certificate	Humboldt			part time	10		\$15,000	\$10,000		\$25,000	
ECE	Early Childhood Education	Watrous			part time	7		\$10,000			\$19,000	
Youth Care Worker	Youth Care Worker Certificate	Punnichy			145	12		\$67,000	\$108,000		\$175,000	
Victim Services Coordinator	Victim Services Coordinator Applied Certificate	Punnichy			part time	12		\$51,000	\$24,000		\$75,000	
Other Institute Credit Programming - Cost Recovery												
Program Name	Standard Program Name	Location	Capacity	Funded by	Total Cost	Rational						
Construction Worker Preparation		Punnichy	24	Horizon School Division	\$53,800	Year 2 of part time program; requirement for skilled Daycare and EA workers						
Framing		Punnichy	12	Horizon School Division	\$49,500							
Early Childhood Education		One Arrow First Nation	20	One Arrow FN	\$75,165							



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Year 2

Skills Training Program Management Plan

2019-2020

Delivery Institution: Carlton Trail College

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Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Continuing Care Assistant	Continuing Care Assistant Certificate	Humboldt	15	CCA shortage in rural health region
Continuing Care Assistant	Continuing Care Assistant Certificate	Wynyard	14	CCA shortage in rural health region
Electrician	Electrician Applied Certificate	Humboldt	12	Regional need & retirements
Office Administration	Office Administration Certificate	Humboldt	15	Health region, school division, businesses, etc. require office workers
Plumbing/Pipefitting	Plumbing and Pipefitting Applied Certificate	Humboldt	12	Regional need & retirements
Practical Nursing	Practical Nursing Diploma (Year 1)	Watrous	19	Need for PNs in rural long-term care & home care **Note this is Semester 2 and Semester 3
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Humboldt	12	Mines, hospitals & other industries require power engineers
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd Class)	Humboldt	12	Increased demand for workers with 3rd class training
Primary Care Paramedic cont'd	Primary Care Paramedic Certificate	Humboldt	12	Supply paramedics for region every few years to avoid shortage - completion of 2018-19 program
Production Line Welding	Welding Certificate	Humboldt	12	Employers in manufacturing companies need both production line and journeyperson welders
Applied Certificate Welding	Welding Certificate	Humboldt	12	Employers in manufacturing companies need both production line and journeyperson welders
Security Officer		Punnichy	12	Meet demand for security officers at mine camps, industrial sites, health regions, etc.
Journeyperson Welding Upgrader		Humboldt	12	Welders with experience but no formal schooling wish to gain red seal certification
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale



STA-03

Year 3

Skills Training Program Management Plan

2020-2021

Delivery Institution: Carlton Trail College

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Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Continuing Care Assistant	Continuing Care Assistant Certificate	Humboldt	15	CCA shortage in rural health region
Continuing Care Assistant	Continuing Care Assistant Certificate	Wynyard	14	CCA shortage in rural health region
Electrician	Electrician Applied Certificate	Humboldt	12	Regional need & retirements
Office Administration	Office Administration Certificate	Humboldt	15	Health region, school division, businesses, etc. require office workers
Plumbing/Pipefitting	Plumbing and Pipefitting Applied Certificate	Humboldt	12	Regional need & retirements
Practical Nursing	Practical Nursing Diploma (Year 1)	Watrous	19	Need for PNs in rural long-term care & home care **Note this is Semester 4 and Semester 1
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Humboldt	12	Mines, hospitals & other industries require power engineers
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd Class)	Humboldt	12	More demand for workers with 3rd class training
Production Line Welding	Welding Certificate	Humboldt	12	Employers in manufacturing companies need both production line and journey person welders
Applied Certificate Welding	Welding Certificate	Humboldt	12	Employers in manufacturing companies need both production line and journey person welders
Security Officer		Punnichy		Meet demand for security officers at mine camps, industrial sites, health regions, etc.
Journey person Welding Upgrader		Humboldt	12	Welders with experience but no formal schooling wish to gain red seal certification
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale

