



BUSINESS PLAN 2019 - 2022

Carlton Trail College.
discover your future

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EXECUTIVE SUMMARY

The Multi-Year Business Plan covers the three-year period from July 1, 2019 to June 30, 2022.

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 of the College's risk exposure categories is provided.

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. 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, 2020.

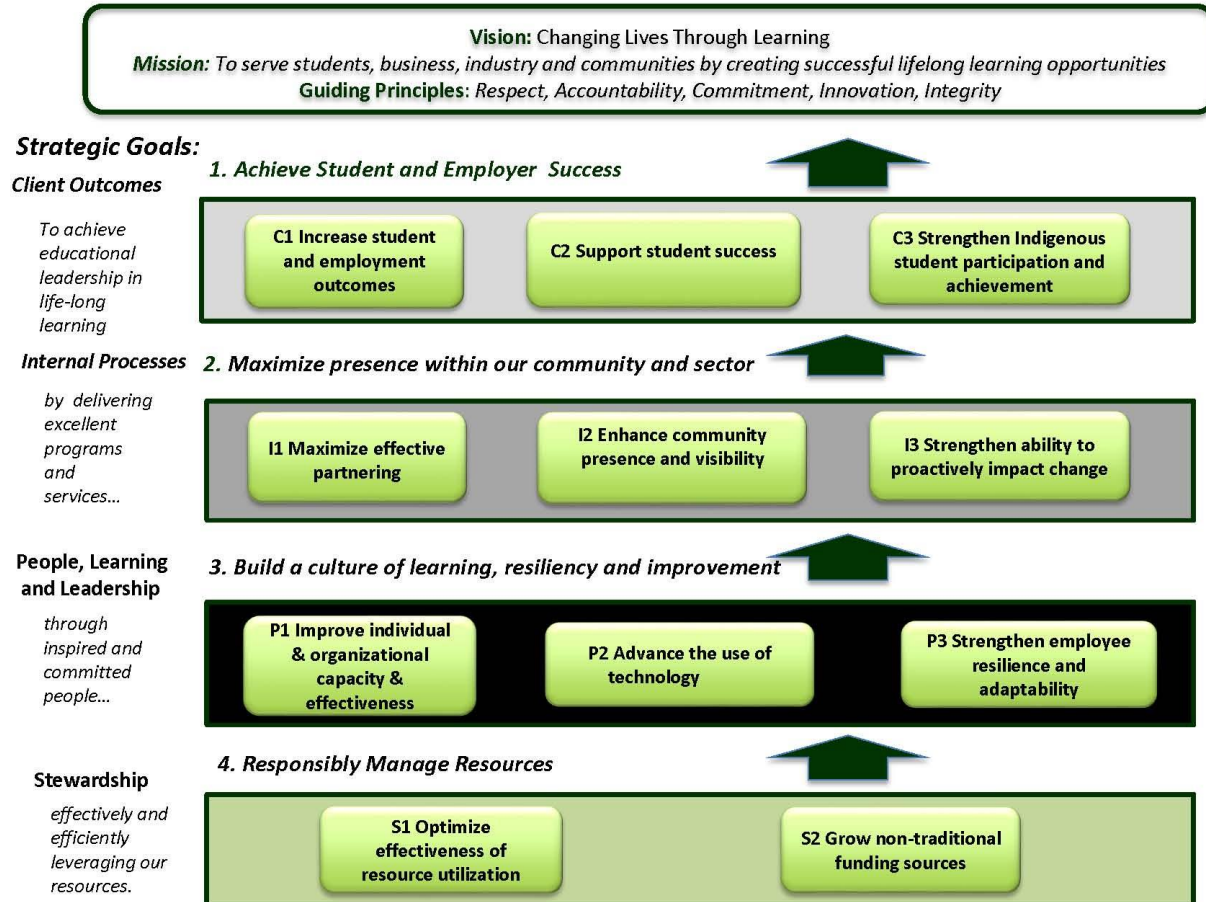
The Multi-Year Business Plan concludes with the inclusion of the multi-year Skills Training Allocation Program Management Plan, the Adult Basic Education Enrolment Management Plan, and the English as a Subsequent Language (ESL) Program Enrolment Plan. Finally, is the Provincial Training Allowance (PTA) Forecast.

Carlton Trail College's Multi-Year Business Plan for 2019/20 to 2021/22 received formal Board approval at the regularly scheduled Board meeting held on April 30, 2019.

GOALS, OBJECTIVES, KEY ACTIONS AND MEASURES



Strategy Map
2018 - 2021



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 three-year strategic plan was created that ensured 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 Board met again early in 2019 and concluded that the existing strategic plan continues to be the basis of a strong blueprint for the future of the College.

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

Vision: Changing Lives Through Learning

Mission: To serve students, business, industry, and communities by creating successful 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, improve efficiencies and effectiveness, and look to grow non-traditional funding sources.



Heavy Equipment Operator Students

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, including 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	2019/20 Target
<p><i>C1 Increase student and employment outcomes</i></p> <p>SK. Vision:</p> <ul style="list-style-type: none"> • Sustaining growth and opportunities <p>Adv. Ed.:</p> <ul style="list-style-type: none"> • Students succeed in post-sec education <p>ICT:</p> <ul style="list-style-type: none"> • Employers have workers with the right skills, at the right time • Develop, attract, and retain workers from diverse backgrounds to advance SK competitiveness <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 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. 6. Seek out status to become designated institution to accept international students. 	<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 days • 1 year • 2 year 	<p>88%</p> <p>Institute Credit:</p> <ul style="list-style-type: none"> • 72.4% (60-90 days) • 92% (1 year) • 2-yr baseline to be created at end of 18/19 <p>ABE Credit:</p> <ul style="list-style-type: none"> • 46% (60-90 days) • 57% (1 year) • 2-yr baseline to be created at end of 18/19
<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 and 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"> • Employers have workers with the right skills, at the right time • Develop, attract & retain workers from diverse backgrounds to advance SK competitiveness 	<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, Provincial Training Allowance [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, students are engaged prior to the start and work with Student Advisors 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 succeed while transitioning into post-secondary education (PSE) or the workforce. 8. Work with business, industry, and community partners to create supports and resources for transition to 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> SK. Vision:</p> <ul style="list-style-type: none"> Meeting the challenges for growth Sustaining growth and 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 workers with the right skills, at the right time Develop, attract, and retain workers from diverse backgrounds to advance SK competitiveness 	<ol style="list-style-type: none"> 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. Provide a safe and healthy learning environment that is acknowledging of, and supports, Indigenous cultures and values. 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). 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. Student Advisors work with students enrolled in ABE programs to determine their career and employment goals and assist with the application for funding PTA for applicable programs. Programs are offered in a manner that best suits the needs of students living on-reserve (e.g., full-time programs, class hours). 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, and Casual)</p>	<p>70% 65%</p> <p>30%</p>
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MAXIMIZE PRESENCE WITHIN OUR COMMUNITIES AND SECTOR

Objective	Key Actions	Measure	2019/20 Target
<p><i>I1 Maximize effective partnering</i> 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 workers with the right skills, at the right time Develop, attract & retain workers from diverse backgrounds to advance SK competitiveness 	<ol style="list-style-type: none"> 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; Educate regional stakeholders about the College's resources and capabilities, as well as about Canada-Saskatchewan Job Grant. Increase opportunities for employer sponsored training to support the retention of workers and their career growth and productivity. Work with employers and community partners to improve the employment rate of groups who are underrepresented in the workforce. Work with industry partners to identify opportunities for training to ensure employee skills align with anticipated labour demand. 	<p>Job Grant</p> <p># of employers accessing programming through the College and utilizing the Job Grant</p>	<p>9 employers</p>
<p><i>I2 Enhance community presence and visibility</i> 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"> Participate in opportunities to engage with community, regional, and provincial leaders. Encourage College staff representation on community boards and committees. College representation at community events. Investigate opportunities for College employees to volunteer at events. 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>20 staff</p>

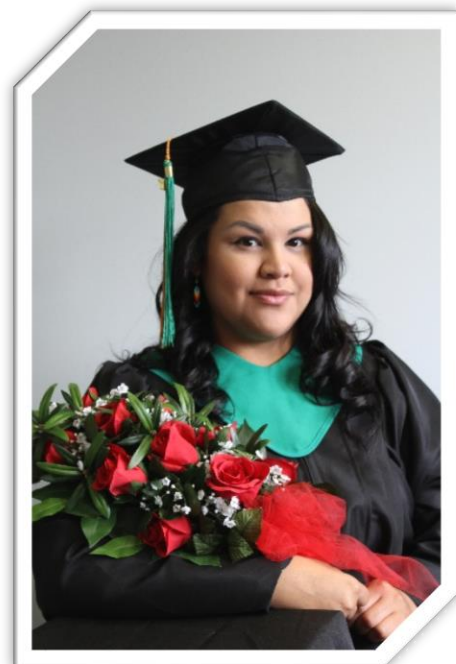
<p><i>I3 Strengthen ability to proactively impact change</i> SK. Vision: • Meet the challenges for growth Adv. Ed.: • SK's post-sec sector is accountable and sustainable PSE: • Sustainable • Accountable ICT: • Organizational excellence</p>	<ol style="list-style-type: none"> Active participant in the Task Force for Regional College Efficiencies and working committees. Collaborate with the others in the post-secondary sector to develop and implement the sector planning framework led by the Ministry of Immigration and Career Training. Support continuous improvement efforts within the College and across the sector. Identify opportunities to participate in collaborative strategies across the regional college sector to manage costs, and better support students. Generate innovative ideas to support provinces future economic development. Lead College on the Regional College Business System Future Project. 	<p>Financial Savings As a result of collaboration</p>	<p>\$56,850</p>
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BUILD A CULTURE OF LEARNING, RESILIENCY, AND IMPROVEMENT

Objective	Key Actions	Measure	2019/20 Target
<p><i>P1 Improve individual and organizational capacity and effectiveness</i> SK. Vision: • Delivering responsive and responsible government Adv. Ed.: • SK's post-sec sector is accountable and sustainable PSE: • Sustainable • Accountable ICT: • Organizational excellence</p>	<ol style="list-style-type: none"> Carlton Trail Executive Leaders and Managers will continue to 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. Identify opportunities for staff to embed continuous improvement activities in to their day-to-day work to improve processes, students' supports, etc. Provide professional growth opportunities for all employees through College & PD sponsored training to support the retention, growth and productivity of staff. Ensure knowledge transfer and succession planning is incorporated into College planning. Empower employees to think, act, and implement creative solutions. 	<p>Professional Development Amount of training and development dollars expended</p>	<p>\$28,769 (Board & Staff)</p>
<p><i>P2 Advance the use of technology</i> SK. Vision: • Sustaining growth & opportunities for SK people Adv. Ed.: • Meet the post-sec education needs of the province PSE: • Accessible • Responsive • Accountable ICT: • Develop, attract & retain workers from diverse backgrounds to advance SK's competitiveness</p>	<ol style="list-style-type: none"> Create an IT strategy to build an adaptable and agile IT infrastructure that meets the current, and future needs of our students and employees. Continue to improve and grow the use and availability of learning technology in the classroom. Provide technology that evolves in response to employee and student needs. Ensure that employees are trained on the use of new technologies or software. 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> SK. Vision: • Meeting the challenges for growth Adv. Ed.: • SK's post-sec sector is accountable and sustainable PSE: • Sustainable • Accountable ICT: • Organizational excellence</p>	<ol style="list-style-type: none"> Embed the College's Culture Building strategy. Using the Total Health Index (THI) tools to help increase employees' total health (physical, mental, life, and work) engagement and productivity. Provide tools and best practices that prepare employees for organizational and life changes. 	<p>College Absenteeism Rate Absenteeism rate includes: sick time, pd medical >0.5 day & PN Total absence / total hours worked. Includes staff and instructors</p>	<p>2.86%</p>

RESPONSIBLY MANAGE RESOURCES			
Objective	Key Actions	Measure	2019/20 Target
<p><i>S1 Optimize efficient use of resources</i> SK. Vision: • Delivering responsive and responsible government Adv. Ed.: • SK's post-sec sector is accountable and sustainable PSE: • Sustainable • Accountable ICT: • Organizational excellence</p>	<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 Plan. 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><i>Continuous Improvement</i></p> <p>CI activities undertaken annually</p>	3
<p><i>S2 Grow non-traditional funding sources</i> SK. Vision: • Delivering responsive and responsible government Adv. Ed.: • SK's post-sec sector is accountable and sustainable PSE: • Sustainable • Accountable ICT: Organizational excellence</p>	<ol style="list-style-type: none"> Staff actively seek out funding opportunities through identification of government proposals and engagement with business and industry and other regional stakeholders. Ensure College's contract pricing provides fair value to the client while providing an economic recovery to the College. Continue to investigate options for the generation of additional revenue. Work with partners for identification of in-kind donations, partnership opportunities and contract training. Begin process of becoming a designated institution in order to accept international students. 	<p><i>Identification of Funds Generated Beyond Provincial Funding Letter:</i></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 Provincial Other 	<p>2019/20 Baseline:</p> <p>Gross</p> <p>\$282,000</p> <p>\$ 20,000</p> <p>\$ 97,700</p> <p>\$200,000</p> <p>\$215,495</p> <p>\$104,500</p>

Punnichy ABE Graduate



PROVINCIAL GOVERNMENT, MINISTRY, AND COLLEGE GOALS

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 workers with the right skills, at the right time
2. Saskatchewan provides the opportunity for people to build their careers and adapt to changing labour market conditions
3. Organizational excellence

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 how the College's goals align with those of the Saskatchewan Government, and the Ministries of Advanced Education, and Immigration and Career Training.

