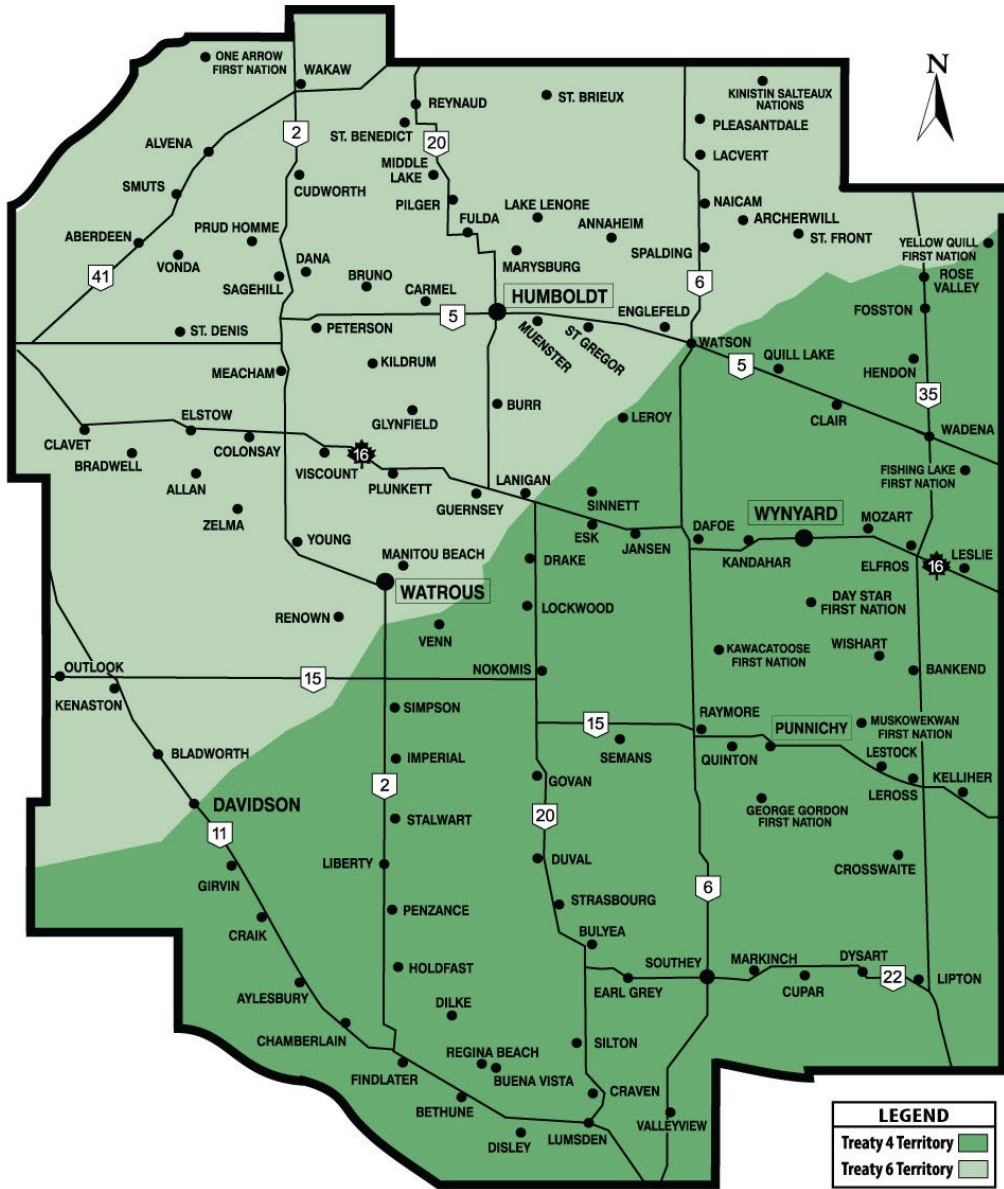




Multi-Year
BUSINESS PLAN
2023 - 2026

**Carlton
Trail
College.**

Carlton Trail College.



This Map Does Not Represent Official or Legal Boundaries of Any Indigenous Nations

Carlton Trail College respectfully acknowledges that we are situated within Treaty 4 and 6 territories, traditional lands of Indigenous and Métis peoples.

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EXECUTIVE SUMMARY

As Carlton Trail College moves into its 2023–26 operational cycle, it also marks our **50th Anniversary**, a significant milestone that reflects the College’s commitment to providing quality education and training to students over the past five decades.

The College remains committed to our mission of ‘*changing lives through learning*’ and our Board, leadership and staff remain focused on delivering high-quality, responsive education and training to learners across east-central Saskatchewan. Of course, strengthening the College’s financial sustainability by diversifying revenue streams and reducing costs aligns with our provincial multi-year funding model. The development of new revenue-generating programs, strategic partnerships and fundraising initiatives, as well as continued focus on operational efficiencies, remain priorities for the College.

Working with our provincial post-secondary and Ministry partners, we look to launch our integrated Enterprise Resources Planning (ERP) system in July 2023. Once complete, this system will enhance the College’s ability to be operationally responsive to the needs of our learners and stakeholders, enabling us to continue to offer high-quality experiences to our learning community.