APPENDIX C

Adult Basic Education Program Management Plan



Appendix C

**Adult Basic Education
Program Management Plan for 2018-19**

Post-Secondary Institution: Carlton Trail College

Date Submitted: April 11, 2018

Page 1 of 1

Program Background				Partners	Program Information					Program Capacity		ECON Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]	
Adult 12	Level 4	Humboldt	Off-Reserve		4-Sep-18	24-May-19	168	5.5	924	18	23.8	\$100,640		\$66,000		\$166,640
Adult 12	Level 4	Punnichy	On-Reserve	GGFN etc.	4-Sep-18	24-May-19	168	5.5	924	16	21.1	\$109,890		\$33,000		\$142,890
Adult 12	Level 4	Wakaw	Off-Reserve	OAFN	4-Sep-18	24-May-19	168	5.5	924	18	23.8	\$72,900		\$66,000	\$70,700	\$209,600
Adult 12	Level 4	Wynyard	Off-Reserve	FLFN	4-Sep-18	24-May-19	168	5.5	924	12	15.8	\$100,085		\$22,000		\$122,085
Adult 10	Level 3	Punnichy	On-Reserve	GGFN etc.	4-Sep-18	12-Apr-19	141	5.5	776	14	15.5	\$96,010		\$33,000		\$129,010
Transition to Employment	Levels 1/2	Punnichy	On-Reserve	GGFN etc.	3-Jun-19	28-Jun-19	20	6.0	120	14	2.4	\$18,100				\$18,100
Transition to Employment	Levels 1/2	Wakaw /OAFN	On-Reserve	OAFN	3-Jun-19	28-Jun-19	20	6.0	120	14	2.4	\$18,125				\$18,125
Skills for Success - Workplace Readiness	Levels 1/2	Wadena/FLFN	On-Reserve	FLFN	5-Nov-18	28-Feb-19	58	6.0	348	12	6.0	\$85,560				\$85,560
Literacy for Lifeskills	Levels 1/2	OAFN	On-Reserve	OAFN	1-Oct-18	30-Nov-18	40	6.0	240	6	2.1	\$37,140				\$37,140
ESWP	Levels 1/2	Punnichy	On-Reserve	GGFN etc.	4-Sep-18	21-Dec-18	51	6	306	12	5.2	\$82,005				\$82,005
ESWP	Levels 1/2	OAFN	On-Reserve	OAFN	4-Sep-18	21-Dec-18	51	6	306	12	5.2	\$82,780				\$82,780
ESWP	Levels 1/2	Humboldt	On-Reserve		4-Feb-19	16-May-19	58	6	348	12	6.0	\$61,765	\$19,875			\$81,640
								70	6,260	160	129.3	\$865,000	\$19,875	\$220,000	\$70,700	\$1,175,575

* Subject to approval.

In the chart below, please enter the total # of programs in each program category planned for 2018-19.

2018-19 Program Delivery Projections		Comments : Punnichy Partners: George Gordon First Nation, Kawacatoose First Nation, Day Star First Nation, Muskowekwan First Nation (GGFN etc). Wakaw partners: One Arrow First Nation. Wynyard partners: Fishing Lake First Nation
Levels 1/2	7	
Level 3	1	
Level 4	4	
GED Prep Informal		
EAL		
TOTAL	12	



Adult Basic Education Program Management Plan for 2019-20

Post-Secondary Institution: Carlton Trail College

Date Submitted: April 11, 2018

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Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 12	Level 4	Humboldt	Off-Reserve	18
Adult 12	Level 4	Punnichy	On-Reserve	16
Adult 12	Level 4	Wakaw	Off-Reserve	18
Adult 12	Level 4	Wynyard	Off-Reserve	12
Adult 10	Level 3	Punnichy	On-Reserve	14
Transition to Employment	Levels 1/2	Punnichy	On-Reserve	14
Transition to Employment	Levels 1/2	Wakaw /OAFN	On-Reserve	14
Literacy for Lifeskills	Levels 1/2	GGFN, etc	On-Reserve	6
Skills for Success - Workplace Readiness	Levels 1/2	Wadena/FLFN	On-Reserve	12
ESWP	Levels 1/2	Punnichy	On-Reserve	12
ESWP	Levels 1/2	OAFN	On-Reserve	12
ESWP	Levels 1/2	Humboldt	Off-Reserve	12
				160

In the chart below, please enter the total # of programs in each program category projected for 2019-20.

2019-20 Program Delivery Projections		Comments: Punnichy partners: George Gordon First Nation, Kawacatoose First Nation, Day Star First Nation, Muskowekwan First Nation (GGFN etc). Wakaw partners: One Arrow First Nation. Wynyard partners: Fishing Lake First Nation
Levels 1/2	7	
Level 3	1	
Level 4	4	
GED Prep Informal		
EAL		
TOTAL	12	