STRATEGIC INITIATIVES

International Students

While many post-secondary institutions in Saskatchewan have been engaged in the delivery of programming to international students for several years, the College had made the strategic decision not to participate in such programming. Looking forward, as the College prepares to better meet the provincial labour market needs, support increased diversity within our college and community, and generate additional revenue, the College will do a fulsome examination of taking on international students, while simultaneously applying to become a designated institution.

Timelines: 2019/20 – Apply for Designated Institution status; 2020/21 – Take on six to eight International Students in a pilot diploma program in Humboldt.

Strategic alignment with government priorities: The *Ministry of Advanced Education Plan for 2018-19* speaks specifically to ‘increasing the number of international students in Saskatchewan...’ (p. 4). Specifically, the *Post-secondary Education Strategy* identifies a desire to “bring the world to Saskatchewan” with a goal of “75% more international post-secondary students by 2020.” The College is eager to contribute to this growth. In addition, as we consider additional revenue sources to supplement our bottom line, participating in delivering post-secondary education to international students should have a positive net impact.

Overall feasibility and sustainability of the initiative: Though we are still early in the investigation process, the key importance for the College is having a clear understanding of the ongoing feasibility and sustainability of this initiative. We will only proceed if we are able to provide the required supports to this new group of students, while being cognizant of our organizational capacity to manage this portfolio. Our goal, by engaging in this initiative, would be doing it in such a way that we could not only be sustainable, but would anticipate growth, albeit at a manageable pace.

Meeting labour market demand: *Saskatchewan Plan for Growth: Vision 2020 and Beyond* identified the importance of attracting and retaining more international students as an important source of future immigration, population growth, and new talent for Saskatchewan. As we look forward to meeting both regional and provincial labour market needs, the College will align programming such that training and labour market gaps are identified, as we look to retain international students in the province.

Impact of initiative of not proceeding (risk): While meeting labour market demands and increasing the population growth of Saskatchewan are critical, also equally important is mirroring the diversity of our province in our classrooms and our community. International students bring with them different cultures and worldviews, which will help domestic students have a more global perspective of their world. If the College does not proceed with this initiative, it will not be doing its part in contributing to Saskatchewan’s post-secondary international education strategy thereby limiting the growth and development of the students and communities we serve. In addition, the potential for the further revenue generated from international students would not be realized by the College.

RISK MANAGEMENT

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

The College's risk exposure categories are as follows:

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, 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 the 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 and 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 programs 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 **ESWP One Arrow** 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.



COLLABORATIVE PLANNING

COLLEGE OBJECTIVES 2019-2022

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 is 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 that 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.
- Carlton Trail College, working with the Ministry of Advanced Education, the regional colleges, and other stakeholders, will take the College lead on the Regional College Business System Future Project.

Senior Academic Officer Committee

- Continued engagement in Sector Planning, Quality Assurance, and related working groups with system-wide stakeholders.
- Working with the Ministry of Education to investigate the ability to leverage system-wide use of Blackboard Learn and Blackboard Open learning management systems to mitigate licensing costs.
- ABE Reference group, ABE-ESWP Evaluation Group Teams.
- English as a Subsequent Language (ESL) collaboration in the negotiation process of projects with both Immigration, Refugees, and Citizenship Canada (IRCC) and the provincial ministry. This also includes seeking opportunities to submit ‘system’ wide proposals.

Senior Business Officer Committee

- Continue to investigate options for joint purchasing and 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.

PROGRAM PLAN

OBJECTIVES 2019 - 2022

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

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

- develop and maintain partnerships, engage with regional and sector stakeholders to determine and deliver programming, and remain flexible to meet labour market needs,
- prepare individuals for the forecasted job openings in Saskatchewan (2018-2022) due to retiring workers, as projected by the Ministry of Immigration and Career Training,
- continue with flexible program delivery, including full-time, part-time, blended, and facilitated studies to meet student and industry needs,
- maintain our commitment towards helping to close the education gap for Indigenous people. As a part of the “Truth and Reconciliation Commission of Canada: Calls to Action”, we remain dedicated to ensuring our College is collaborative, inclusive, respectful, reflective, and acknowledging of Indigenous communities, cultures, and values,
- create greater accessibility for Indigenous students, including those living on-reserve, by offering skills training and ABE programming in their home community or nearby,
- focus on increasing employment readiness, skills enhancement, literacy, and ultimately, the graduation rates of Indigenous learners, by offering programs that meet individual and community needs,
- seek out cost-sharing opportunities with business, industry, and Indigenous partners to offer programming that meets regional needs and employment demands,
- continue to engage with and maintain collaborative relationships with Indigenous partners and communities to support training and transition to employment, leading to increased labour market participation and success,
- continue to offer the ABE Indigenous Determination Award in partnership with SIGA to celebrate successes of Indigenous students,
- target revenue generation opportunities through key partnerships, and the delivery of Industry credit and non-credit programming on a cost-recovery basis,

- further promote the Canada-Saskatchewan Job Grant to employers to encourage training to meet employment demand,
- 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,
- apply additional emphasis to transition-to-employment services and experiential learning opportunities,
- enhance Level 3 programming by incorporating Career and Work Exploration 30 and Workplace and Apprenticeship Math 10,
- utilize local, community-based resources and assets where ever possible to enhance programming and student supports, while leveraging shared resources and building partnerships,
- encourage and support student usage of Government of Canada's Job Bank online resources, and
- continue to provide students significant access to student services for ongoing personal/crisis support and referrals, career and academic advising, and transition planning.

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



ABE Indigenous Determination Award

Projected Program Capacity, Headcount and FLEs									
	2018/19 Forecast *			2019/20 Budget			2020/21 Estimate		
	CAP	HC**	FLEs	CAP	HC**	FLEs	CAP	HC**	FLEs
Institute Credit	244	220	144.42	236	184	163.9	202	157	148
Industry Credit***	n/a	411	9.89	n/a	1184	35.58	n/a	1184	35.58
Non-credit***	n/a	399	6.31	n/a	437	11.25	n/a	437	11.25
Adult Basic Education Credit	84	84	85.21	80	80	102	80	80	102
Adult Basic Education Non-Credit	248	248	41.93	170	170	52.4	170	170	52.4
University	0	0	0	0	0	0	0	0	0
Total Capacity/Headcount/FLES	576	1362	287.75	486	2055	365.13	452	2028	349.23

* Used Annual Report Table 1 data as of April 4/19 (Headcount and FLEs)

** Not distinct students

*** Budget & Estimate are based on a 3-year average July 2015 to June 2018



Staff and Students Participated in *Every Child Matters* September 27, 2018

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
Program Length (days)	136	136
Enrolment Capacity	15	14
Projected Enrolment	12	10
Projected Participant Hours	827	827
Projected FLEs	14.7	12.3

CCA Students in Humboldt

Labour Market Analysis



Sask Industry Labour Demand Outlook (2018-2022)-health sector will see largest gain with 14,600 openings, and CCA jobs are in the top 5.

75% of graduates contacted from the past two years are employed in the field.

Sask Health Authority had 2,163 external vacancies in 2018 with 283 being in the region.



SKILLS TRAINING

Early Childhood Education

Program Information

This program provides the knowledge and skills needed to work in a variety of childcare settings. Students receive training in child and adolescent development, child guidance techniques, role of early childhood educators, role of play in programming, values and practice of early childhood education, programming for creative arts, language, cognitive, social and emotional development, and more.

Employment Opportunities

Early Childhood educators can work in childcare centres, preschools, day homes and elementary schools. Graduates are eligible to apply for Early Childhood Education (ECE) certification through the Ministry of Education.

Funding sources

Skills Training Allocation

Program Partners

Tribal council and First Nation communities for Punnichy program. Day Care Centres, Headstart programs and Pre-K classrooms for practicum placements.

Location	Punnichy	LeRoy (PT)
Program Length (days)	150	14
Enrolment Capacity	14	15
Projected Enrolment	12	8
Projected Participant Hours	877	84
Projected FLEs	15.6	1.0



ECE Students One Arrow

Labour Market Analysis



Early Childhood educators are in demand in Sask. They are listed in the top 5 occupations with the most job openings in the area of health care/social assistance and one of the top 15 expansion-driven occupations- Sask Industry Labour Demand Outlook (2018-2022).

There are 12 licensed day care centres, 5 elementary school Pre-K programs, 6 First Nation day care centres and 6 First Nation Headstart programs in the region.

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 it 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	537
Projected FLEs	8.0



Electrician Student Skill Development

Labour Market Analysis



Build Force Canada (2018-2027) predicts availability of electricians may be limited to meet expected increase in construction in 2022.

Net job openings for 2020/2021 are expected to be 310 (Build Force Canada Occupational Profile Noc 7241.)

50% of students from the previous year who were contacted are working in the field.

Higher tuition at Sask Polytech due to cost-recovery model.

SKILLS TRAINING

Food Service Cook

Program Information

This program provides the knowledge and skills needed to be able to prepare meals and snacks for large numbers of people and to gain entry-level cooking skills and hands-on experience. This includes learning about basic cooking principles, kitchen tools and equipment and working with soups, pastas, cold foods, breakfasts, dairy, meat, and poultry. Information on professionalism, safety and sanitation is also covered.

Employment Opportunities

Food Service Cooks are in demand in restaurants, hotels, health facilities, educational institutions, mining camps, and more. Graduates can ladder into a Professional Cooking program if they prefer to continue their education.

Funding sources

Skills Training Allocation

Program Partners

City of Humboldt

Location	Humboldt
Program Length (days)	60
Enrolment Capacity	12
Projected Enrolment	12
Projected Participant Hours	373
Projected FLEs	6.6

Labour Market Analysis



Cooks are listed in the top 5 occupations with the most job openings in the area of accommodation and food services and one of the top 15 expansion - driven occupations - Sask Industry Labour Demand Outlook (2018-2022).



Food Service Cook Students at Fishing Lake First Nation

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 administrative 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.

Location	Humboldt
Program Length (days)	159
Enrolment Capacity	15
Projected Enrolment	10
Projected Participant Hours	971
Projected FLEs	14.4



Office Administration Students - Bell Let's Talk

Labour Market Analysis



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

Sask Industry Labour Demand Outlook (2018-2022)-Office administrators remain in high demand in many sectors.

80% of graduates in the past two years are working in the field.

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	537
Projected FLEs	8.0



2018 Plumbing & Pipefitting Graduating Class

Labour Market Analysis



Build Force Canada's "Construction & Maintenance Looking Forward" publication estimates that in Saskatchewan from 2020-2027, the supply of plumbers meeting employer qualifications may be 'limited' to 'not generally available to meet demand.'

A strong residential recovery is predicted between 2022-2027 (Build Force Canada).

10 out of 12 graduates from the past two years that were contacted were working in the field following graduation.

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 plants, chemical plants, and more.

Funding sources

Skills Training Allocation

Program Partners

Businesses that provide work experience opportunities.

Location	Humboldt
Program Length (days)	140
Enrolment Capacity	12
Projected Enrolment	10
Projected Participant Hours	930
Projected FLEs	13.8



Power Engineering Students
Tour of the Saskatoon Water Treatment Plant

Labour Market Analysis



Sask Polytech still considers this a high-demand program.

Net job openings are expected to level off at about 30 per year with approximately 1,600 people employed in the field. (Build Force Canada)

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

85% of past graduates went onto further training for their 3rd class.

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 plants, 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	5.0



Power Engineering Students
Work Placement

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.

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.

Net job openings are expected to level off at about 30 per year with approximately 1,600 people employed in the field. (Build Force Canada)

Approximately 50% of graduates contacted from the past two years are working in the field.

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 2 & 3)	153
Enrolment Capacity	21
Projected Enrolment	19
Projected Participant Hours	915
Projected FLEs	25.8



Labour Market Analysis



Sask Industry Labour Demand Outlook (2018-2022) health sector will see the largest gain with 14,600 job openings.

Close to 100 new job openings per year over the next few years are anticipated, and 2,860 LPNs are expected to be employed in Saskatchewan.

Close to 100% of graduates contacted from the past program are employed in the field.

Sask Health Authority had 661 external vacancies in 2018 with 89 being in the region.

Practical Nursing is considered a high-demand program.

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, and milling and processing sites.

Funding sources

Skills Training Allocation

Program Partners

Saskatchewan Health Authority for clinical placements.