Fundamental to the success of our institution will be continued investment into industry-driven Skills Training programming, Adult Basic Education and Essential Skills development as well as English Language training. Working collaboratively within the post-secondary system, our planning – along with our ability to innovate and be adaptable – will allow us to nimbly position ourselves to best serve our students, the workforce, and our communities now and for the next 50 years.

Board of Directors

- Sandy Flory, Chairperson
- Evan Doepker, Director
- Shawna Miller, Director
- Darrell Paproski, Director

Leadership Team

- Amy Yeager, President and CEO
- Andrew Burgess, VP Finance
- Jennifer Brooks, Advancement and External Affairs Director
- Deanne Gaetz, Business and Skills Training Director
- Rachel Trann, Adult Basic Education and Student Services Director
- Bailey Williams, Human Resources Director

2023-26 PLAN OVERVIEW

Guided by Carlton Trail College's vision, mission and values, the 2023-26 Multi-Year Business Plan aligns with Saskatchewan's Growth Plan and the strategic goals of the College *to achieve educational leadership in life-long learning by delivering excellent programs and services through inspired and committed people, effectively and efficiently leveraging our resources.*

Creativity, resiliency and adaptability have framed how the College has addressed its work-to-date, as it continues to provide responsive, high-quality education and training while serving as an educational leader within the east-central Saskatchewan region.

Programming

- To support Saskatchewan's healthcare system, the College was authorized to expand its training in programs such as Continuing Care Assistant and Primary Care Paramedic. Practical Nursing also continues to be a high-intake program and will continue to be promoted. Essential Skills programs may also be developed to encourage individuals to explore and/or transition into further education or employment in these areas. With demonstrated labour market demand within our region and across the province, the College is committed to helping strengthen our healthcare system's workforce needs.
- Driven by major industrial construction within the College's region, strong need for the trades will see us continue to provide in-demand trades training and quality work placement opportunities to learners.
- Developing mutually beneficial relationships with community, industry and sector partners will continue. This includes ongoing discussions with stakeholders to develop and deliver responsive contract training opportunities. With numerous positive partnerships internal and external to our region, further information on the College's connections are detailed in the appropriate program area.

Human Resources

- To continue to meet the government's five expectations of the post-secondary sector, the College continues to align staffing resources to better support programming needs that aid workforce development across our business, industry and Indigenous communities.
- Diversity, equity and inclusion practices will be enhanced, especially as the College increases efforts to support our Indigenous learners and partners while implementing the Truth and Reconciliation Commission's educational Calls to Action.
- As the post-secondary sector is also impacted by current labour market challenges, recruitment and retention of skilled employees is vitally important. Competition for talent, especially in rural regions, is an increasing challenge.

Information Technology

- Enhancing cyber security, blended working, learning and teaching supports and IT infrastructure is critical for the long-term sustainability of the College. Investment into these three areas remains a focus.
- Participation in the College-wide Enterprise Resource Planning (ERP) and Student Information System (SIS) projects will enable increased information management, data security and institutional productivity.
- Advocacy will continue to address gaps in digital connectivity experienced by municipalities, businesses and Indigenous communities within our region.

Financial

- Through responsible and prudent fiscal management, Carlton Trail College will continue to maintain a positive financial position. Over this operational cycle, unrestricted operating surplus will be utilized, as needed, while adhering to the recommended 3% threshold target.

- Where feasible, approaches for generating revenue from non-traditional sources will be explored. Relationship building and mutually beneficial partnership development factor into these explorations.