Adult Basic Education Program Management Plan for 2020-21

Post-Secondary Institution: Carlton Trail College

Date Submitted: April 11, 2018

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Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 12	Level 4	Humboldt	Off-Reserve	18
Adult 12	Level 4	Punnichy	On-Reserve	16
Adult 12	Level 4	Wakaw	Off-Reserve	18
Adult 12	Level 4	Wynyard	Off-Reserve	12
Adult 10	Level 3	Punnichy	On-Reserve	14
Transition to Employment	Levels 1/2	Punnichy	On-Reserve	14
Transition to Employment	Levels 1/2	Wakaw /OAFN	On-Reserve	14
Literacy for Lifeskills	Levels 1/2	OAFN	On-Reserve	6
Skills for Success - Workplace Readiness	Levels 1/2	Wadena/FLFN	On-Reserve	12
ESWP	Levels 1/2	Punnichy	On-Reserve	12
ESWP	Levels 1/2	OAFN	On-Reserve	12
ESWP	Levels 1/2	Humboldt	Off-Reserve	12
				160

In the chart below, please enter the total # of programs in each program category projected for 2020-21.

2020-21 Program Delivery Projections		Comments: Punnichy partners: George Gordon First Nation, Kawacatoose First Nation, Day Star First Nation, Muskowekwan First Nation (GGFN etc). Wakaw partners: One Arrow First Nation. Wynyard partners: Fishing Lake First Nation
Levels 1/2	7	
Level 3	1	
Level 4	4	
GED Prep Informal		
EAL		
TOTAL	12	

APPENDIX D

English as a Second Language Program Management Plan

Appendix D - Colleges English as a Second Language Enrolment Plan 2018-19

College: Carlton Trail College

Funding	
2017-18 ESL Funding Carry Over:	
Total Funding from ECON:	\$ 124,500.00
Total Funding from IRCC:	\$ 184,245.00
Total Other Funding:	\$ -
Total	\$ 308,745.00

Classroom-Based Instruction								
Outcomes				Acceptability Level				
Students have the English language skills needed to independently perform day to day interactions within their community				25% of active students will achieve growth in a Canadian Language Benchmark level; 40% of active students will achieve growth in at least one CLB skill level.				
Students are referred to services or resources and linked to community activities and networks, based on identified needs and goals				80% of students will participate in a real-life learning opportunity				
Students identify settlement, integration and language learning needs, barriers and strengths and set clear and realistic goals				80% of students identify language learning goals				
Students obtain information, resources, tools and services that are coordinated and responsive to their needs				60% of students will fulfill language learning goals				
Community	Name of Class	Hours / Week	Seats / Class	Weeks / Year	Total No. Hours	70% Target Participation Rate	Blended	Qualified Teacher
Drake	LINC PBLA	6	8	36	1728	1209.6	no	yes
Humboldt	LINC PBLA AM Stage 1	6	8	36	1728	1209.6	no	yes
Humboldt	BLENDED AM Stage 2	3	8	36	864	604.8	yes	yes
Humboldt	NC PBLA PM Multi-Lev	6	8	36	1728	1209.6	no	yes
Humboldt	LINC PBLA summer	6	8	12	576	403.2	no	yes
Vonda	Blended Multi-Level	3	8	36	864	604.8	yes	yes
Watrous	LINC PBLA Multi-Level	6	8	36	1728	1209.6	no	yes
LeRoy	LINC PBLA Multi-Level	6	8	36	1728	1209.6	no	yes
Davidson	Blended Multi-Level	3	8	36	864	604.8	yes	yes
			8		0	0		

Appendix D - Colleges English as a Second Language Enrolment Plan 2018-19

Canadian Language Benchmarks Placement Test Assessments

Target number of CLBPT Assessments for non IRCC eligible students:

Referrals to On-Line English

Target number of referrals of eligible students to ECON On-Line English:

Conversation Circles

Outcomes		Acceptability Level	
Participants have the English language skills needed to independently perform day to day interactions within their community		80% of participants will report increased confidence in communicating in day to day interactions within their community	
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and goals		80% of participants will report increased understanding of, and participation in, community resources, activities and networks	
Participants have the English language skills needed to independently perform day to day interactions within their community		100% of participants who are eligible for On-Line English will be referred to On-Line English	
Community	Hours / Week	No. of Seats	Weeks / Year
Wadena	3	8	36
Imperial	3	8	36
Strasbourg	3	8	36

APPENDIX E

Essential Skills for the Workplace Proposal

-

Ministry of Immigration and Career Training

ESSENTIAL SKILLS FOR THE WORKPLACE (ESWP) PROPOSAL

Executive Summary

Carlton Trail College is pleased to submit its proposal for three Essential Skills for the Workplace (ESWP) projects for delivery of programming in the locations of Punnichy, One Arrow First Nation (OAFN) and Humboldt. The focus is to create opportunities for participants to increase their workplace employability and essential skills development and to prepare participants for ongoing sustainable engagement to the workplace and to assist employers in their need to hire and retain workers. This program will identify and increase the labour market participation of First Nation and Métis learners and other under-represented population groups. The programs will concentrate on the participants' personal growth, essential and employability skill development, skill development in the service industry, certifications in relevant areas, and a 60 hour work placement. The College, in an attempt to assist with participants' ongoing engagement to the work force, will provide participants with access to a Student Advisor/Transition to Employment Coach throughout the program. This support will result in stronger long-term attachment to the labour market.