Location	Humboldt
Program Length (19/20 only)	100
Enrolment Capacity	12
Projected Enrolment	12
Projected Participant Hours	596
Projected FLEs	8.8

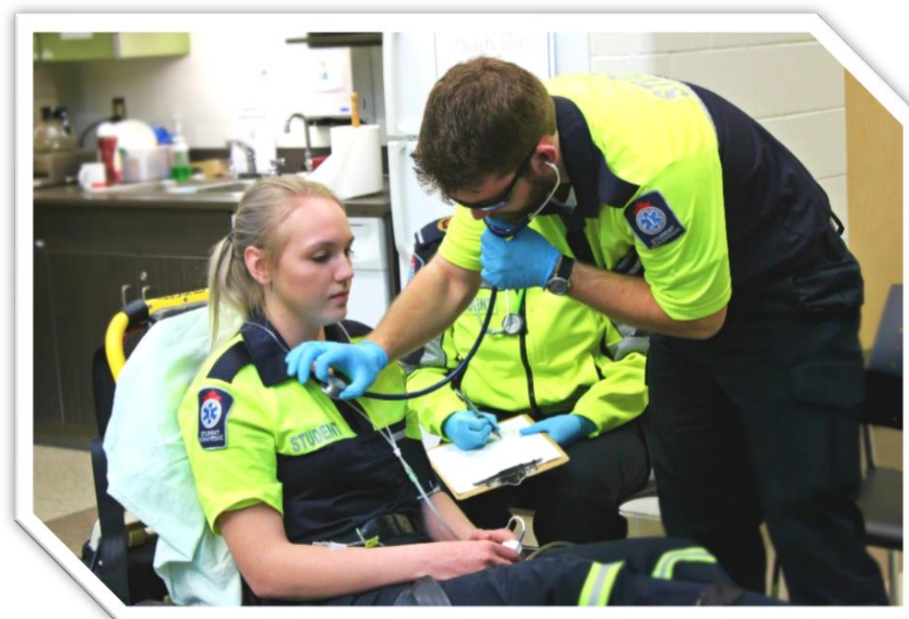
Labour Market Analysis



With more than ten 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 2019-20 and 2021-22 will help fill the gap.

Sask Health Authority had 212 external vacancies in 2018.



2019 PCP Students Humboldt

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, healthcare 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 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



Sask Industry Labour Demand Outlook (2018-2022) in the areas of Public Administration and Business, Building and other Support Services, Security Officers, and related occupations are part of the combined 8,100 job openings that should be available.

This program has resulted in a high percentage of past graduates being offered employment following the work placement term of the program. Employers include mines, health authority, provincial courthouse, and private security companies.



2018 Security Officer Students Punnichy

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.

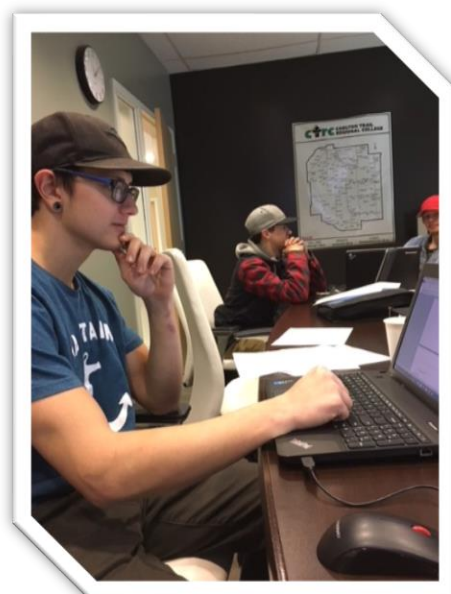
Funding sources

Skills Training Allocation

Program Partners

Local manufacturing businesses that take students for work experience.

Location	Humboldt
Program Length (days)	105
Enrolment Capacity	12
Projected Enrolment	8
Projected Participant Hours	618
Projected FLEs	7.3



Welding Students
Building Resume Skills

Labour Market Analysis



Sask Industry Labour Demand Outlook (2018-2022)- in the area of manufacturing, welders are listed as one of the top five occupations with the most job openings; 4,500 job openings are expected in this sector.

The Occupational Profile for Welder (Noc 7237) predicts approx. 140 new job openings per year and 5,620 welders employed in Sask.

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

Adult Basic Education

Adult Basic Education programs increase provincial educational levels, ensure access to necessary academic pre-requisites needed to further post-secondary education and skills training opportunities, provide employment and workplace training opportunities, allow individuals to acquire or enhance their literacy skills, and help to close the gap of high school graduation rates between the Indigenous and non-Indigenous populations. These outcomes directly impact attachment to the labour market and the creation of a skilled workforce.

Level 3 and 4 (Credit)

2019-20

- The College will offer Level 4 programming in Humboldt, Wadena, Wakaw and Punnichy, and Level 3 programming in Punnichy. In partnership with Fishing Lake First Nation (FLFN) and BHP Billiton, the College will be piloting the Level 4 program in Wadena, moving from our previous Wynyard location. This move will help to address the growing transportation issues identified by FLFN.
- The College will be attaching direct tutor time to each Level 3 and 4 ABE programs, to not only meet the growing academic needs of students, but to reduce the high administrative demand of the Canada-Saskatchewan Job Grant for Students with Permanent Disabilities. This will also reduce the wait time of students in need of tutors as the recruitment, selection and hiring of tutors will not be dependent solely on grant approval.

ABE Level 3	
Location	Punnichy
Program Length (days)	139
Enrolment Capacity	14
Projected Enrolment	14
Projected Participant Hours	765
Projected FLEs	15.3



Wynyard Adult 12 Student
Wynyard Bakery Work Placement

ABE Level 4				
Locations	Humboldt	Wakaw	Punnichy	Wadena
Program Length (days)	167	167	167	167
Enrolment Capacity	18	16	18	14
Projected Enrolment	18	16	18	14
Projected Participant Hours	919	919	919	919
Projected FLEs	23.6	21.0	23.6	18.4

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 (2018-2022), 38% of job openings require either high school completion or on-the-job training with less than high school completion, which is an increase over the 2017-2021 projections.

The 2016 Census Aboriginal Community Portrait from Statistics Canada identified that approximately 40% of the community members within the Touchwood Agency Tribal Council Inc. had less than a high school education.

According to the August 2018 Follow Up Survey (Ministry of Immigration and Career Training), roughly 90% of ABE participants believe their program helped them increase their skills, prepare them for employment, and better qualify them for a new or existing job.

2020-22

- The College will continue to review ongoing and future needs 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)

2019-20

- The College will offer three Essential Skills for the Workplace (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 Muskowekwan First Nation, the College also intends to offer a Level 1 literacy program.

Locations	ABE Level 1 and 2			
	MFN	Wakaw	Punnichy	Wadena
Program Length (days)	31	20	20	58
Enrolment Capacity	6	14	14	12
Projected Enrolment	6	14	14	12
Projected Participant Hours	171	110	110	348
Projected FLEs	1.5	2.2	2.2	6.0

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).

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).

2020-22

- 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 and 2) programs within its service area.

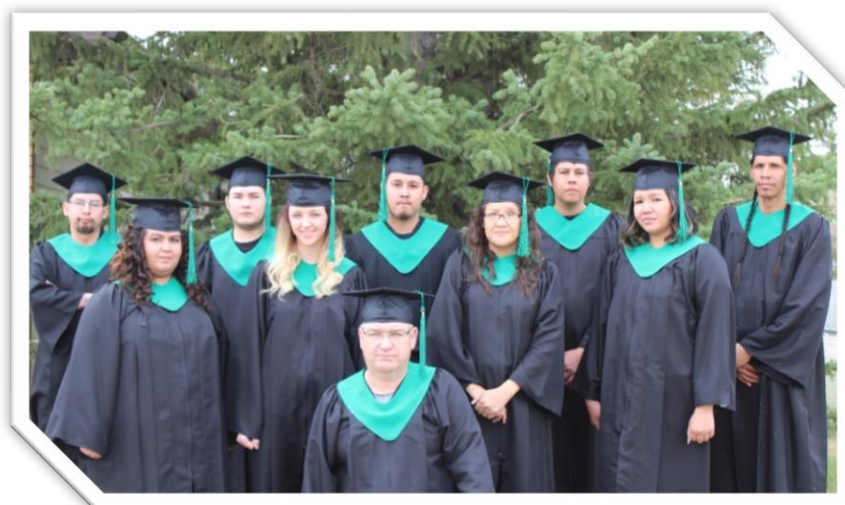
Essential Skills for the Workplace Plan

The focus of the ESWP program is to create opportunities for participants to increase their workplace employability and essential skills development, prepare for ongoing sustainable engagement to the workplace, and 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, 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 ESWP Students Volunteering at Souls Harbour October 2018

Essential Skills for the Workplace			
Locations	OAFN	Humboldt	Punnichy
Program Length	60	58	60
Enrolment Capacity	12	12	12
Projected Enrolment	12	12	12
Projected Participant Hours	360	348	360
Projected FLEs	6.2	6.0	6.2



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 ESL programming will help to ensure successful integration of newcomers that will lead to a more inclusive, diverse, and productive province. ESL programming does more than just help students meet their English language goals; it also helps them to reach their economic and social potential.
- The College will maintain its work with 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

2019-20

- Planned programming based on allowed budget submission for 2019/20 include five Language Instruction for Newcomers to Canada (LINC) Portfolio-Based Language Assessment (PBLA) classes, two Blended classes (LearnIT2Teach), and four Conversation Circles (Drop-In classes). As always, we will continue to provide referrals to LINC Home Study/Online English. The class options will be evaluated regularly to ensure these formats are meeting the language needs of our rural students.

2020-21 and 2021-22

- The College will be submitting a five-year proposal under the Call for Proposals 2019, as recently made available by IRCC. We will work with IRCC to negotiate contracts to ensure we are best meeting the needs of newcomers' language training.

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 by providing links and referrals to other community supports, and
- 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:



Staff and Students Participate in *Bell Let's Talk*

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 • Crisis Management • Suicide intervention • Referrals to community agencies and services 	Transition to Employment	<ul style="list-style-type: none"> • Goal setting • Resume and cover letter assistance • Interview preparation • Workplace skills development
Financial Planning	<ul style="list-style-type: none"> • Student Loan information • Scholarships, bursaries and awards information • Provincial Training Allowings applications • Grant for Services and Equipment for Students with Permanent Disabilities information and support • Budgeting assistance for going to school 	Personal Support	<ul style="list-style-type: none"> • Academic success • Problem solving • Confidential personal advising • Conflict resolution and mediation • Collaborative case management/holistic support
Career Planning	<ul style="list-style-type: none"> • Career testing/assessment • Career research • Program information and exploration 	Success Workshops	<ul style="list-style-type: none"> • Goal Setting • Time management • Study skills • Exam preparation • Overcoming exam anxiety

HUMAN RESOURCES

COLLEGE OBJECTIVES

The Human Resources Plan is focused on the following three overarching strategic goals:

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 also for overall organizational effectiveness. The focus of our Human Resources Strategy will be to continue to ensure that we have an adaptable, resilient, and flexible workforce.
- Over the next two years, organizational challenges that have implications on our workforce and our organization may need to 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 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.
- Over the last couple of years, the College has seen added pressures to our staffing capacity due to the necessity to adjust our Human Resources capital to meet our financial requirements. The College has made some changes, due to attrition, and will continue to meet operational requirements during these uncertain times. Staffing projections will be at approximately 29 FTE for 2019-2020 fiscal year.

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 and 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 staff. 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 be able 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.
- Through various initiatives, the College will reinforce the importance of overall health with our staff, as without health, there is no opportunity to maximize employee engagement or productivity.

Mental Health

- It remains important to Carlton Trail that we provide the resources to our staff to reduce the risk for mental health issues in the workplace. The College will continue to work on a mental health strategy as well as programs designed for prevention, early detection, intervention, and support programs.

Promoting Employee Engagement

- The College will continue to expand opportunities to drive passion and engagement in the workforce. The College will provide information, resources, and services to employees that promote collaboration, connection, and commitment to their work and the strategic goals of the organization.
- Carlton Trail will continue to encourage staff members to access the Professional Development program, as 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.
- Alignment of operational efficiencies will allow the College to hold two staff in-service events in 2019/20. 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 technology awareness.
- 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, a reduction in duplication efforts, as well as improve our leadership capacity and our overall organization efficiency and effectiveness.



Staff engaging in the conversation about “Understanding Digital Literacy”, presented by Alec Couros

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. The Regional College system will continue to grow and develop its labour relations capacity and collaboration efforts to ensure continuity of Human Resources support across the region.

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. The College will continue to focus on expanding our strategic partnerships and enhancing our development and communications department. The



Staff Donation to the Humboldt Emergency Relief Organization (HERO)

College will leverage additional supports in this department to grow our marketing and communications strategies, particularly with business and industry within the College region.

- The College strives to recognize the needs of all the stakeholders within the region that it serves. The College remains committed to serving all areas within its region, working with school community councils and local business and industry to connect with communities across our region as a means to ensure that we have a clear understanding of labour market and training needs.