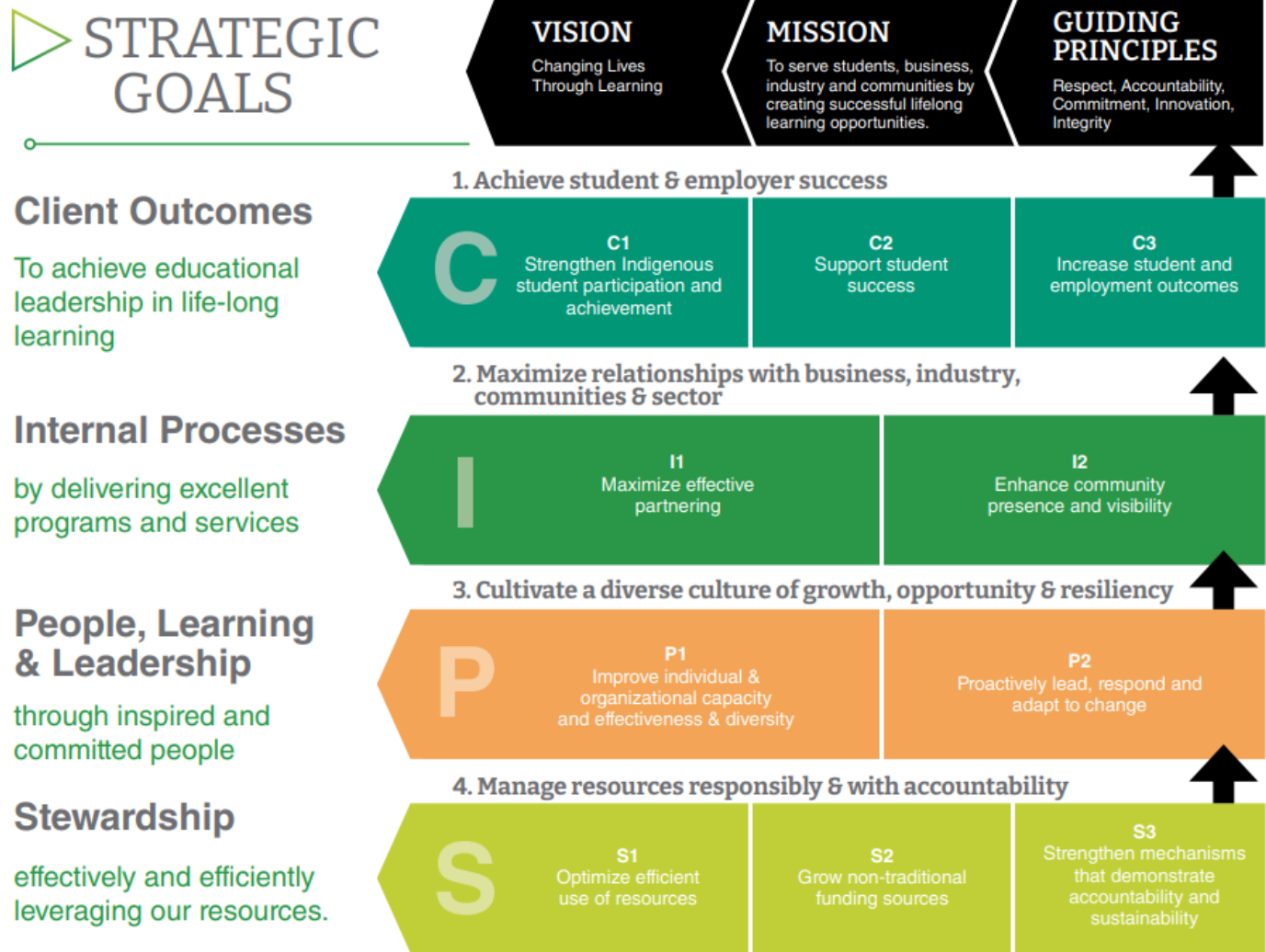
Facilities and Capital

- The Humboldt Technical Facility, which is the College's primary trades training space, will continue to be utilized to its capacity for regional trades programming. Following Provincial approval in March 2023, work to expand this trades space is underway.

Student Services

- The provision of robust student services for mental health, crisis, academic and employment advising will be maintained and, where appropriate, enhanced. A member of Healthy Campus Saskatchewan's collaborative partnership, the College will continue to engage and build relationships within the sector through this entity, and others.
- Learner retention and steps towards program completion will continue to be a focus for the College's student services teams as they encourage student engagement and academic progress through flexible, blended methods that support individual success.

STRATEGY MAP



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 communication.

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.

GOALS, STRATEGIC ACTIONS AND MEASURES

ACHIEVE STUDENT AND EMPLOYER SUCCESS			
Objectives	Strategic Actions	Measures	2023-24 Target
C1 Strengthen Indigenous student participation and achievement	<ol style="list-style-type: none"> Continue to build strong relationships with First Nation communities. Deliver programming that meets community needs. 	<p>Indigenous Participation Rate</p> <ul style="list-style-type: none"> Institute credit Industry credit ABE credit ABE non-credit (not including ELT) <p>Indigenous Achievement Rate</p> <ul style="list-style-type: none"> Institute credit ABE credit ABE non-credit (not including ELT) 	<p>30%</p> <p>20%</p> <p>75%</p> <p>75%</p> <p>70%</p> <p>65%</p> <p>65%</p>
C2 Support student success	<ol style="list-style-type: none"> Maximize student supports through the provision of robust student services. Provide accessible learning opportunities. Support pathways of students to further education or the workforce. 	<p>Quality of Student Experience <i>Student satisfaction as reported in exit survey</i></p> <p>Student Headcount <i>Enrolment as of 30 days of start of program</i></p> <ul style="list-style-type: none"> Institute credit ABE credit ABE non-credit (not including ESL) ELT 	<p>≥ 90%</p> <p>88%</p> <p>75%</p> <p>75%</p> <p>69%</p>
C3 Increase student and employment outcomes	<ol style="list-style-type: none"> Ensure all programming aligns with regional labour market demand. Support student transitions to the workplace. Support career development through lifelong learning, while meeting business and industry expectations. 	<p>Students engaged in work placements</p> <ul style="list-style-type: none"> Institute credit ESWP ABE Level 3 <p>Labour Force Participation Rate <i>Percentage of students employed after completion of program</i></p> <ul style="list-style-type: none"> 60-90 days 1 year 2 year 	<p>50%</p> <p>92%</p> <p>60%</p> <p>Institute credit:</p> <ul style="list-style-type: none"> 70% (60-90 days) 90% (1 yr) 80% (2 yr) <p>ABE Credit:</p> <ul style="list-style-type: none"> 45% (60-90 days) 50% (1 yr) 50% (2 yr)