Project Overview

Many community members residing in One Arrow First Nation, George Gordon First Nation, Muskowekwan First Nation, Day Star First Nation, Kawacatoose First Nation, the Punnichy area and Humboldt and area require further education and training in order to fully engage in the labour market. First Nations and Métis people living in Saskatchewan continue to have “much higher unemployment rates and much lower labour market participation rates than non-Aboriginal people” (Waldner, The Star Phoenix, 2016). In the Province of Saskatchewan, where the Aboriginal population is significant and growing, the economy depends on increasing Aboriginal employment. Similarly, people with disabilities face 53% higher unemployment rates than people without disabilities (Statistics Canada, 2006) and a known challenge for newcomer’s “is finding meaningful employment” (Plante & Sharpe, Poverty Costs, 2014). Socio-economically disadvantaged individuals and families often have multiple barriers and these barriers greatly reduce the likelihood of labour force attachment. Additionally, “the labour force participation rate declines as the degree of rurality rises” (p.69) where “about a third of the remote rural population does not have a high school diploma” (Moazzami, 2015, p.36).

The ESWP programs will help reduce these barriers and provide learners with enhanced literacy skills using the Circle of Learning Benchmarks, Essentials Skills curriculum, Bow Valley’s Building Workplace Essential Skills, JIST Soft Skills Solutions and various other resources and experiences. Instructors will build upon the curriculum by applying the newly learned skills directly to employment in the numerous service industries. According to Statistics Canada the largest growth in service industry employment over the past 20 years occurred in Alberta and Saskatchewan (2006). More specifically, as outlined by the Ministry of Economy in February of 2017, the Sales and Service Occupations have seen the most postings for 2015 and 2016 in the Carlton Trail College region. The Labour Market Services Occupation Labour Demand Outlook 2016 to 2020 also outlines that “the majority of future job openings (57%) are for occupations in sales and services; business, finance and administration; and management” of which Sales and Service make up 23% (p.2).

A large focus of the program will be the incorporation of portfolio development, actions plans, safety tickets, employment information and work readiness skills including job shadowing, mentoring and work placements. In previous years, we have found success by including and encouraging student learning through various art forms, multi-cultural activities and trainings, post-secondary tours, various guest speakers, volunteering with Culture Camps, feasts, multi-cultural community events, Equine Centre Life Skills, and tours of employers such as BHP Billiton, Northern Lights Casino, City of Humboldt, and others. These experiential opportunities open up career options that participants may have never knew existed and also foster community involvement. Upon completion of the program, adults will have the skills necessary to obtain entry-level or semi-skilled employment in a variety of service industries. Similarly, the programs will continue to offer trainings in Mental Health First Aid, and ESuicideTalk to ensure participants are able to use their soft skills to better themselves, their families, their work places and their communities. The College will continue to work with regional employers to look for additional employment opportunities for both work placements and ongoing sustainable employment for completers.

Punnichy

- September 4th – December 21st, 2018 (4 days/week)
- With focus on First Nation learners (servicing the area including Kawacatoose First Nation, George Gordon First Nation, Muskowekwan First Nation and Day Star First Nation)
- 51 training days including 60 hours of work placement/job shadow per participant
- 12 seats

In consultation with First Nation communities in the Punnichy area, there has been an identified need for literacy and essential skills training. Hosting the program in the community of Punnichy allows all four First Nation communities access to the training. With the recently renovated classroom space at the College's new Four Winds Learning Centre, Punnichy is the ideal location for this program.

This project will grow and build the relationship with First Nation communities in the area, and will also provide training to community members and create strong links to employment.

One Arrow First Nation

- September 4th – December 21st, 2018 (4 days/week)
- With focus on First Nation learners
- 51 training days including 60 hours of work placement/job shadow per participant
- 12 seats

While the College delivers an ABE Level 4 program in Wakaw, a program where the majority of students are from One Arrow First Nation, there remains a need for essential skills development for students who are not prepared for Level 4 programming, or for those ready to enter the workforce. Through the process of intake and assessment for the above noted programs, there continues to be an identified need for literacy and essential skills training.