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 implement 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	2017-2018 Actual		2018-19 Forecast		2019-2020 Budget		2020-2021 Estimate		Comments
		Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	
OUT-OF-SCOPE										
President & CEO	Operations	1	1.0	1	1.0	1	1.0	1	1.0	
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	0	0	0	0.0	0	0.0	0	0.0	
Administrative Assistant	Operations	2	0.66	2	0.61	1	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	3.08	3	2.75	3	3.0	3	3.0	17-18 Actual: Student Services Mgr resigned July 31/17. Position not filled, & role taken on by ABE Mgr. 18-19 Forecast: Retirement of Skills Training Mgr Dec 31, 2018. Creation of Comm & Dev Mgr - filled April/19.
Total Out-of-Scope		11	7.94	10	7.56	9	7.8	9	7.8	
IN-SCOPE										
Receptionist	Operations	1	1.0	1	1.0	1	1.0	1	1.0	
Marketing Facilitator	Operations	1	0.9	1	0.9	1	0.9	1	0.9	
Training Consultant	Program Delivery	1	0.8	1	0.8	1	0.8	1	0.8	
Program Facilitator	Program Delivery	4	2.17	4	2.65	4	3.4	4	3.4	17-18 Actual: ABE Facilitator position added due to ABE Mgr taking on Student Services Mgr position. 18-19 Forecast: Retirement of Skills Training Mgr Dec 31/18. Creation of Skills Training Fac - filled April/19.
Program Delivery Associate	Program Delivery	5	3.82	7	4.43	6	4.46	5	4.06	18-19 Forecast: Leave of Absence; Addt'l ESL Support
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	
Facilities Technician	Operations	1	0.9	1	0.9	1	0.9	1	0.9	
Student Advisor	Student Support	4	2.88	4	3.48	4	3.6	4	3.6	18-19 Forecast: Mat Leave Jan-Dec/19
Literacy Facilitator	Program Delivery	1	1.0	1	0.97	1	1.0	1	1.0	18-19 Forecast: Leave of Absence Oct/18-Sept/19. Staffing changes Feb/19
Accounting	Operations	4	2.64	4	2.86	4	2.9	4	2.9	17-18 Actual: Jan/18-Jan/19 Ed. Leave. Increase FTE for coverage
Computer Services	Operations	2	0.7	1	0.92	1	1.0	1	1.0	17-18 Actual: IT position abolished, staffing changes 18-19 Forecast: IT recruitment
Education Technologist	Operations	1	1.0	1	1.0	1	0.8	1	0.8	19-20 Budget: Reduction of hours
TEL Attendants	Operations	3	0.05	3	0.05	3	0.05	3	0.05	
Total In-Scope		32	19.11	33	21.06	32	21.91	31	21.51	
TOTAL In and Out-of-Scope		43	27.05	43	28.62	41	29.71	40	29.31	

SUSTAINABILITY MEASURES

COLLEGE OBJECTIVES

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

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 the current and subsequent years, the College will continue to focus on looking to find and create opportunities to ensure sustainability. The following are measures the College will be undertaking:

1. The College will draw down on its unrestricted operating surplus in 2019/20 to mitigate the impact of a decrease in operating budget, coupled with a significant increase to staffing costs resulting from collective bargaining. While this will bring the College closer to the targeted level of 3% of operating revenue for unrestricted operating surplus, the reality is that based on the 2019/20 budget, the College is receiving operating funding at the same level as it did in 2011/12; this is simply not sustainable to serve the needs of our students and the employers within our region. The College will continue to investigate ways to garner efficiencies and cost savings with the intention of doing a fulsome review of operations in 2019/20.
2. While the College has always placed significant emphasis on growing revenue opportunities through partnerships with business, industry, communities, and other stakeholders throughout our region, the College plans to put additional focus in that area to allowing us to further mitigate impacts to our budget.
3. 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.
4. Reallocation of program and administrative supports to areas of greatest need that best support students.
5. Greater use of distance technology for both instruction and administration.
6. Ongoing monitoring and complete cataloguing of all College assets.
7. Development and implementation of a comprehensive maintenance plan for all College assets.
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.
11. Growth in the attainment of matching scholarship dollars to better support our students by leveraging available Saskatchewan Innovation and Opportunity Scholarship Funding.

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 has invested in *Chalk* Learning Management System this past fiscal year. The College is currently working collaboratively with Network Services to determine what learning management system will align best with the needs of the College. The College will determine whether Open Source or Proprietary LMS, such as Blackboard Open LMS or Blackboard Learn, is most appropriate for our users to work with, communicate, and track student progress and initiatives.
- Office Administration program will continue to use *Netop Vision Pro*, which is a software that the instructors utilize 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 what the students can access on the web, and start or shutdown student computers in a group, to name a few of its capabilities.
- The College will continue to utilize Smart Board and Loft technology, as well as document cameras for interactive teaching and learning in all of our 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.
- The College will continue to support students with learning disabilities as the provincial government continues to provide funding to students to give them with technological assistance to support them in their learning. *Dragon Speaking* software, C-Pen Reader, and *Kurzweil* are the most common technology used by students with learning disabilities at the College.

Customer Service

- A supportive environment where students and staff have valuable experiences that is learner-centered, personalized and is adaptable is key to our success. The College will continue to review and improve its technologies to ensure that 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

- Due to the heightened importance of IT security, the College has taken the necessary steps to ensure the safety and privacy of all our IT resources. The College has placed an anti-virus and log management software called

Cylance Optics and Cylance Protect on all of our end-points, which will prevent future attacks as well as monitor the traffic on the College's network. In addition, the College has invested in a security audit to ensure that infrastructure is set up properly and all IT resources are secure. With all of these safe-guards in place, it still remains extremely important that the College remain diligent in ensuring all policies, procedures, and infrastructure are in place to protect it against potential threats and malware.

- The network backups will continue to be stored off-site via internet to a company in Saskatoon to ensure the integrity of Carlton Trail College data. The College has also invested in a new server that will allow us to do local back-ups when and if necessary.

Infrastructure

An adaptable and agile infrastructure upon which information technology can deliver services to the College region to 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 will review the possibility of updating all Wi-Fi Access Points in the 2019/20 fiscal year to *Meraki* wireless devices. The Punnichy and Humboldt locations have recently been updated, and the College has a plan to update all locations to the *Meraki* devices so the internet connection can be monitored using their cloud-based services. 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 IT infrastructure is paramount to the success of the College. As such, the College will be updating five of our network switches in the Humboldt location in the 2018/19 fiscal year to be useable in the 2019/20 fiscal year and moving forward. This update is critical to the consistency and maintenance of our infrastructure.
- 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.
- The Punnichy Four Winds Training Centre was opened for training in December of 2017. This facility is highly utilized all year round and is extremely valuable to the partnerships that the College has with the four surrounding First Nation communities. The internet connection is currently supplied via satellite from the Punnichy High School, and over the past year, the College has had many issues with the connection being intermittent and latent. Although the problems seem to have decreased over the past number of months, secure and consistent internet connection remains a top priority for the College. As such, the College is working with Network Services to assess the potential of a hard line being run underground from the Punnichy High School to the Four Winds Training Centre. This will allow for consistent connection that is not weather dependent.

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.

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 RCSSD #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 31/19	\$8,820	Renewal
Practical Nursing	101 Second Avenue East Watrous	300	Leased	Sebella Properties Inc.	Dec 31/24	\$67,935	Renewal
Administration & Classroom	202A - 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



Cake Design 2018

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.



Adult Basic Education Level 4 Students Graduate May 2018 in Humboldt

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. These spaces also open the opportunity for additional future training. Both locations worked well for the Food Service Cook program and we are hopeful that we can partner to deliver more training. A new school is also being built on Fishing Lake First Nation.
- Parking lot maintenance at 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 2019/20 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. Periodically the space is used by the local fire department to provide some training. This is a great facility that is being utilized more now than it has in the past. However, with the downturn in trades employment it is a struggle to find programming to fully utilize this facility.

Punnichy

- The newly named Four Winds Learning Centre is a fantastic space for delivering programs 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 and may consider submitting 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 Graduate December 2018 in Watrous

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 2019-2022 Multi-Year Business Plan budget in line with the potential increases tabled by other sectors across the province for this round of 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.
- Some aggressive targets have been set to generate revenue from non-traditional sources.
- The budget has been developed as a worst-case scenario given the current economic climate. The hope is the economy turns around and the College is in a better than anticipated situation at which point we will continue with fiscal restraint and utilize excess funds to enhance student opportunities, resources, and experience.

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 completely dependent upon funding through agencies, such as Aboriginal Affairs and Northern Development Canada (AANDC) and the Horizon School Division.
- The 2019/20 program plan anticipates an administrative recovery of \$48,470 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 \$169,500 in 2019/20) and entirely dependent upon eligible registrants as at September 30. This was budgeted at \$220,000 in 2018/19 (based on previous actuals) however, 2018/19 saw a sharp decline in eligible students.
- 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 \$50,000 at June 30, 2019. At the end of 2019/20 fiscal year, these funds are expected to rise slightly to \$75,000.

SCHEDULE OF DEFERRED / UNEARNED REVENUE	
Details	First Nation Funding
Estimated Balance July 1/19	\$50,000
2019/20 Budget	\$115,700
2019/20 Projected Expenditures	<\$90,700>
Estimated Balance July 1/20	\$75,000

Funds remaining in deferred revenue are used on a revolving basis, so the balance will change from year-to-year depending on program partnerships.

The unrestricted operating surplus, as of June 30, 2018, had built up to \$707,829 of which \$315,000 was targeted towards one-time purchases. After significant discussion with the Board, it was determined that a portion of the existing unrestricted operating surplus will be used in 2019/20 to maintain services and programming at 2018/19 levels. The Regional Colleges will be advocating for funding of collective bargaining costs given that Colleges are operating with approximately the same operational funding as they received in 2011/12. Regardless of funding of collective bargaining costs or not, during 2019/20 the Board and management will be engaging in an in-depth review of operations to determine options should the College continue to see reductions in operating grants.

By June 30, 2019, the balance of this fund is expected to be at \$364,684. This is higher than the Ministry target of 3% of revenue, and therefore \$92,620 of this balance is expected to be utilized in 2019/20 to maintain current program and staffing levels to minimize impact on students due to funding cuts and collective bargaining costs. Funds above the 3% maybe 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 2019 fiscal year are known after the audit is completed, the College will provide a recommendation to the Board if excess funds need to be targeted or should remain available for use.



Framing in Punnichy June 2018

Carlton Trail College
Projected Schedule of Accumulated Surplus
June 30, 2020

Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2020 Forecast
Capital Projects:				
There are currently no capital projects under consideration				-
Other:				
Information Technology	Server replacements occurred in 2018/19 along with some Wi-Fi access points. Upgrade to network switching is also occurring in 2018/19. Remaining funds will be reviewed in 2019/20 with a new plan and timeline developed.	78,201	The College is currently reviewing a security assessment and other options for IT. As these are reviewed in detail and a timeline is developed, some funds may be accessed in 2019/20. Expectation is to keep some funds available for server replacement in 2022/23.	78,201
Accounting software upgrades and enhancements	The software was updated in 2017/18 and the College did not go with the full package as anticipated. This leaves some funds available for add-ons or a future upgrade in three years from now. One option being investigated is moving to electronic files. The software packages being looked at would work with the accounting software package and also be available for student records and college administration documents.	30,273	Currently looking at a couple add-ons to Navision. Once pricing and dates are finalized implementation dates will be determined. There is a chance that some funds may be accessed in 2019/20. Any funds remaining will be expected to be fully utilized in 2022/23 to upgrade the software to the latest version.	30,273
Inventory Software	Currently the College is tracking our assets with a bar code system utilizing Microsoft Access. This is not very user friendly or stable and therefore are seeking better software to track and control our assets.	25,000	Once an alternative has been found that meets the College's needs these funds will be accessed. The timing is dependent on price and staff time availability to implement. The expectation is that this will occur in 2019/20 or 2020/21. Other colleges will be consulted prior to purchase to determine if some collaboration opportunity exists.	25,000

Student Information System	The current student information system is at the end of its life cycle. The anticipation is that within a couple years it will need to be replaced. The expectation is that all Colleges will need to contribute funds to the upgrade, which is what these funds are targeted for.	75,000	2021-22	75,000
Online Registration/Content Management software	The College would like to invest in a software package that will allow us to track potential student contact information from first point of contact to completion of training. A robust content management system will also allow the College to better track relationships with business, industry, and other regional stakeholders. Status of a new student information system for the K-12 system, and a possible College system partnership, may impact timelines.	50,000	Timeline dependent on provincial partners and the Ministry.	50,000
Learning Enhanced Technology	Smart boards, video conferencing, technology to aid in the classroom.	18,617	The College has three smartboards purchased in 2010, 2011 and 2012. Will be replaced as needed.	18,617
Professional Development	1% of staff salary placed into a reserve to provide training. Each employee can accrue up to three years of PD.	61,000	Funds are in and out on a revolving basis, so will never be zeroed out.	61,000
Vehicles	The College sets aside \$15,000 per year for the replacement of College vehicles. The College currently owns eight vehicles and requires funds to replace units as needed. The College would like to get into the position of being able to replace one unit per year at a cost of approximately \$35,000. Two vehicles will be purchased in 2020/21.	158,684	Funds are in and out on a revolving basis, so this will never get to zero. Expect to replace two units in 2020/21 at a cost of about \$78,000	173,684
Scholarship - BHP Billiton Limited	The College administers a scholarship fund for BHP Billiton Limited. Each year the College receives \$65,000 from BHP to be awarded to individuals from a local high school within a set radius of 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.	112,465	Funds are in and out on a revolving basis, so this will never get to zero.	112,465