CULTIVATE A DIVERSE CULTURE OF GROWTH, OPPORTUNITY AND RESILIENCY			
Objectives	Strategic Actions	Measures	2023-24 Target
P1 Improve individual and organizational capacity, effectiveness and diversity	<ol style="list-style-type: none"> 1. Ensure that technology is used and supported in all facets of our working and learning environments. 2. Provide opportunities for upskilling to ensure staff skills align with changing working and learning environments. 3. Promote diversity/inclusivity initiatives to support an inclusive College community. 4. Align employee expectations with the Strategic Plan. 5. Recognize and celebrate accomplishments. 	<p>Staff participation in Professional Development opportunities</p> <p>Staff participation in diversity awareness activities</p>	<p>26%</p> <p>100%</p>
P2 Proactively lead, respond and adapt to change	<ol style="list-style-type: none"> 1. Strengthen employee resilience and adaptability. 2. Continue to demonstrate the College's values and encourage creative thinking and innovation. 3. Provide staff with the tools and training to advance the use of technology in their roles and for overall organizational effectiveness and increase of technological proficiencies to streamline and simplify work. 	<p>Staff completion of annual organizational surveys <i>(participation rate)</i></p> <p>Student completion of annual Student Experience Survey <i>(participation rate)</i></p>	<p>42%</p> <p>36%</p>

MANAGE RESOURCES RESPONSIBLY AND WITH ACCOUNTABILITY

Objectives	Strategic Actions	Measures	2023-24 Target
<p>S1 Optimize efficient use of resources</p>	<ol style="list-style-type: none"> 1. Reviews on a regular basis to ensure alignment of College resources, including equipment and people. <ul style="list-style-type: none"> ▪ Explore our infrastructure needs and requirements as it relates to using our spaces 2. Identify and implement continuous process improvements. 3. Encourage collaboration and manage costs. 	<p>Continuous Improvement activities</p>	<p>3</p>
<p>S2 Grow non-traditional funding sources</p>	<ol style="list-style-type: none"> 1. Focus on opportunities for increases in revenue through partnerships, contract training and other revenue-generating opportunities. 2. Explore internationalization. <ul style="list-style-type: none"> ▪ Prepare a strategic business case to investigate expanding program delivery to international students. 	<p>Identification of funds generated beyond Provincial funding letter: Revenue generated from non-government contract training: <ul style="list-style-type: none"> ▪ Institute credit ▪ Industry credit & non-credit ▪ ABE credit & non-credit Revenue generated from government-based contracts: <ul style="list-style-type: none"> ▪ Provincial ▪ Federal ▪ Provincial (Other) </p>	<p>\$200,000 \$ 57,000 \$ 76,585</p> <p>\$115,000 \$243,000 \$115,740</p>
<p>S3 Strengthen mechanisms that demonstrate accountability and sustainability</p>	<ol style="list-style-type: none"> 1. Support effective governance. <ul style="list-style-type: none"> ▪ Structured, regular reporting of financial matters, including risk management plan, Multi-Year Business Plan, quarterly reporting. ▪ Identify, assess, and create strategies to mitigate risk. 2. Explore options for enhanced environmental sustainability, reducing our environmental footprint. 	<p>Governance Accountability</p> <p>Create environmental sustainability strategy</p>	<p>Quarterly monitoring of strategic objectives, organizational risks, and financial stewardship</p> <p>Creation of environmental scan</p>

STRATEGIC INITIATIVES

50th Anniversary

Over its 2023-24 learning year, Carlton Trail College will mark 50 years of providing meaningful learning opportunities to individuals, industry and communities across east-central Saskatchewan. Since its inception, the College has been instrumental in training and educating Saskatchewan's workforce in the healthcare, manufacturing, construction, business, social service and education sectors. It has also delivered countless Adult Basic Education and English Language Training services alongside community interest programming. 50 years of operation is a historic milestone and an opportunity to honour our past, while inspiring our future.

Timeline: 12-month celebration period over 2023-2024.

Outcome: Celebrating our 50th Anniversary acknowledges the role and impact Carlton Trail College has had in the development of the region and the province, as well as in the lives of our many Board members, staff and students.

Funding: Implementation of this initiative depends, in part, upon operational funding from the provincial government, partner contributions and commitments from external entities.

Impacts and Implications: Implementing this initiative requires internal alignment to strategy and resources.

Humboldt Technical Facility Expansion

The existing trades facility in Humboldt provides classroom and shop space to both Carlton Trail College students and Horizon School Division secondary students, as part of a unique, working agreement between the institutions. Not only is this facility critical to the delivery of regionally valued programs such as welding, electrician and other skilled trades programs, it exposes high-school youth to in-demand career opportunities and training in the trades.

Through balanced programming and careful scheduling, we have maximized the utilization of the facility. Increased regional – and provincial – demand for skilled trades in industries such as mining, agriculture and residential, commercial and industrial construction indicates there is a strong need to continue to train individuals in the trades and, to do so, an updated, expanded trades facility is required.

Following Provincial government approval in March 2023, work on this project will continue. Additional shop and classroom space will increase facility usage, furthering the College's ability to develop skilled workers, along with offering potential opportunities for non-traditional revenue generation, through expanded partnerships and individualized use agreements with external entities and organizations.

Timeline: Following formal approval(s), approximately 12-18 months to complete facility expansion project.

Outcome: Facility expansion addresses increased educational and industry training needs for the region over the next several years.

Funding: Capital infrastructure contribution and the application of applicable operational allocation(s) from the provincial government.

Impacts and Implications: Undertaking this initiative depends upon provincial government approval and allocated capital funding.