It is clear from applicants previously assessed for the Level 3 and 4 programs that many of these individuals also lack both employability skills, and previous employment experience. Further to this, both One Arrow First Nation and Saskatoon Tribal Council have articulated that there are identifiable gaps in the employability skills of community members, thereby resulting in limited transition to an urban setting where One Arrow First Nation has established partnership with employers. In 2015-16, the College established ongoing transition meetings with STC and One Arrow in which the group works collaboratively to help support ESWP and other students with their transition plans and this partnership continues to evolve to ensure student success.

Humboldt and Area

- February 4th – May 16th, 2019 (4 days/week)
- With focus on First Nations learners and those who are underrepresented in the workforce
- 58 training days including 60 hours of work placement/job shadow per participant
- 12 seats

In consultation with PARTNERS Family Service, the City of Humboldt and Humboldt Regional Newcomer Centre and Humboldt and District Community Services, there is an identified need articulated by these local community based and municipal organizations for essential skills programming to help meet the employability needs of the many of the clients they serve. These organizations serve several population groups that are under-represented in the workforce including First Nations and Metis people, persons with disabilities, visible minorities and newcomers, single parents, and socio-economically disadvantaged.

Project Implementation and Work Plan

Recruitment Strategy, Assessment and Selection Process

- The College will work closely with all First Nation Bands, municipalities and community-based organizations to identify and select applicants that are ready, willing and able to attend the program and have aspirations of becoming employed.
- Applicants will be assessed using thorough one-on-one, in depth interviews with a student advisor to assess education levels, employment history, goals and aspirations, barriers, issues with mental and physical health, childcare needs, transportation plans, as well as motivations and desires.
- Educational levels will be assessed by a variety of assessment methods, such as:
 - CAAT (Canadian Adult Achievement Test). The CAAT measures the potential participant's skills in vocabulary, number operations, reading comprehension and problem solving
 - CORE Reading Maze to assess reading ability
 - Informal writing assessment where applicants will be required to write a paragraph on why participating in the ESWP program is important to them
 - Change Readiness Assessment to assess the participant's preparedness for change
- Selection will be made based on the potential participants' literacy levels, their readiness to address barriers that may be present and their willingness to become attached to the labour market.
- The College anticipates that some participants may have previously unidentified learning disabilities. For this reason further diagnostic assessments may be required for some participants.

Working with the selected targeted population

Carlton Trail's partnerships with the above mentioned communities will be an important piece in the success of these projects. Of fundamental importance is listening to and understanding the needs of our First Nation and CBO partners. That is why we are committed to engaging with program completers to support their transition to long-term sustainable employment.

In terms of delivering the projects, the College will work closely with the First Nation Bands and CBOs to ensure that the following areas of focus are met:

- Roles and expectations of both groups are clearly defined
- Ensuring that First Nation culture and multicultural components are embedded in its activities
- Attaching a Student Advisor/Transition to Employment Coach with extensive experience working with First Nation students and students with multiple barriers
- Hire instructors that are either First Nation or have experience teaching First Nation students
- Work with each community to ensure they remain committed to the program. This commitment is demonstrated by Elder, Chief, Council and Band/CBO staff visiting the classroom, engaging students and acting as role models

Our experience working with First Nation and other under-represented students in the labour market emphasizes the need of a holistic approach, and of engaged instructors and student advisors. This approach involves meeting the needs of the learner as a whole; the spiritual (traditions and prayer), the emotional/mental (one on one and group support, elder support), the physical (housing, transportation, clothing for work); and, the academic and employment. Carlton Trail's student advisor will work closely with the learners and the communities. The student advisor attached to each project will be present in the classroom 1-2 days a week to work with students and address barriers that are interfering with success.

Work Plan

- Individualized learner plans (action plans) will be developed with each participant.
- The programming will include digital literacy skills, personal growth/life skills, workplace/employability skills, career and work exploration, respectful workplace and safety training.
- The participants will develop a portfolio including career research (with completed resume and cover letter).
- Students will complete 60 hours of work placement.
- Students will have ongoing access to a Student Advisor to help support their holistic needs.
- *The Circle of Learning Benchmarks* document will be the guiding tool instructional standards and assessment of performance in both formal and informal learning environments and outlining the knowledge and skills adult learners need to be successful in work or further education.
- Through the *Circle of Learning Benchmarks*, literacy skills are embedded in a variety of learner-centered contexts, thereby allowing learners to draw on their own experiences, skills and prior knowledge.