Scholarship - Saskatchewan Innovation and Opportunity	The College generated scholarship funds along with matching funds from the Ministry.	121,192	Funds are in and out on a revolving basis, so this will never get to zero.	110,212
Learner Support Costs:				
Programming:				
English as a Subsequent Language	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.	78,797	These funds are being drawn down steadily while maintaining current levels of programming.	66,242
Skills Training Allocation	The College endeavours to make best use of its program funding, which sometimes results in underutilization. While there is a slight carry forward of funding dollars from previous years, the College is working to slowly utilize dollars to best meet program demands.	257,789	These funds are being drawn on as needed. It has been helpful having funds available to leverage training with some of our industry and First Nations Partners. Should an opportunity arise the funds will be utilized earlier than planned.	130,129
Adult Basic Education	A surplus in this pocket of money has resulted from, in previous years, receiving higher than anticipated funding for students under 22. This has resulted in this reserve not being utilized as quickly as expected.	84,585	In order to maintain current program levels funds will be drawn on in 2019/20 with the balance fully utilized in 2020/21.	67,975
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 one-time \$51,000 injection of funding. The funds that remain are from the period of April to June 2018.	41,000	Some savings in program costs lead to a slightly higher than anticipated carry forward. The full amount of funding will be fully utilized by June 30, 2021.	5,035

Adult Basic Education - On Reserve	Based on student mix the revenue for under 22 students has been higher than anticipated which also impacted the need to draw on these funds.	106,560	In order to maintain current program levels, funds will be drawn on in 2019/20 with the balance fully utilized in 2020/21.	19,820
Total Internally Restricted		\$1,299,163		\$1,028,653
Unrestricted Operating Surplus		\$364,684		\$272,064
Accumulated Surplus from Operations		\$1,663,847		\$1,295,717

FINANCIAL PLANNING (2019/2020 AND 2020/2021) & GOVERNMENT BUDGET INPUT

With the fiscal restraint measures in place the past couple of years, and decisions to better align the services of the College, the College has ended up in a positive financial situation with a high level of unrestricted surplus. This is allowing the College, in the short term, to weather the storm until provincial funding stabilizes, if it does, and to make better informed decision around how to maintain our current level of services to students in the face of continued funding cuts. As noted elsewhere, the College has decided to draw on excess funds in 2019/20 to maintain current levels to minimize impact on students. 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 requires 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 verses 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.



Student Awards December 6, 2018

Status Quo Programs/Services for 2020/21 and 2021/22

Table 1 Expenditure Level	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate	Year 3 2021-22 Estimate
Revenues						
- Operating Grant Funding	2,447,400	2,407,400	2,395,400	2,366,900	2,359,400	2,510,000
- Program Grant Funding	1,839,000	1,977,000	2,137,000	1,977,000	1,977,000	2,237,000
- Tuition	661,868	957,740	844,640	903,055	894,015	911,895
- Other Sources	1,863,808	1,370,155	1,281,010	1,289,700	1,227,950	1,230,000
Total Revenues	6,812,076	6,712,295	6,658,050	6,536,655	6,458,365	6,888,895
Expenditures						
- Out-of-Scope Salaries	722,585	744,155	742,180	767,480	785,115	800,000
- Academic In-Scope	1,264,603	1,372,400	1,425,700	1,576,295	1,513,780	1,544,000
- Professional In-Scope	1,439,200	1,302,260	1,295,210	1,371,850	1,408,975	1,437,000
- Other Salaries	168,875	224,725	238,530	162,360	186,590	186,590
- Benefits	573,174	667,365	666,630	714,290	719,295	735,000
Sub-total Salaries and Benefits	4,168,437	4,310,905	4,368,250	4,592,275	4,613,755	4,702,590
Other Operating Expenses	2,290,967	2,662,725	2,706,190	2,546,930	2,436,185	2,460,500
Total Expenditures	6,459,404	6,973,630	7,074,440	7,139,205	7,049,940	7,163,090
Annual Operating (Deficit) Surplus	352,672	(261,335)	(416,390)	(602,550)	(591,575)	(274,195)

Includes Potential Collective Agreement costs

- 1% upon signing
- 2% September 1, 2019
- 2% September 1, 2020
- 0% September 1, 2021

An increase to the Operating Grant to cover collective bargaining costs has not been built into this budget. The College can not cover the ongoing costs of CBA without a significant review of operations. This will likely result in restructuring of overall operations. Not funding CBA costs amounts to a funding cut of approximately 4%.

1% on operating expenses for 2021/22

2% tuition increase for 2021/22

No increase in MEPP planned for the term of this Business Plan.

In order to maintain current operations and programming at the same level as 2018/19 it is imperative that an increase to the operating grant (\$150,600) and programming grant (\$260,000) is received. By the end of June 2021, virtually all carry forward programming dollars will have been utilized. Also, the Unrestricted Operating Surplus will get the College through 2020/21. However, by the end of the 2020/21 fiscal year the College will only have approximately \$65,000 remaining to draw on which is below our threshold of 3%.

Supplementary Salary Detail

	Out-of-Scope	Academic In-Scope	Professional In- Scope	Other Salaries	Total
Number of Employees	9	46	28	49	132
Salary in Year 1 (from Table 1)	\$767,480	\$1,576,295	\$1,371,850	\$162,360	\$3,877,985
- Annual merit increases	5,295	12,500	15,190	-	\$32,985
- Annual economic increases	12,340	25,000	21,935	-	\$59,275
- Adjustments to staffing	-	(100,015)	-	24,230	-\$75,785
Salary in Year 2 from table 1	<u>\$785,115</u>	<u>\$1,513,780</u>	<u>\$1,408,975</u>	<u>\$186,590</u>	<u>\$3,894,460</u>

- The College will continue to not fill the VP Academic position that was left vacant when the VP Academic assumed the CEO position.

- With the academic programs there can be a shift in salaries based on whether Saskatchewan Polytechnic provides the instructors as part of the revenue contract or the College hires the instructors directly. So dependant on programs planned, there can be a swing in staff numbers and expense for the Academic and other salaries. There is one less program currently planned for 2020/21 which also impacts staffing costs. This may change as we work on further developing partnerships with Industry and First Nations partners.

- 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 \$150,600 and programming grant of \$260,000. 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. This has changed as there is the need to access the carry forward programming dollars to meet client needs/demand.

Table 2 Operating Surplus	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate	Year 3 2021-22 Estimate
Internally Restr'd/Unrestr'd Op. Surplus (Start)	1,566,362	1,684,769	2,002,980	1,663,847	1,300,717	885,917
Internally Restr'd/Unrestr'd Op. Surplus (End)	2,002,980	1,604,684	1,663,847	1,300,717	885,917	685,917

- The College is accessing approximately \$260,000 of carry forward funds for programming. This is required to maintain our current level of programming and also to meet the needs of our clients that need the training now in these current economic conditions.

- With collective bargaining costs and the cut to the operating grant the College will be accessing some of our Unrestricted Operating Surplus to maintain current levels. A detailed review of operations will occur in 2019/20 to prepare for the future.

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

0% and -2% Funding Scenarios for 2020-21 and 2021-22

Assuming status quo programs/services, and 0% government funding increases:

Table 3 Expenditure Level	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate	Year 3 2021-22 Estimate
Revenues						
- Operating Grant Funding	2,447,400	2,407,400	2,395,400	2,366,900	2,359,400	2,359,400
- Program Grant Funding	1,839,000	1,977,000	2,137,000	1,977,000	1,977,000	1,977,000
- Tuition	661,868	957,740	844,640	903,055	894,015	911,895
- Other Sources	1,863,808	1,370,155	1,281,010	1,289,700	1,227,950	1,227,950
Total Revenues	6,812,076	6,712,295	6,658,050	6,536,655	6,458,365	6,476,245
Expenditures						
- Out-of-Scope Salaries	722,585	744,155	742,180	767,480	785,115	785,115
- Academic In-Scope	1,264,603	1,372,400	1,425,700	1,576,295	1,513,780	1,513,780
- Professional In-Scope	1,439,200	1,302,260	1,295,210	1,371,850	1,408,975	1,408,975
- Other Salaries	168,875	224,725	238,530	162,360	186,590	186,950
- Benefits	573,174	667,365	666,630	714,290	719,295	719,295
Sub-total Salaries and Benefits	4,168,437	4,310,905	4,368,250	4,592,275	4,613,755	4,614,115
Other Operating Expenses	2,290,967	2,662,725	2,706,190	2,546,930	2,436,185	2,460,547
Total Expenditures	6,459,404	6,973,630	7,074,440	7,139,205	7,049,940	7,074,662
Annual Operating (Deficit) Surplus	352,672	(261,335)	(416,390)	(602,550)	(591,575)	(598,417)

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 \$200,000. 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 2020/21 fiscal year.

Assuming status quo programs/services, and 2% government funding decreases:

Table 4 Expenditure Level	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate	Year 3 2021-22 Estimate
Revenues						
- Operating Grant Funding	2,447,400	2,407,400	2,395,400	2,366,900	2,312,200	2,312,200
- Program Grant Funding	1,839,000	1,977,000	2,137,000	1,977,000	1,977,000	1,977,000
- Tuition	661,868	957,740	844,640	903,055	894,015	911,895
- Other Sources	1,863,808	1,370,155	1,281,010	1,289,700	1,227,950	1,227,950
Total Revenues	6,812,076	6,712,295	6,658,050	6,536,655	6,411,165	6,429,045
Expenditures						
- Out-of-Scope Salaries	722,585	744,155	742,180	767,480	785,115	785,115
- Academic In-Scope	1,264,603	1,372,400	1,425,700	1,576,295	1,513,780	1,513,780
- Professional In-Scope	1,439,200	1,302,260	1,295,210	1,371,850	1,408,975	1,408,975
- Other Salaries	168,875	224,725	238,530	162,360	186,590	186,590
- Benefits	573,174	667,365	666,630	714,290	719,295	719,295
Sub-total Salaries and Benefits	4,168,437	4,310,905	4,368,250	4,592,275	4,613,755	4,613,755
Other Operating Expenses	2,290,967	2,662,725	2,706,190	2,546,930	2,436,185	2,460,547
Total Expenditures	6,459,404	6,973,630	7,074,440	7,139,205	7,049,940	7,074,302
Annual Operating (Deficit) Surplus	352,672	(261,335)	(416,390)	(602,550)	(638,775)	(645,257)

APPENDIX A

Financial Statements & Schedules

Statement 1

Carlton Trail College
Projected Statement of Financial Position
as at June 30, 2020

	Forecast June 30 2021	Budget June 30 2020	Budget June 30 2019	Forecast June 30 2019	Actual June 30 2018
Financial Assets					
Cash and cash equivalents	\$ 1,285,917	\$ 1,695,717	\$ 2,004,684	\$ 2,063,847	\$ 2,098,020
Accounts receivable	150,000	175,000	150,000	150,000	629,620
Inventories for resale	25,000	20,000	25,000	25,000	35,448
Portfolio investments	-	-	-	-	-
Total Financial Assets	1,460,917	1,890,717	2,179,684	2,238,847	2,763,088
Liabilities					
Accrued salaries and benefits	200,000	180,000	200,000	200,000	225,587
Accounts payable and accrued liabilities	190,000	190,000	190,000	190,000	163,020
Deferred revenue	50,000	75,000	50,000	50,000	217,378
Liability for employee future benefits	165,000	175,000	165,000	165,000	162,700
Long-term debt	-	-	-	-	-
Total Financial Assets	605,000	620,000	605,000	605,000	768,685
Net Financial Assets (Net Debt)	855,917	1,270,717	1,574,684	1,633,847	1,994,403
Non-Financial Assets					
Tangible capital assets	3,809,758	3,986,533	4,145,279	4,220,953	4,280,883
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	30,000	25,000	30,000	30,000	25,904
Total Non-Financial Assets	3,839,758	4,011,533	4,175,279	4,250,953	4,306,787
Accumulated Surplus	\$ 4,695,675	\$ 5,282,250	\$ 5,749,963	\$ 5,884,800	\$ 6,301,190
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 4,690,675	\$ 5,282,250	\$ 5,749,963	\$ 5,884,800	\$ 6,301,190
Total Accumulated Surplus	\$ 4,690,675	\$ 5,282,250	\$ 5,749,963	\$ 5,884,800	\$ 6,301,190