Indigenization Efforts

Carlton Trail College supports truth, reconciliation and Indigenization efforts at our institution to enable a stronger future for all learners, Board and staff. With a large segment of our student population self-identifying as Indigenous and/or Métis, the College continues to enhance its efforts to provide inclusive programming, pathways and services that support Indigenous issues and opportunities. This is aided by strong working relationships with many Indigenous partners within our region, including the One Arrow, Fishing Lake, Day Star, Kawacatoose, George Gordon and Muskowekwan First Nations. Programming is done in consultation with these groups, and we remain committed to ongoing engagement and communication with our First Nations and Métis communities.

To continue this vital work, the College has developed an Indigenous Initiatives function area to support involvement with the Prairie Rivers Reconciliation Committee, as well as nurture partnerships with community, cultural and educational providers.

Timeline: 2023 – ongoing

Outcome: Stronger working relationships with regional First Nations and other entities, along with increased focus on encouraging Indigenous educational attainment and increasing organizational awareness and responsiveness to Indigenous matters.

Funding: Multi-Year Funding Allocation

Impacts and Implications: Implementing this initiative requires internal alignment to strategy and resources.

International Designated Learning Institution

In today's globalized world, interaction with students from around the globe can provide our institution, and our region, with very real benefits. To continue to meet the evolving needs of rural post-secondary education and training, Carlton Trail College will be pursuing International Student Program designation from the Ministry of Advanced Education.

Should approval be granted, Carlton Trail College is committed to working with its College-sector and community-based partners to find efficiencies and leverage knowledge gained through experience so that international learners are appropriately welcomed and supported within our region.

Timeline: 2023 - 2026

Outcome: Increased recruitment opportunities for designated programs, as well as opportunities to increase the vibrancy and diversity of the College's learning community, while supporting identified areas of labour market need in Saskatchewan.

Funding: Funding of this initiative depends, in part, upon operational funding from the provincial government, as well internal resource allocation.

Impacts and Implications: Undertaking this initiative depends upon provincial government approval and/or any initial, allocated funding, as well as internal alignment to strategy and resources.

Hybrid Working/Learning Environment Enhancements

The pandemic accelerated a fundamental shift in how post-secondary institutions deliver educational and training programs and services. To sustain shifts in the College's learning and working environments, investments into technology, training and systems needs to continue so that our institution remains accessible, responsive and relevant.

Both "hard" and "soft" aspects will need to be addressed as this work continues – from supporting people and adapting processes, to improving equipment, networks and systems across all of the College's learning locations.

Timeline: 2023 through to 2026

Outcome: Strengthened internal/external working and learning systems and processes.

Funding: Multi-Year Funding Allocation

Impacts and Implications: As institutions must operate in enhanced digital environments, this is an area that depends upon future operational funding and program funding allocation(s) from the provincial government to sustain.

COLLABORATIVE INITIATIVES

Enterprise Resource Planning (ERP) and Student Information System Project

Working with seven other post-secondary institutions across Saskatchewan, Carlton Trail College is a collaborative partner in the Enterprise Resource Planning (ERP) System project. This project will replace the existing One Client Service Model (OCSM) Student Information System as well as integrate select financial and human resource systems into College operations to offer enhanced capabilities for information processing and management, reporting and analysis.

Timeline: 2023-2026

Outcome: Efficiencies are expected with the move to shared business and student information systems, unifying institutional processes while also improving student access and outcomes.

Funding: \$2 million in project funding will be distributed to the College from the provincial government in 2023-24 to administer on behalf of all partners. A separate reserve fund has also been identified by our institution should additional funds be required for systems implementation at Carlton Trail College.

Impacts and Implications: Advancement on this initiative depends upon meeting projected project milestones. An internal change management team will enable appropriate project communication, implementation and evaluation.

Lieutenant Governor's Award for Post-Secondary Teaching Excellence

In partnership, Saskatchewan's post-secondary institutions and the Ministry of Advanced Education are developing The Lieutenant Governor's Provincial Teaching Award to recognize post-secondary educators who have displayed excellence in teaching and learning through commitment to high-quality student learning experiences, along with a demonstrated record of innovation, leadership and commitment to student learning and success.

Timeline: 2023-2026

Outcome: Foster engagement, encourage increased productivity and enhance workplace and sector culture.

Funding: TBD

Impacts and Implications: Provincial-level post-secondary teaching awards exist in other provinces, but not currently in Saskatchewan. Establishing this award in our province will provide additional opportunities for Saskatchewan post-secondary educators to compete for national teaching awards.

Programming Partnerships

Program partnerships offer opportunities for the College to diversify its learning portfolio, while remaining responsive to business and industry needs, leveraging resources through shared approaches and prudent resource allocation.

Post-secondary sector partnerships that support system-wide priorities and capacity development are noted:

- As Saskatchewan's Health Human Resources Action Plan is in place to help meet the province's health human resource needs, additional Continuing Care Assistant and Primary Care Paramedic seats will be available starting in 2023-24 as a part of the Province's focus on expanding health care training.

- A proposal has been submitted to cover the costs of select Early Childhood Education Certificate of Achievement programs, which would result in a tuition-free training opportunity for students.
- As a provincial delivery partner for Colleges and Institutes Canada's (CICan) *Building Capacity in Long-term Care* project, students will be completing the *Supportive Care Assistant Micro-credential Certificate* and transitioning into Continuing Care Assistant programs. Access to tuition funding will remain available to students through this CICan initiative.
- Carlton Trail College will continue to work with its provincial partner Colleges to jointly deliver Lakeland College's *Agricultural Sciences Certificate* program.