Work Plan			
Timeline	Schedule of Activities	Success Measure	Outcome
1 month (pre-program)	Recruitment <ul style="list-style-type: none"> • Bands and CBO's assist in recruitment activities. • Advertising via College, CBO and Band social media and College website • Prospective participants complete College Application form. 	<ul style="list-style-type: none"> • Applications received 	<ul style="list-style-type: none"> • Increased awareness of College programs and services • Partnership building with communities, Band and CBO's
4 days (pre-program)	Intake and Assessment <ul style="list-style-type: none"> • Change readiness scale self-assessment • Academic skills assessment • One-on-one interviews to ascertain: <ul style="list-style-type: none"> ▪ Learners' values, skills, strengths, experiences, interests and goals ▪ Previous employment ▪ Education history ▪ Employment goals ▪ Anticipated learning challenges and personal barriers 	<ul style="list-style-type: none"> • Change readiness scale; interview complete • Advisors will garner important information regarding student from interview process. 	<ul style="list-style-type: none"> • Participants demonstrate attitudes and actions required to make positive changes in their lives. • Participant's personal and health issues that are a barrier to employment are identified and addressed. • Participants understand transportation options available to them and are able to develop a personal transportation plan that meets their needs. • Participants are able to secure appropriate child care. • Participants are engaged in goal setting, maintaining attendance, completing expectations, accessing community resources when needed.
1 day	Orientation & Completion of Registration Form	<ul style="list-style-type: none"> • Completed forms 	<ul style="list-style-type: none"> • Registration forms will be completed for each participant • Participants are aware of attendance, behavioural and academic policies.
1 day	Awaken Your Full Potential Goal Setting Workshop <ul style="list-style-type: none"> • Builds positive attitudes, habits and expectations. • Develops effective thinking skills and aspirations. • Equips participants with tools to make sustainable change. • Generates motivation, efficacy and optimism. 	<ul style="list-style-type: none"> • Students complete a workshop evaluation. • Students will utilize a self-evaluation tool at the end of the program. 	<ul style="list-style-type: none"> • Participants develop life skills, communication skills and self-confidence. • Individuals increase sense of responsibility for own choices and behaviours. • Participants are engaged in goal setting, maintaining attendance, completing expectations, accessing community resources when needed.

	<p>Work with Others</p> <ul style="list-style-type: none"> ▪ Demonstrate Job Search Skills 		
4 weeks	<ul style="list-style-type: none"> • Document Use at Work • Writing at Work • Numeracy at Work • Oral Communication on the Job • JIST Soft Skills Curriculum • READ Saskatoon “More than Words/More than Numbers” 	<ul style="list-style-type: none"> • Student will become familiar with various workplace documents • Students will understand the various writing formats (memos, entry forms, log books, bulletins, etc.) • Students will be able to complete on the job math applications • Students will learn effective work place communication and practice various scenarios (first day, work meetings, job training, etc) 	<ul style="list-style-type: none"> • Participants will apply essential skills to real life employment scenarios within the service industry. • Participants continue to grow their self-confidence and skills as they begin to prepare for work placements • Participants will use transition plans to accesses services required to successfully live and work in urban centres. • Participants will grow their portfolios
2 days	<p>Employment Skills</p> <ul style="list-style-type: none"> • Resume workshop • Labour market trends • Job Search • Resume Writing and cover letters • Interviewing skills preparation 	<ul style="list-style-type: none"> • Portfolio development • Self-assessment • ERS 	<ul style="list-style-type: none"> • Participants understand how to navigate the job search process to attain employment. • Participants develop and apply personal marketing tools such as resumes, cover letters and applications forms. • Participants are aware of training options (increased awareness and the skills requirements to explore training requirements and career opportunities in Saskatchewan).
1.5 weeks	<p>Certifications</p> <ul style="list-style-type: none"> • Mental Health CPR • First Aid/CPR C • Service Best • WHMIS • Food Safe • ESuicideTalk • Serve it Right 	<ul style="list-style-type: none"> • Portfolio development • Self-assessment • ERS 	<ul style="list-style-type: none"> • Participants will complete safety/training tickets and add to their portfolio.
2 weeks	<p>Work Placements/Job Shadowing</p>	<ul style="list-style-type: none"> • Students will utilize a self-evaluation tool at the end of the program. • Instructor evaluations and reports. • Employer evaluation and reports. • Number of individuals employed 30 days after completion of program 	<ul style="list-style-type: none"> • Participants develop life skills, communication skills and self-confidence. • Participants improve their self-awareness and self-management skills. • Participants are connected to the broader community and social networks. • Participants are able to secure appropriate child care. • Participants access an employment experience (work assessment, work placement, job shadow, etc.). • Employers identify satisfaction or areas