Statement 2

Carlton Trail College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2020

	2021 Estimated	2020 Budget	2019 Budget	2019 Forecast	2018 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 4,336,400	\$ 4,343,900	\$ 4,384,400	\$4,532,400	\$4,286,400
Other	276,500	276,500	244,500	273,150	671,498
Federal government					
Grants	273,090	273,090	215,495	215,495	247,590
Other	-	-	-	-	8
Other revenue					
Administrative recoveries	10,100	10,100	10,100	10,100	12,772
Contracts	399,700	474,700	639,200	539,355	614,601
Interest	33,420	33,420	11,040	36,040	34,097
Rents	500	500	500	650	926
Resale items	133,190	119,940	162,370	109,980	86,881
Tuition	894,015	903,055	957,740	844,640	661,867
Donations	80,000	80,000	80,000	80,000	177,121
Other	21,450	21,450	6,950	16,240	18,315
Total revenues	6,458,365	6,536,655	6,712,295	6,658,050	6,812,076
Expenses (Schedule 3)					
General	2,746,270	2,698,115	2,857,390	2,961,820	2,818,293
Skills training	2,256,885	2,425,165	2,374,380	2,246,695	2,039,248
Basic education	1,672,720	1,648,270	1,369,255	1,461,780	1,261,903
Services	269,065	262,655	255,605	287,145	239,457
Scholarships	105,000	105,000	117,000	117,000	100,503
Total expenses	7,049,940	7,139,205	6,973,630	7,074,440	6,459,404
Surplus (Deficit) for the Year from Operations	(591,575)	(602,550)	(261,335)	(416,390)	352,672
Accumulated Surplus (Deficit), Beginning of Year	5,282,250	5,884,800	6,011,298	6,301,190	5,948,518
Accumulated Surplus (Deficit), End of Year	\$ 4,690,675	\$ 5,282,250	\$ 5,749,963	\$5,884,800	\$6,301,190

Statement 3

Carlton Trail College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2020

	2020 Budget	2019 Budget	2019 Forecast	2018 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 1,633,847	\$ 1,659,769	\$ 1,994,403	\$ 1,571,586
Surplus (Deficit) for the Year from Operations	(602,550)	(261,335)	(416,390)	352,672
Acquisition of tangible capital assets	(42,000)	(67,000)	(190,600)	(167,987)
Proceeds on disposal of tangible capital assets	-	-	15,810	3,048
Net loss (gain) on disposal of tangible capital assets	-	-	(15,810)	(3,048)
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	276,420	248,250	250,530	235,133
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition (use) of prepaid expenses	(130,000)	(130,000)	(130,000)	2,999
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	135,000	125,000	125,904	-
Change in Net Financial Assets (Net Debt)	(363,130)	(85,085)	(360,556)	422,817
Net Financial Assets (Net Debt), End of Year	\$ 1,270,717	\$ 1,574,684	\$ 1,633,847	\$ 1,994,403

Statement 4

Carlton Trail College
Projected Statement of Cash Flows
for the year ended June 30, 2020

	Budget 2020	Budget 2019	Forecast 2019	Actual 2018
Operating Activities				
Surplus (deficit) for the year from operations	\$ (602,550)	\$ (261,335)	\$ (416,390)	\$ 352,672
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	276,420	248,250	250,530	235,133
Net (gain) loss on disposal of tangible capital assets	-	-	(15,810)	(3,048)
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	(25,000)	50,000	479,620	(359,957)
Decrease (increase) in inventories for resale	5,000	10,000	10,448	4,020
Increase (decrease) in accrued salaries and benefits	(20,000)	(50,000)	(25,587)	(24,482)
Increase (decrease) in accounts payable and accrued liabilities	-	40,000	26,980	32,214
Increase (decrease) in deferred revenue	25,000	(70,000)	(167,378)	98,590
Increase (Decrease) in Liability for Employee Future Benefits	10,000	10,400	2,300	8,100
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	5,000	(5,000)	(4,096)	2,999
Cash Provided (Used) by Operating Activities	(326,130)	(27,685)	140,617	346,241
Capital Activities				
Cash used to acquire tangible capital assets	(42,000)	(67,000)	(190,600)	(167,987)
Proceeds on disposal of tangible capital assets	-	-	15,810	3,048
Cash Provided (Used) by Capital Activities	(42,000)	(67,000)	(174,790)	(164,939)
Increase (Decrease) in Cash and Cash equivalents	(368,130)	(94,685)	(34,173)	181,302
Cash and Cash Equivalents, Beginning of Year	2,063,847	2,099,369	2,098,020	1,916,718
Cash and Cash Equivalents, End of Year	\$ 1,695,717	\$ 2,004,684	\$ 2,063,847	\$ 2,098,020
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 1,695,717	\$ 2,004,684	\$ 2,063,847	\$ 2,098,020
Cash and Cash Equivalents, End of Year	\$ 1,695,717	\$ 2,004,684	\$ 2,063,847	\$ 2,098,020

Carlton Trail College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2020

	2020 Forecast							Scholarships	2020	2019	2019	2018
	General	Skills Training		Basic Education		Services			Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel					
Revenues (Schedule 2)												
Provincial government	\$ 2,366,900	\$ 1,107,000	\$ -	\$ 657,990	\$ 488,510	\$ -	\$ -	\$ -	\$ 4,620,400	\$ 4,628,900	\$ 4,805,550	\$ 4,957,898
Federal government	-	-	-	-	273,090	-	-	-	273,090	215,495	215,495	247,598
Other	35,600	1,158,395	232,950	70,205	41,995	10,000	-	94,020	1,643,165	1,867,900	1,637,005	1,606,580
Total Revenues	2,402,500	2,265,395	232,950	728,195	803,595	10,000	-	94,020	6,536,655	6,712,295	6,658,050	6,812,076
Expenses (Schedule 3)												
Agency contracts	-	593,125	64,500	-	69,500	-	-	-	727,125	906,245	765,835	599,357
Amortization	276,420	-	-	-	-	-	-	-	276,420	248,250	250,530	235,133
Equipment	16,940	25,400	60,000	16,325	22,035	-	650	-	141,350	135,425	203,830	182,301
Facilities	104,070	117,880	3,000	58,855	10,580	-	-	-	294,385	288,165	295,450	309,055
Information technology	62,875	3,000	-	16,250	1,025	6,500	300	-	89,950	54,705	110,705	111,563
Operating	396,550	262,425	21,240	68,605	135,705	14,875	13,300	105,000	1,017,700	1,029,935	1,079,840	853,558
Personal services	1,841,260	1,234,935	39,660	671,510	577,880	76,320	150,710	-	4,592,275	4,310,905	4,368,250	4,168,437
Total Expenses	2,698,115	2,236,765	188,400	831,545	816,725	97,695	164,960	105,000	7,139,205	6,973,630	7,074,440	6,459,404
Surplus (Deficit)												
for the year	\$ (295,615)	\$ 28,630	\$ 44,550	\$ (103,350)	\$ (13,130)	\$ (87,695)	\$ (164,960)	\$ (10,980)	\$ (602,550)	\$ (261,335)	\$ (416,390)	\$ 352,672

Carlton Trail College
Projected Schedule of Revenues by Function
for the year ended June 30, 2020

	2020 Projected Revenues							Scholarships	2020	2019	2019	2018
	General	Skills Training		Basic Education		Services			Total	Total	Total	Total
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel		Revenues Budget	Revenues Budget	Revenues Foprecast	Revenues Actual
Provincial Government												
Advanced Education/ Economy												
Operating grants	\$ 2,337,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,337,400	\$ 2,385,400	\$ 2,373,400	\$ 2,385,400
Program grants	-	1,000,000	-	488,490	488,510	-	-	-	1,977,000	1,977,000	2,137,000	1,839,000
Capital grants	29,500	-	-	-	-	-	-	-	29,500	22,000	22,000	62,000
	2,366,900	1,000,000	-	488,490	488,510	-	-	-	4,343,900	4,384,400	4,532,400	4,286,400
Contracts	-	-	-	-	-	-	-	-	-	-	35,000	256,748
Other	-	-	-	-	-	-	-	-	-	-	1,800	-
	2,366,900	1,000,000	-	488,490	488,510	-	-	-	4,343,900	4,384,400	4,569,200	4,543,148
Other provincial	-	107,000	-	169,500	-	-	-	-	276,500	244,500	236,350	414,750
Total Provincial	2,366,900	1,107,000	-	657,990	488,510	-	-	-	4,620,400	4,628,900	4,805,550	4,957,898
Federal Government												
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	273,090	-	-	-	273,090	215,495	215,495	247,590
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	273,090	-	-	-	273,090	215,495	215,495	247,590
Other Federal	-	-	-	-	-	-	-	-	-	-	-	8
Total Federal	-	-	-	-	273,090	-	-	-	273,090	215,495	215,495	247,598
Other Revenue												
Admin recovery	1,000	-	-	-	-	-	-	9,100	10,100	10,100	10,100	12,772
Contracts	-	357,000	20,000	55,705	41,995	-	-	-	474,700	639,200	539,355	614,601
Interest	30,000	-	-	-	-	-	-	3,420	33,420	11,040	36,040	34,097
Rents	500	-	-	-	-	-	-	-	500	500	650	926
Resale items	-	111,290	8,650	-	-	-	-	-	119,940	162,370	109,980	86,881
Tuitions	-	688,755	204,300	-	-	10,000	-	-	903,055	957,740	844,640	661,867
Donations	-	-	-	-	-	-	-	80,000	80,000	80,000	80,000	177,121
Other	4,100	1,350	-	14,500	-	-	-	1,500	21,450	6,950	16,240	18,315
Total Other	35,600	1,158,395	232,950	70,205	41,995	10,000	-	94,020	1,643,165	1,867,900	1,637,005	1,606,580
Total Revenues	\$ 2,402,500	\$ 2,265,395	\$ 232,950	\$ 728,195	\$ 803,595	\$ 10,000	\$ -	\$ 94,020	\$ 6,536,655	\$ 6,712,295	\$ 6,658,050	\$ 6,812,076

Carlton Trail College
Projected Schedule of Expenses by Function
for the year ended June 30, 2020

Schedule 3

	2020 Projected Expenses							2020	2019	2019	2018	
	General	Skills Training		Basic Education		Services	Scholarships	Total	Total	Total	Total	
	(Schedule 4)	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Expenses Budget	Expenses Budget	Expenses Forecast	Expenses Actual	
Agency Contracts												
Contracts	\$ -	\$ 593,125	\$ 64,500	\$ -	\$ 69,500	\$ -	\$ -	\$ -	\$ 727,125	\$ 904,745	\$ 764,335	\$ 599,357
Instructors	-	-	-	-	-	-	-	-	-	1,500	1,500	-
	-	593,125	64,500	-	69,500	-	-	-	727,125	906,245	765,835	599,357
Amortization	276,420	-	-	-	-	-	-	-	276,420	248,250	250,530	235,133
Equipment												
Equipment (non-capital)	11,950	10,500	-	625	4,000	-	-	-	27,075	17,975	83,980	98,322
Rental	19,290	1,105	60,000	4,800	1,440	-	-	-	86,635	90,600	90,600	49,586
Repairs and maintenance	(14,300)	13,795	-	10,900	16,595	-	650	-	27,640	26,850	29,250	34,393
	16,940	25,400	60,000	16,325	22,035	-	650	-	141,350	135,425	203,830	182,301
Facilities												
Building supplies	1,800	1,350	-	2,865	-	-	-	-	6,015	5,865	5,865	5,504
Grounds	3,200	800	-	500	-	-	-	-	4,500	4,500	5,200	8,258
Janitorial	20,950	23,100	-	6,650	-	-	-	-	50,700	47,110	48,510	57,649
Rental	61,500	71,700	3,000	43,400	10,580	-	-	-	190,180	186,640	190,640	183,775
Repairs & maintenance buildin	8,000	5,050	-	700	-	-	-	-	13,750	13,750	14,950	16,001
Utilities	5,320	13,900	-	4,200	-	-	-	-	23,420	24,500	24,485	31,953
Security & Alarm systems	3,300	1,980	-	540	-	-	-	-	5,820	5,800	5,800	5,915
	104,070	117,880	3,000	58,855	10,580	-	-	-	294,385	288,165	295,450	309,055
Information Technology												
Computer services	32,835	-	-	-	-	6,500	-	-	39,335	29,380	84,035	69,760
Data communications	2,410	-	-	-	-	-	-	-	2,410	2,200	2,200	484
Equipment (non-capital)	2,000	-	-	15,000	-	-	-	-	17,000	2,500	6,545	19,501
Materials & supplies	2,750	2,100	-	200	1,025	-	-	-	6,075	7,075	4,375	1,085
Rental	1,310	-	-	-	-	-	-	-	1,310	1,350	1,350	1,383
Repairs & maintenance	-	400	-	-	-	-	-	-	400	400	400	-
Software (non-capital)	21,570	500	-	1,050	-	-	300	-	23,420	11,800	11,800	19,350
	62,875	3,000	-	16,250	1,025	6,500	300	-	89,950	54,705	110,705	111,563
Operating												
Advertising	46,025	11,300	1,000	3,105	7,725	-	-	-	69,155	63,130	64,480	49,671
Association fees & dues	18,335	1,125	-	-	440	-	-	-	19,900	28,875	28,875	17,491
Bad debts	-	-	-	-	-	-	-	-	-	-	-	-
Financial services	10,700	-	-	-	-	-	-	-	10,700	10,100	10,100	13,164
In-service (includes PD)	41,250	-	-	1,500	3,700	-	1,350	-	47,800	36,645	36,945	28,769
Insurance	48,810	-	950	-	-	-	-	-	49,760	43,095	43,095	45,655
Materials & supplies	18,400	100,420	2,150	43,410	81,250	3,000	-	-	248,630	226,745	312,130	184,862
Postage, freight & courier	14,470	1,800	-	30	-	-	-	-	16,300	19,750	19,750	18,803
Printing & copying	30,915	1,400	-	680	1,100	-	-	-	34,095	32,440	33,640	26,097
Professional services	44,540	-	-	-	-	10,000	2,500	-	57,040	54,640	54,640	54,866
Resale items	-	106,885	8,590	-	-	-	-	-	115,475	164,120	118,590	111,972
Subscriptions	4,850	500	-	50	-	-	-	-	5,400	6,135	6,135	2,755
Telephone & fax	43,950	5,640	-	3,360	1,525	-	3,600	-	58,075	56,980	58,355	59,413
Travel	68,805	22,555	8,150	4,025	29,315	1,875	5,850	-	140,575	130,085	134,210	98,713
Other	5,500	10,800	400	12,445	10,650	-	-	105,000	144,795	157,195	158,895	141,327
	396,550	262,425	21,240	68,605	135,705	14,875	13,300	105,000	1,017,700	1,029,935	1,079,840	853,558
Personal Services												
Employee benefits	318,270	175,240	6,260	81,040	94,405	13,450	25,625	-	714,290	667,365	666,630	573,174
Honoraria	30,150	500	-	1,400	300	-	-	-	32,350	32,595	32,895	25,990
Salaries	1,492,840	1,059,195	33,400	589,070	483,175	62,870	125,085	-	3,845,635	3,610,945	3,668,725	3,569,273
Other	-	-	-	-	-	-	-	-	-	-	-	-
	1,841,260	1,234,935	39,660	671,510	577,880	76,320	150,710	-	4,592,275	4,310,905	4,368,250	4,168,437
Total Expenses	\$2,698,115	\$2,236,765	\$188,400	\$831,545	\$816,725	\$97,695	\$164,960	\$105,000	\$7,139,205	\$6,973,630	\$7,074,440	\$6,459,404