Timeline: 2023-2026

Outcome: Improved student outcomes, post-secondary system collaboration and use of resources.

Funding: Funding supports will vary depending on the nature of the partnership.

Impacts and Implications: Partnerships are developed to help meet labour market demand in key areas. Under-represented groups in the trades such as women, Indigenous peoples, newcomers to Canada and persons with disabilities may be targeted to increase training and workforce engagement opportunities.

PROGRAM AND STUDENT SERVICES PLAN

The programming and student services plan supports student and employer success while cultivating relationships with business, industry, communities and the higher education sector. The strategic actions related to programming and student services are focused on:

- Increasing student and employer success, including strengthening Indigenous student participation and achievement;
- Maximizing effective partnering; and
- Enhancing community presence and visibility.

Carlton Trail College is committed to serving its learners effectively through three campus locations in Humboldt, Watrous and Wynyard. The Four Winds Learning Centre, located in Punnichy, also serves as a program hub for communities and First Nations in the area. As well, programs and services are delivered in other locations throughout Saskatchewan's east-central region to meet local needs. However, due to Carlton Trail College's unique proximity to the University of Saskatchewan-affiliated St. Peter's College, our institution does not offer competing, university-level programming.

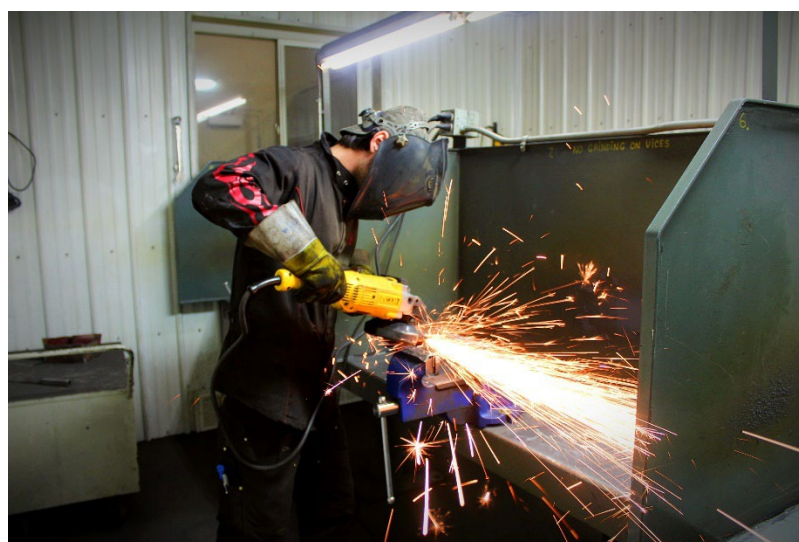
Program planning uses several sources considered to be reliable, including labour market information from the 2022 Regional Labour Demand Dashboard provided by the Ministry of Immigration and Career Training, data from the Saskatchewan Bureau of Statistics, census, industry and employment data from Statistics Canada, along with related studies, forecasts, articles and reports related to labour market issues occupational demand. Detailed information is contained within the College's Program Management Plans in Appendices B and C.

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE															
	2022-2023 Forecast				2023-2024 Budget				2024-2025 Estimate				2025-2026 Estimate			
	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE
Institute Credit	201	87	45	86	254	172	47	179.9	239	173	47	178.9	207	139	55	147.5
Industry Credit *	N/A	0	512	65.4	N/A	0	978	36.4	N/A	0	978	36.4	N/A	0	978	36.4
Industry Non-Credit *	N/A	0	151	22.1	N/A	7	234	23.3	N/A	7	234	23.3	N/A	7	234	23.3
ABE Credit	92	98	21	55.8	90	76	20	107.5	90	66	20	125	90	66	20	125
ABE Non-Credit	270	35	205	33.1	227	103	141	98.6	298	163	135	38	298	163	135	38
University	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	563	220	934	262.4	571	358	1420	445.7	627	409	1414	401.6	595	375	1422	370.2

Definitions

Program Capacity	Number of seats in program and/or allowed according to the maximum capacity set by the credit granting institution.
Projected Enrolment (Full-Time)	The number of anticipated students in full-time programs.
Projected Enrolment (Part-Time)	The number of anticipated students in part time programs.
Projected FLE	The total projected participant hours divided by the generally accepted full-load equivalent factor for that program category.

* Budget and estimate(s) are based on three-year average: July 2019 to June 2022.



Skills Training

2023-2024

Institute Credit Programs

Institute credit programs provide post-secondary education and training to meet the labour requirements of business and industry. Carlton Trail College's curriculum is brokered through Saskatchewan Polytechnic, Saskatchewan Indian Institute of Technologies (SIIT), and Lakeland College, with the addition of select educational components that enhance the learning experience and better prepare students for employment. These components include safety training, industry certifications, goal setting and resume writing workshops, along with experiential learning opportunities.

In order for Skills Training programs to be more accessible, the College has to be responsive to the changing needs of the student. While programs are primarily delivered on a full-time basis with in-person classes, options such as evening classes, facilitated studies, part-time, and blended learning will be incorporated, as appropriate.

The focus will be on training for jobs in the healthcare, trades, and early childhood education sectors, which will provide skilled labour in areas identified by the Province of Saskatchewan to be in the greatest need.