			of improvement for participants
2 days	<p>End of program assessments/debriefing</p> <ul style="list-style-type: none"> • Work placement debriefing – Lessons learned “on-the job” • Next steps – develop action plans for ongoing employment with all students. • Work with Band, CBO’s and Student Advisor/Transition to Employment Coach to seek employment • Self-Assessments and College completion questionnaire. 	<ul style="list-style-type: none"> • Student self-assessment • ERS • Resume updated and completed • Completed portfolio 	<ul style="list-style-type: none"> • Participants can identify their own strengths, skills, interests, values, transferable skills, and connect these to suitable career choices. • Participants have increased attachment to the workforce/employment • Participants understand the workplace culture and norms within Saskatchewan. • Participants have improved wellness and wellbeing • Increased rate of participants seeking further education
1 day	<p>End of program celebration</p>		
2 days a week	<p>Student Advisor will...</p> <ul style="list-style-type: none"> • Provide student support (personal and academic) throughout the program. • Provide action and transition planning guidance and support throughout the program. • Act as Transition to Employment Coach/Job Placement Facilitator during work placements. • Continue to work with students after completion of program to work toward and assist with long-term sustainable employment. • Assist with updating resumes from job placements. • Work with students to create action and transition plans for all students. 	<ul style="list-style-type: none"> • Student self-assessment • College reporting • Student Advisor evaluation of plans • Students will self-assess their readiness to transition, understanding of community support services 	<ul style="list-style-type: none"> • Participants can identify their own strengths, skills, interests, values, transferable skills, and connect these to suitable career choices. • Provides supports to assist individuals to secure and obtain employment. • Participants will develop a realistic individualized employment action plan which identifies goals, skills, strengths, barriers; and outlines attainable steps to achieve the goals. • Participants have suitable and relevant vocational goals. • Participants are engaged in goal setting, maintaining attendance, completing expectations, accessing community resources when needed. • Participants are aware of support services available in the community (e.g. mental health, addiction services, social). • Participants obtain and maintain competitive employment that is commensurate with their training, knowledge, skills and experience. • Participants use transition plans to accesses services required to successfully live and work in urban centres. • Participants understand transportation options available to them and are able to develop a personal transportation plan that meets their needs.

Project Costs

Refer to Project Cost Table

Partnerships

For these projects, Carlton Trail College will...

- Coordinate program delivery in conjunction with partners;
- Be responsible for recruitment, selection, hiring and evaluation of instructors (including Life Skills and Safety Certification instructors);
- Assess all applicants and work in conjunction with the applicable Band and CBO for learner selection;
- Incorporate the Circle of Learning Benchmarks to achieve desired outcomes;
- Be responsible for ensuring that all curriculum, classroom resources (including laptops), equipment, supplies and program supports are provided;
- Ensure that materials and activities in the program explore and honour the Aboriginal culture and a multi-cultural perspective;
- Supply a student advisor to assist students with personal and academic issues throughout the program, assist with work placement during the program, and assist with work force engagement after the program;
- Continue to engage business and industry to identify work placement opportunities, and employment opportunities;
- Manage the financial aspects of the project; and
- Prepare requisite reports and evaluations as required.

Punnichy:

George Gordon First Nation, Muskowekwan First Nation, Day Star First Nation, Kawacatoose First Nation and Touchwood Agency Tribal Council will...

- Assist with student recruitment;
- Assist in engaging and coordinating work placements;
- Provide work placement opportunities when applicable;
- Assist with embedding cross cultural components of the program (e.g., Elder visits);
- Band Chief, Council, Elders and staff will have a visible presence in the classroom to emphasise the importance of being successful in the program; and
- Assist with transportation to class and work placements.

One Arrow First Nation:

One Arrow First Nation will...

- Provide suitable classroom space for 12 adult learners;
- Assist with student recruitment;
- Assist in engaging and coordinating work placements;
- Provide work placement opportunities when applicable;
- Assist with embedding cross cultural components of the program (e.g. Elder visits);
- Continue to engage business and industry to identify work placement and employment opportunities;
- Band Chief, Council, Elders and staff will have a visible presence in the classroom to emphasise the importance of being successful in the program;
- Assist with transportation to class and work placements; and
- Assist with child care.

Humboldt:

Local community based organizations will...