Carlton Trail College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2020

	2020 Projected General				2020	2019	2019	2018
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructors	-	-	-	-	-	1,500	1,500	-
	-	-	-	-	-	1,500	1,500	-
Amortization	-	-	276,420	-	276,420	248,250	248,250	235,133
Equipment								
Equipment (non-capital)	3,200	8,250	-	500	11,950	10,200	50,200	12,158
Rental	-	19,290	-	-	19,290	23,420	23,420	24,802
Repairs and maintenance	-	(14,300)	-	-	(14,300)	26,170	26,170	28,789
	3,200	13,240	-	500	16,940	59,790	99,790	65,749
Facilities								
Building supplies	-	1,800	-	-	1,800	1,700	1,700	2,526
Grounds	-	3,200	-	-	3,200	3,200	3,200	5,766
Janitorial	-	20,950	-	-	20,950	17,360	17,360	26,335
Rental	1,600	59,900	-	-	61,500	76,600	76,600	55,325
Repairs & maintenance building	-	8,000	-	-	8,000	8,000	8,000	9,640
Utilities	-	5,320	-	-	5,320	4,900	4,900	7,323
Security & Alarm Systems	-	3,300	-	-	3,300	3,280	3,280	2,503
	1,600	102,470	-	-	104,070	115,040	115,040	109,418
Information Technology								
Computer services	-	16,815	-	16,020	32,835	16,880	71,535	63,420
Data communications	-	660	-	1,750	2,410	2,200	2,200	484
Equipment (non-capital)	-	1,250	-	750	2,000	2,000	2,000	14,200
Materials & supplies	-	1,250	-	1,500	2,750	2,250	2,250	844
Rental	-	1,310	-	-	1,310	1,350	1,350	1,383
Repairs & maintenance	-	-	-	-	-	-	-	-
Software (non-capital)	-	4,650	-	16,920	21,570	9,450	9,450	9,088
	-	25,935	-	36,940	62,875	34,130	88,785	89,419
Operating								
Advertising	350	45,675	-	-	46,025	40,785	40,785	31,045
Association fees & dues	12,000	6,335	-	-	18,335	26,325	26,325	16,978
Bad debts	-	-	-	-	-	-	-	-
Financial services	-	10,700	-	-	10,700	10,100	10,100	13,164
In-service (includes PD)	13,650	27,100	-	500	41,250	30,000	30,000	25,337
Insurance	-	48,810	-	-	48,810	42,145	42,145	43,550
Materials & supplies	2,350	16,050	-	-	18,400	22,220	22,220	20,875
Postage, freight & courier	-	14,470	-	-	14,470	17,820	17,820	15,591
Printing & copying	-	30,415	-	500	30,915	29,780	29,780	24,601
Professional services	3,000	41,540	-	-	44,540	42,140	42,140	50,161
Resale items	-	-	-	-	-	-	-	-
Subscriptions	-	4,850	-	-	4,850	5,835	5,835	2,755
Telephone & fax	-	42,150	-	1,800	43,950	44,190	44,190	43,793
Travel	33,630	33,575	-	1,600	68,805	60,005	60,005	46,778
Other	400	5,100	-	-	5,500	5,500	5,500	8,179
	65,380	326,770	-	4,400	396,550	376,845	376,845	342,807
Personal Services								
Employee benefits	1,500	293,455	-	23,315	318,270	348,960	345,195	307,854
Honoraria	30,150	-	-	-	30,150	29,495	29,495	24,340
Salaries	-	1,372,320	-	120,520	1,492,840	1,643,380	1,657,090	1,643,573
Other	-	-	-	-	-	-	-	-
	31,650	1,665,775	-	143,835	1,841,260	2,021,835	2,031,780	1,975,767
Total General Expenses	\$ 101,830	\$ 2,134,190	\$ 276,420	\$ 185,675	\$ 2,698,115	\$ 2,857,390	\$ 2,961,990	\$ 2,818,293

Carlton Trail College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2020

	June 30 2018 Actual	June 30 2019 Budget	June 30 2019 Forecast	Additions During the Year	Reductions During the Year	June 30 2020 Budget	June 30 2021 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 4,280,883	\$ 4,145,279	\$ 4,220,953	\$ 42,000	\$ 276,420	\$ 3,986,533	\$3,809,758
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	-	-
	4,280,883	4,145,279	4,220,953	42,000	276,420	3,986,533	3,809,758
External Contributions to be Held in Perpetuity	-	-	-	-	-	-	-
Internally Restricted Operating Surplus							
Capital Projects:							
Punnichy Training Centre	-	-	-	-	-	-	-
Sustaining Capital Funding	17,327	-	-	29,500	29,500	-	-
	17,327	-	-	29,500	29,500	-	-
Other:							
Information Technology	93,201	93,200	78,201	-	-	78,201	58,201
Online registration/content management software	50,000	50,000	50,000	-	-	50,000	50,000
Accounting software upgrades and enhancements	30,273	25,000	30,273	-	-	30,273	30,273
Inventory Software	-	-	25,000	-	-	25,000	25,000
Student Information System	-	-	75,000	-	-	75,000	75,000
Learning Enhanced Technology	18,617	18,617	18,617	-	-	18,617	18,617
Professional Development	60,073	60,073	61,000	-	-	61,000	61,000
Vehicles	109,424	79,424	158,684	15,000	-	173,684	110,684
Scholarship							
BHP Billiton	117,465	116,660	112,465	65,000	65,000	112,465	112,465
Saskatchewan Innovation and Opportunity	133,052	128,836	121,192	29,020	40,000	110,212	95,212
Targeted programming funds:							
LMA funding	-	-	-	-	-	-	-
Early Childhood Education	-	-	-	-	-	-	-
English as a Second Language	91,647	83,598	78,797	112,000	124,555	66,242	49,927
Skills Training Allocation	301,254	230,589	257,789	1,000,000	1,127,660	130,129	130,129
Adult Basic Education	84,585	84,585	84,585	428,000	444,610	67,975	-
Adult Basic Education - Essential Skills for the Workplace	51,000	30,125	41,000	200,000	235,965	5,035	-
Adult Basic Education - On Reserve	154,560	154,560	106,560	237,000	323,740	19,820	-
	1,295,151	1,155,267	1,299,163	2,086,020	2,361,530	1,023,653	816,508
Unrestricted Operating Surplus	707,829	449,417	364,684	\$ (20,600)	72,020	272,064	64,409
Total Accumulated Surplus from Operations	\$ 6,301,190	\$ 5,749,963	\$ 5,884,800	\$ 2,136,920	\$ 2,739,470	\$ 5,282,250	\$4,690,675

APPENDIX B

Skills Training Allocation Program Management Plan

Skills Training Program Management Plan 2019-20

Delivery Institution: Carlton Trail College

Date Submitted 30-Apr-19

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Program Information							ICT 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 [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	3-Sep-19	29-May-20	136	15	\$44,930		\$63,865		\$108,795	Sask Industry Labour Demand Outlook (2018-2022)-health sector will see largest gain and CCA in the top 5 job openings; 75% of graduates contacted from the past 2 years are employed in the field; Sask Health Authority had 2,163 external vacancies in 2018 with 283 being in the region.
Continuing Care Assistant	Continuing Care Assistant Certificate	Wynyard	3-Sep-19	29-May-20	136	14	\$59,640		\$53,220		\$112,860	Sask Industry Labour Demand Outlook (2018-2022)-health sector will see largest gain and CCA in the top 5 job openings; 100% of graduates contacted from past program are employed in the field; Sask Health Authority had 2,163 external vacancies in 2018 with 283 being in the region.
Early Childhood Education Certificate	Early Childhood Education Certificate	Punnichy	4-Sep-19	29-May-20	150	14	\$33,050	\$48,655		\$75,000	\$156,705	Early Childhood educators are listed in the top 5 occupations with the most job openings in the area of health care/social assistance and one of the top 15 expansion -driven occupations- Sask Industry Labour Demand Outlook (2018-2022). There are 12 licensed day care centres, 5 elementary school Pre-K programs, 6 First Nation day care centres and 6 First Nation Headstart programs in the region.
Early Childhood Education Certificate - Part-time	Early Childhood Education Certificate	LeRoy	8-Sep-19	7-Jun-20	14	15	\$3,900		\$6,990		\$10,890	Early Childhood educators are listed in the top 5 occupations with the most job openings in the area of health care/social assistance and one of the top 15 expansion -driven occupations- Sask Industry Labour Demand Outlook (2018-2022). There are 12 licensed day care centres, 5 elementary school Pre-K programs, 6 First Nation day care centres and 6 First Nation Headstart programs in the region.
Electrician	Electrician Applied Certificate	Humboldt	19-Aug-19	19-Dec-19	90	12	\$45,425		\$43,420		\$88,845	Build Force Canada (2018-2027)-predicts availability of electricians may be limited to meet expected increase in construction in 2022; 50% of students from previous year who were contacted are working in the field.
Food Service Cook	Food Service Cook Applied Certificate	Humboldt	6-Jan-20	27-Mar-20	60	12		\$59,005	\$49,050		\$108,055	Cooks are listed in the top 5 occupations with the most job openings in the area of accommodation and food services and one of the top 15 expansion -driven occupations- Sask Industry Labour Demand Outlook (2018-2022).
Office Administration	Office Administration Certificate	Humboldt	3-Sep-19	22-May-20	159	15	\$65,650		\$67,455		\$133,105	Sask Industry Labour Demand Outlook (2018-2022)-Office administrators remain in high demand in many sectors; 80% of graduates in the past 2 years are working in the field.

Skills Training Program Management Plan 2019-20

Delivery Institution: Carlton Trail College

Date Submitted: 30-Apr-19

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Program Information							ICT 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 [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan A												
Plumbing	Plumbing and Pipefitting Applied Certificate	Humboldt	4-Jan-20	15-May-20	90	12	\$61,920		\$40,165		\$102,085	Build Force Canada estimates that in Sask from 2020-2027, the supply of plumbers meeting employer qualifications may be 'limited' to 'not generally available to meet demand and a strong residential recovery is predicted; 10 out of 12 graduates from the past two years that were contacted were working in the field following graduation.
Power Engineering Third Class Theory		Humboldt	3-Sep-19	20-Dec-19	70	12	\$34,150		\$26,625		\$60,775	Through consultation with industry, those with Class 3 generally receive preference in hiring over those with Class 4; Net job openings are expected to level off at about 30 per year with approximately 1,600 people employed in the field. (Build Force Canada); Approximately 50% of graduates contacted from the past two years are working in the field.
Power Engineering	Power Engineering Technician Certificate (4th Class)	Humboldt	3-Sep-19	24-Apr-20	140	12	\$107,185		\$56,685		\$163,870	High demand program; Net job openings are expected to level off at about 30 per year with approximately 1,600 people employed in the field. (Build Force Canada); 85% of past graduates went onto further training for their 3rd class.
Practical Nursing Sem 2 & 3	Practical Nursing Diploma (Year 1)	Watrous	3-Sep-19	19-Jun-20	153	21	\$346,615		\$119,990		\$466,605	Close to 100 new job openings per year over the next few years are anticipated and 2,860 LPN's are expected to be employed in Sask; Almost 100% of graduates contacted from past program are employed in the field; Sask Health Authority had 661 external vacancies in 2018 with 89 being in the region; Practical Nursing is considered a high demand program.
Primary Care Paramedic	Primary Care Paramedic Certificate	Humboldt	12-Jul-19	30-Nov-19	100	12	\$81,270		\$12,000		\$93,270	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 2019-20, and 2021-22 will help fill the gap. Sask Health Authority had 212 external vacancies in 2018.
Security Officer		Punnichy	18-Feb-20	8-May-20	57	12	\$52,935			\$17,000	\$69,935	Sask Industry Labour Demand Outlook (2018-2022) - in the areas of Public Administration and Business, Building and other Support Services, Security Officers and related occupations are part of the combined 8,100 job openings that should be available; a high percentage of past graduates have been offered employment following the work placement.
Applied Certificate Welding	Welding Certificate	Humboldt	21-Oct-19	27-Mar-20	105	12	\$63,330		\$31,060	\$2,500	\$96,890	Sask Industry Labour Demand Outlook (2018-2022) - in the area of manufacturing, welders are listed as one of the top 5 occupations with the most job openings; 4,500 job openings are expected in this sector; The Occupational Profile for Welder (Noc 7237) predicts approx.. 140 new job openings per year and 5,620 welders employed in Sask; Humboldt area is recognized as part of Sask's 'Iron Triangle' for the production of machinery, transportation and industrial equipment and most of the large manufacturing companies hire welders.
Total						190	\$1,000,000	\$107,660	\$570,525	\$94,500	\$1,772,685	