To meet specific needs in healthcare, the College will be offering additional Continuing Care Assistant and Primary Care Assistant programs as a part of the province's Health Human Resources Action Plan.

Targeted funding for increased training in construction-related trades will also allow for additional seats in Heavy Equipment Operator and Welding programs. Training specific to prepare laborer's to work on a construction site will be undertaken.

Most Institute Credit programs are financed from provincial funding sources, while others are delivered on a cost-recovery basis through partnerships with business, industry, Indigenous communities and/or Tribal Councils. Collaboration with other post-secondary institutions allows the College to offer additional programs and prepare a greater number of learners for employment in a cost-effective manner.

In 2023-24, we will be working with other Saskatchewan Colleges to deliver the Agriculture Sciences program, with our Indigenous partners to support programs such as Continuing Care Assistant and Security Officer, and with Horizon School Division, who sponsor our Introduction to Construction Work and Framing programs.

Labour Market Analysis



The east-central Saskatchewan region has strong economic bases made up of manufacturing, mining, agriculture and healthcare services. This has resulted in higher rates of attainment of trades and college certificates, diplomas and apprenticeships, with the region exceeding provincial attainment levels for such (Carlton Trail College Regional Labour Market Report - March 2020).

Recent investments into the above sectors have also bolstered the construction industry, which requires a range of skilled tradespeople for regional residential, commercial and industrial building projects.

In 2022, employment opportunities by skill level indicated that 73% of available jobs in the Carlton Trail College region required high school completion and/or a post-secondary certificate/diploma (2022 Regional Labour Demand Dashboard).

Industry Credit and Non-Credit Programs

Industry Credit and non-credit programming provides the required skills and competencies needed for industry certifications that result in job attainment and advancement.

To meet industry needs, the College promotes provincial programs, such as the Canada-Saskatchewan Job Grant and the Training Voucher Program, to encourage employable skills development. Specialized training opportunities are also provided to learners funded through various other workforce development programs.

As always, Carlton Trail College is responsive and flexible in the development of custom training programs to address specific needs identified by industry partners.

Along with facilitating industry and safety certifications and customizing training to meet specific industry needs, the College will continue to explore micro-credentialling options to meet labour market requirements through the upskilling or reskilling of individuals through shortened, accessible programs and courses.

2024-2026

Carlton Trail College will continue to focus on training to meet labour market demands, specifically in the areas of healthcare and skilled trades. It is anticipated that the expansion of the trades and technical facility in Humboldt will be completed and ready to accommodate additional training starting in 2024-25.

Value-added educational components to enhance learner employability will continue to be incorporated into all skills training programs, along with the use of technology in training to ensure learning is both relevant and accessible.

We will also continue to work closely with our regional stakeholders, provincial committees and other post-secondary institutions to identify programming that best meets the needs of our region and our province. Collaborative opportunities to deliver joint programming with other Colleges and regional stakeholders will continue to be explored.

Labour Market Analysis



Health Care Aides/Continuing Care Assistants, Practical Nurses and General Farm Workers were among the top five occupations with the most vacancies in 2022. For occupations requiring a certificate, diploma or apprenticeship, Welders, Early Childhood Educators, Administrative Assistants, Agricultural Service Contractors and Electricians are identified in the top 15.

It is noteworthy that both Continuing Care Assistants and Security Officers are listed as high demand occupations requiring the completion of high school, but a post-secondary certificate is required to maintain employment.

Carlton Trail College's industry training addresses the identified need for Transport Truck Drivers and Heavy Equipment Operators. In Saskatchewan, these jobs are listed as high-demand occupations requiring high school completion, in combination with specialized training.

Adult Basic Education (ABE) and Essential Skills

2023-2024

Carlton Trail College's Adult Basic Education (ABE) and Essential Skills programs help learners gain the skills, competencies, attitudes and certifications required for post-secondary opportunities and employment. At present, 81% of employment opportunities in Carlton Trail College's region require high school education, while 19% may require specific workplace readiness training (2022 Regional Labour Demand Dashboard).

Annual ABE/Essential Skills programming decisions are based on identified needs along with the ability to maximize funding and other related resources through collaborative partnerships with First Nations governments, regional communities and community-based organizations. Program resources may include financial supplements, programming space, transportation, access to childcare and/or cultural supports. Where possible, the College works with partners to align ABE and Essential Skills programs to allow for post-secondary or employment 'bridging' opportunities.

Credit Programs

The College continues to work to find innovative ways to address the education gap between Indigenous and non-Indigenous populations through our ABE programs. Financial inequity remains a key concern, as a lack of consistent, accessible student funding to support Adult Indigenous learners has the potential to expand the education gap further within our province. For instance, very few of the College's 2022-23 ABE learners were deemed eligible for the recently developed Employment Training Incentive (ETI), adding to the worrying trend of increased student attrition and reduced program applications.

Even as our institution continues to mitigate funding inequities and other challenges for learners, the College remains committed to integrating a blended delivery format and quad-based learning system to allow learners to move through flexible, personalized educational pathways. This approach captures the benefits of both in-person and virtual learning, while reducing barriers to education within the College's rural region.

Non-Credit Programs

Significant investment continues into the mining sector within the east-central Saskatchewan region. BHP's Jansen Potash Project, in particular, is within the College's learning region and our institution remains engaged to support BHP in its "aspirations to draw a large portion of its workforce from the local community" with a "representative Indigenous workforce of about 20%" (Financial Times, 2023).