- Assist in student recruitment;
- Assist in engaging work placements; and
- Continue supporting clients within the program to provide holistic services.

Project Costs

Project Cost			
Project Cost: 2018-19	Total Cost	Ministry Funded	In-Kind Contribution
Instructional Costs			
Salaries/Benefits - Instructor	\$ 87,475.00	\$ 87,475.00	
Salaries/Benefits - Life Skills	\$ 25,500.00	\$ 25,500.00	
Salaries/Benefits -Advisor/Trans. Coach	\$ 26,550.00		\$ 26,550.00
Guest Speakers/Honarium	\$ 3,000.00	\$ 3,000.00	
Travel/Accommodations/Meals	\$ 6,000.00	\$ 6,000.00	
Total Instructional	\$ 148,525.00	\$ 121,975.00	\$ 26,550.00
Materials and Supplies			
Learner Workbooks/Curriculum	\$ 25,860.00	\$ 25,860.00	
Instructor Workbooks/Resources	\$ 4,500.00	\$ 4,500.00	
Student Supplies/Printing/Copying	\$ 9,000.00	\$ 9,000.00	
Total Material and Supplies	\$ 39,360.00	\$ 39,360.00	\$ -
Assessments			
Empl Readiness Assess - Eskilon (\$50/student)	\$ 1,800.00	\$ 1,800.00	
Total Assessments	\$ 1,800.00	\$ 1,800.00	\$ -
Other Costs			
WCB/ 3rd Party Liability	\$ 250.00		\$ 250.00
Safety Tickets	\$ 26,365.00	\$ 26,365.00	
Travel To Work Placements/Field Trips/Monitors/Employer Networking	\$ 9,000.00	\$ 6,000.00	\$ 3,000.00
Cultural Activities/Elder	\$ 3,000.00	\$ 3,000.00	
Community Building/Celebration	\$ 2,250.00	\$ 1,500.00	\$ 750.00
Classroom Rental	\$ 9,600.00		\$ 9,600.00
Advertisement	\$ 1,500.00		\$ 1,500.00
Tech Support/Computer Fleet Rental	\$ 13,000.00		\$ 13,000.00
Total Other	\$ 64,965.00	\$ 36,865.00	\$ 28,100.00
Program Cost	\$ 254,650.00	\$ 200,000.00	\$ 54,650.00

APPENDIX F

Provincial Training Allowance Forecast



2018-19 Fiscal Year PTA Forecast

Apprenticeship and Workforce
Skills Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Purpose of template: to assist with forecasting the demand of PTA for ABE and STA programs from July 2018 to March 2019 and to show how the forecasted amount is calculated

Institution: **Carlton Trail College**

Date: **May/02/2018**

Program Name	Location	Seat Capacity	Estimated Program Fill Rate (%)	Estimated % of learners that will be PTA eligible	Realized Capacity (seat capacity x fill rate x PTA eligible rate)	Length of program (in months) (Jul 2018 to Mar 2019)	Avg payment per learner per month	Total Amount (realized capacity x length of program x avg payment per month)
		A	B	C	D=(A x B x C)	E	F	D x E x F
ABE								
Level 4	Humboldt	18	100%	68%	12.24	7	\$1,050	\$89,964
Level 4	Punnichy	16	100%	68%	10.88	7	\$1,345	\$102,435
Level 4	Wakaw	18	100%	68%	12.24	7	\$1,170	\$100,246
Level 4	Wynyard	12	100%	68%	8.16	7	\$1,561	\$89,164
Level 3	Punnichy	14	100%	68%	9.52	7	\$1,345	\$89,631
Skills for Success – Workplace Readiness	Wadena	12	100%	68%	8.16	4	\$1,561	\$50,951
ESWP	Punnichy	12	100%	68%	8.16	4	\$1,345	\$43,901
ESWP	Humboldt	12	100%	68%	8.16	2	\$1,050	\$17,136
Total								\$583,428
STA								
Security Officer	Punnichy	12	100%	68%	8.16	4	\$1,345	\$43,900.80
Production Line Welding	Humboldt	8	100%	68%	5.44	2	\$1,050	\$11,424.00
					0.00			\$0.00
					0.00			\$0.00
Total								\$55,325
Grand Total								\$638,753
<i>Office Use Only</i>							Apr-18	\$
<i>Office Use Only</i>							May-18	\$
<i>Office Use Only</i>							Jun-18	\$
PTA Forecast Total for 2018-19 Fiscal Year								\$

April 2018

Note: This model assumes that the student stays in the program for the full program length, or that the seat is utilized by another learner receiving PTA.