Skills Training Program Management Plan 2019-20

Delivery Institution: Carlton Trail College

Date Submitted: 30-Apr-19

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Program Information							ICT 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 [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan B												
Production Line Welding		Humboldt			45	12				75,000		Partnership with First Nation communities and mining industry.
Food Service Cook		Punnichy			60	12		59,000	49,000		108,000	Industry demand.
Early Childhood Education Diploma-part time		Punnichy			Part-time	12		20,000		20,000	40,000	Need identified by Touchwood Agency Tribal Council.
Community Mental Health Certificate		Humboldt			Part-time	12			75,000		75,000	Increased requirement for knowledge in this area for those in health care, education and other community services.
Community Mental Health Certificate		Punnichy			Part-time	12			75,000		75,000	Increased requirement for knowledge in this area for those in health care, education and other community services.
Water and Wastewater Technician Certificate		Punnichy			150	12				165,000	165,000	Need identified by Touchwood Agency Tribal Council.
Accounting Certificate		Humboldt			Part-time	12			10,000		10,000	Regional and provincial demand in a number of sectors.
Other Institute Credit Programming - Cost Recovery												
Program Name	Standard Program Name	Location	Capacity	Funded by	Total Cost	Rationale						
Construction Worker Preparation		Punnichy	24	Horizon School Division	\$52,000.00	Dual-credit partnership with Horizon School Division.						
Early Childhood Education-PT		One Arrow FN	22	One Arrow FN	\$40,000.00	Year 3 of part-time program; to meet requirement for skilled day care workers and EA's.						

Skills Training Program Management Plan 2020-21

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 region and province
Continuing Care Assistant	Continuing Care Assistant Certificate	Wynyard	14	CCA shortage in region and province
Electrician	Electrician Applied Certificate	Humboldt	12	Regional needs and retirements
Office Administration	Office Administration Certificate	Humboldt	15	High demand in many sectors, including health care
Industrial Mechanics	Industrial Mechanics Certificate	Humboldt	12	Identified to be in high demand during BHP's operational phase
Plumbing/Pipefitting	Plumbing and Pipefitting Applied Certificate	Humboldt	12	
Power Engineering Third Class Theory		Humboldt	12	Increased employment opportunities for those with 3rd class training
Power Engineering	Power Engineering Technician Certificate (4th Class)	Humboldt	12	Mines, hospitals and other industries require power engineers
Practical Nursing Sem 4 & 1	Practical Nursing Diploma (Year 2)	Watrous	21	Need for PN's in rural regions
Security Officer		Punnichy	12	Meet demand for security officers at mines, industrial sites, health facilities, etc.
Applied Certificate Welding	Welding Certificate	Humboldt	12	Meet the needs of manufacturers in the region
Business Diploma	Business Diploma (Year 1)	Humboldt	15	On-going demand in many sectors; meet international student demand
Early Childhood Education PT	Educational Assistant Certificate	LeRoy	14	Certified daycare workers required throughout the region
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale
Construction Worker Prep		Punnichy	24	

Skills Training Program Management Plan 2021-22

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 region and province
Continuing Care Assistant	Continuing Care Assistant Certificate	Wynyard	14	CCA shortage in region and province
Electrician	Electrician Applied Certificate	Humboldt	12	Regional needs and retirements
Office Administration	Office Administration Certificate	Humboldt	15	High demand in many sectors, including health care
Industrial Mechanics Applied Certificate	Industrial Mechanics Certificate	Humboldt	12	Identified to be in high demand during BHP's operational phase
Power Engineering Third Class Theory		Humboldt	12	Increased employment opportunities for those with 3rd class training
Power Engineering Technician	Power Engineering Technician Certificate (4th Class)	Humboldt	12	Mines, hospitals and other industries require power engineers
Practical Nursing Sem 2 & 3	Practical Nursing Diploma (Online delivery) (Year 2)	Watrous	21	Need for PN's in rural regions
Primary Care Paramedic	Primary Care Paramedic Certificate	Humboldt	12	To replace paramedics that move or retire
Security Officer		Punnichy	12	Meet demand for security officers at mines, industrial sites, health facilities, etc.
Applied Certificate Welding	Welding Certificate	Humboldt	12	Meet the needs of manufacturers in the region
Business Diploma	Business Diploma (Year 2)	Humboldt	15	On-going demand in many sectors; meet international student demand
Early Childhood Education PT	Early Childhood Education Certificate	LeRoy	14	Certified daycare workers required throughout the region
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale

APPENDIX C

Adult Basic Education Program Management Plan

**Adult Basic Education
Program Management Plan for 2019-20**

Post-Secondary Institution: Carlton Trail College

Date Submitted: April 30, 2019

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Program Background				Partners	Program Information					Program Capacity		ICT Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Start Date (dd/mmm/yy)	End Date (dd/mmm/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		3-Sep-19	22-May-20	167	6	919	18	23.6	\$108,865.00		\$57,500.00		\$166,365.00	
Adult 12	Level 4	Wakaw	Off-Reserve	OAFN	3-Sep-19	22-May-20	167	6	919	16	21.0	\$105,620.00		\$31,500.00	\$55,705.00	\$192,825.00	Yes
Adult 12	Level 4	Wadena	Off-Reserve	FLFN	3-Sep-19	22-May-20	167	6	919	14	18.4	\$43,120.00	\$86,740.00	\$23,000.00	\$14,500.00	\$167,360.00	Yes
Adult 12	Level 4	Punnichy	On-Reserve	GGFN, etc	3-Sep-19	22-May-20	167	6	919	18	23.6	\$127,845.00		\$35,815.00		\$163,660.00	
Adult 10	Level 3	Punnichy	On-Reserve	GGFN, etc	3-Sep-19	9-Apr-20	139	6	765	14	15.3	\$103,040.00	\$16,610.00	\$21,685.00		\$141,335.00	
ESWP	Level 2	OAFN	On-Reserve	OAFN	3-Sep-19	19-Dec-19	60	6	360	12	6.2	\$79,425.00			\$20,880.00	\$100,305.00	
ESWP	Level 2	Punnichy	On-Reserve	GGFN, etc	3-Sep-19	19-Dec-19	60	6	360	12	6.2	\$114,355.00				\$114,355.00	
ESWP	Level 2	Humboldt	Off-Reserve		3-Feb-20	14-May-20	58	6	348	12	6.0	\$64,100.00	\$1,925.00			\$66,025.00	
Workplace Readiness	Level 2	Wadena	On-Reserve	FLFN	4-Nov-19	27-Feb-20	58	6	348	12	6.0	\$92,185.00				\$92,185.00	Yes
Literacy for Lifeskills	Level 1	MFN	On-Reserve	MFN	6-Jan-20	28-Feb-20	31	6	171	6	1.5	\$6,235.00	\$34,040.00			\$40,275.00	Yes
Transition to Employ.	Level 2	Wakaw/OAFN	On-Reserve	OAFN	1-Jun-20	26-Jun-20	20	6	110	14	2.2				\$21,115.00	\$21,115.00	Yes
Transition to Employ.	Level 2	Punnichy	On-Reserve	GGFN, etc	1-Jun-20	26-Jun-20	20	6	110	14	2.2	\$20,210.00				\$20,210.00	
								68	6,245	162	132.0	\$865,000.00	\$139,315.00	\$169,500.00	\$112,200.00	\$1,286,015.00	

* Subject to approval.

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

2019-20 Program Delivery Projections		OAFN - One Arrow First Nation, GGFN etc- George Gordon First Nation, MFN - Muskowekwan First Nation, DSF - Day Star First Nation, KFN - Kawacatoose First Nation, FLFN- Fishing Lake First Nation
Level 1	1	
Level 2	6	
Levels 1/2		
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 30, 2019

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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	Wakaw	Off-Reserve	16
Adult 12	Level 4	Wynyard	Off-Reserve	12
Adult 12	Level 4	Punnichy	On-Reserve	18
Adult 10	Level 3	Punnichy	On-Reserve	14
ESWP	Level 2	OAFN	On-Reserve	12
ESWP	Level 2	Punnichy	On-Reserve	12
ESWP	Level 2	Humboldt	Off-Reserve	12
Workplace Readiness	Level 2	Wadena	On-Reserve	12
Literacy for Lifeskills	Level 1	GGFN	On-Reserve	6
Transition to Employment	Level 2	Wakaw/OAFN	On-Reserve	14
Transition to Employment	Level 2	Punnichy	On-Reserve	14
				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:
Level 1	1	
Level 2	6	
Levels 1/2		
Level 3	1	
Level 4	4	
GED Prep Informal		
EAL		
TOTAL	12	

Adult Basic Education Program Management Plan for 2021-22

Post-Secondary Institution: Carlton Trail College

Date Submitted: April 30, 2019

Page 1 of 1_

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	Wakaw	Off-Reserve	16
Adult 12	Level 4	Wynyard	Off-Reserve	12
Adult 12	Level 4	Punnichy	On-Reserve	18
Adult 10	Level 3	Punnichy	On-Reserve	14
ESWP	Level 2	OAFN	On-Reserve	12
ESWP	Level 2	Punnichy	On-Reserve	12
ESWP	Level 2	Humboldt	Off-Reserve	12
Workplace Readiness	Level 2	Wadena	On-Reserve	12
Literacy for Lifeskills	Level 1	OAFN	On-Reserve	6
Transition to Employment	Level 2	Wakaw /OAFN	On-Reserve	14
Transition to Employment	Level 2	Punnichy	On-Reserve	14
				160

In the chart below, please enter the total # of programs in each program category projected for 2021-22.

2021-22 Program Delivery Projections		Comments:
Level 1	1	
Level 2	6	
Levels 1/2		
Level 3	1	
Level 4	4	
GED Prep Informal		
EAL		
TOTAL	12	

APPENDIX D

English as a Subsequent Language Program Enrolment Plan

Appendix D - Colleges English as a Second Language Enrolment Plan 2019-20

College: Carlton Trail College

Funding	Amount
2018-19 ESL Funding Carry Over:	\$ 78,797.00
Total Funding from ICT:	\$ 112,000.00
Total Funding from IRCC:	\$ 273,090.00
Total Other Funding:	\$ -
Total	\$ 463,887.00

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 Multi-Level	6	8	36	1728	1209.6	no	no
Humboldt	LINC PBLA AM Stage 1	6	8	36	1728	1209.6	no	yes
Humboldt	LINC PBLA PM Stage 2	6	8	36	1728	1209.6	no	yes
Davidson	Blended Multi-Level	3	8	36	864	604.8	yes	yes
Watrous	LINC PBLA Multi-Level	6	8	36	1728	1209.6	no	no
LeRoy	LINC PBLA Multi-Level	6	8	36	1728	1209.6	no	yes
St.Brieux	Blended Multi-Level	3	8	36	864	604.8	yes	yes

Appendix D - Colleges English as a Second Language Enrolment Plan 2019-20

Canadian Language Benchmarks Placement Test Assessments

Target number of CLBPT Assessments for non IRCC eligible students: 35

Referrals to On-Line English

Target number of referrals of eligible students to ECON On-Line English: 20

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
Imperial	3	8	36
Strasbourg	3	8	36
Wadena	3	8	36
Wynyard	3	8	36

APPENDIX E

Provincial Training Allowance Forecast



2019-20 Fiscal Year PTA Forecast

Skills Training Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Purpose of Template: To forecast the demand of PTA for existing ABE & STA programs running April 2019 to June 2019 and new ABE & STA programs operating from July 2019 to March 2020 and to show how the forecasted amount is calculated for new programs from July 2019 to March 2019.

Institution: Carlton Trail College

Date: Apr/30/19

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 2019 to Mar 2020)	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	Wadena	14	100%	68%	9.52	7	\$1,561	\$104,025
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								\$598,288
STA								
Security Officer	Punnichy	12	100%	68%	8.16	2	\$1,345	\$21,950
					0.00			\$0
					0.00			\$0
Total								\$21,950
Grand Total								\$620,239
							NEW CHANGE	
							1st Quarter Forecast (institution to supply)	
							Apr-19	\$71,378
							May-19	
							Jun-19	
							PTA Forecast Total for 2019-20 Fiscal Year	\$691,617

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.