Labour Market Analysis



"Experts say the adult literacy gap will be a major roadblock to post-pandemic economic recovery. Studies have consistently shown that improving literacy increases both GDP and productivity.

As workplaces change and new jobs emerge, Canadians will require new skills. Literacy is essential as a 'learning to learn skill' and the ability to keep learning is the most basic skill for any job." (Frontier College, Literacy and the Economy Discussion Paper, 2021).

"Low-skilled adults are disproportionately impacted by major trends such as automation, intensifying the need for reskilling and upskilling. Low-skilled adults are also multi-barriered, and need to be served by multiple service organizations, making it challenging to help them adapt to a rapidly changing labour market (Max Bell School of Public Policy, Improving the Participation of Low-Skilled Adults in Lifelong Learning in Canada, 2021).

Through its ABE and Essential Skills programming, the College is addressing labour market needs by:

- With the support of the Mining Industry Human Resources Council (MiHR), offering three *Mining Essentials: Work Readiness Training for Indigenous Peoples* programs in the communities of Punnichy, Wadena and One Arrow First Nation;
- Partnering with MiHR, as well as Fishing Lake First Nation, Touchwood Agency Tribal Council, Saskatoon Tribal Council, One Arrow First Nation, BHP, Leducor Group and other on-site BHP Jansen Potash Project contractors, to offer enhanced supports and quality mining-related work placements with direct ties to industry employment; and
- Aligning ABE, Skills Training and English Language Training funding, as necessary, to offer specific skills or trades training to newcomers to meet identified workforce needs.

2024-2026

ABE Credit programming will be assessed on an ongoing basis. Future program decisions may be adjusted, depending on the availability of funding opportunities for Saskatchewan learners.

Non-credit programming will be adapted as required to focus on the labour market landscape, as well as identified First Nations community need. This will be accomplished through ongoing review of labour market demand and consultations with employers and communities.

English Language Training (ELT) and Supporting Newcomers

Immigration will continue to be the largest growth factor for the Canadian population and is specifically identified in Saskatchewan's Growth Plan. A growing newcomer population requires reliable, sustainable services to help transition individuals to workforce needs and community life. Carlton Trail College's English Language Training (ELT) programming helps ensure successful integration of newcomers that leads to a more inclusive, diverse, and productive province. ELT programming does more than just help students meet their English language goals, it also helps individuals reach their economic and social potential.

2023-2026

The Government of Canada's Immigration Levels Plan continues to grow each year, with the intent to welcome 465,000 new permanent residents in 2023; 485,000 in 2024; and 500,00 in 2025 (Immigration, Refugees and Citizenship Canada, 2023). With a stated focus on population growth, along with an expansion of the Saskatchewan Immigrant Nominee Program, Carlton Trail College's ELT programs directly support Saskatchewan's Growth Plan by providing blended, online and in-person opportunities to help meet newcomer and employer needs.

ELT programming that enhances one's English language skills is key to attachment to the labour market in our region. Beyond our co-funded Stage 1-2/Language Instruction for Newcomers to Canada (LINC) programming, the College remains focused on providing jointly-funded employment-related programming, including work-integrated learning opportunities. We will continue to work directly with employers to help address English Language Training needs for specific occupations and, where appropriate, will seek sector partnership on programs in rural areas that cover our large geographic region.

Presently, we are engaged in partnership with Immigration, Refugees and Citizenship Canada (IRCC), Saskatchewan Immigration and Career Training (ICT) and the Saskatchewan settlement sector to help support emerging Ukrainian resettlement initiatives. Over the mid-term, we will continue our membership in the Sask-Ukraine Response team as we strive to meet the local language and employment related needs of the region's growing Ukrainian population.

Lastly, our College will seek out innovative and adaptive strategies to meet the unique needs of rural newcomers, such as:

- Maintain *English for Employment* programming to support unemployed and/or underemployed newcomers;
- Promote *At-Work English* programming that responds to local labour market requests and addresses specific workforce language needs by employers;
- Include provincially-funded learners in our *Provincial Online Model (POM)* program and add an additional POM program to address the large, provincial waitlist for language learning;
- Enhance Student Services in the areas of newcomer personal support and academic and career/employment advising;
- Maintain a leadership position on our Local Immigration Partnership Advisory Council (LIP), which strives to enhance newcomers' connection to employers in the northeast and east-central regions of Saskatchewan;
- Retain a tutor program that creates equitable access to language supports for small pockets of rural newcomers;

- Offer specific skills training opportunities to support the regional rural newcomer population with English Language Training/Essential Skills/Skills Training ‘bridging’ programs, as needed (i.e. Early Childhood Education Essential Skills); and
- Plan to mitigate risks associated with instructional recruitment for part-time evening and weekend programs, as well as potential change to co-funded training delivery models, which may create unknowns or gaps in supports and services for provincially-funded newcomers.

Student Services and Pathways Planning

Carlton Trail College’s Student Services team plays a multi-faceted and integral role in facilitating learner success and improving program outcomes. While some learners continue to face challenges and uncertainties associated with the post-pandemic environment, the College’s highly-trained team provides quality support.

Student services staff use an array of methods to ensure they equitably meet the needs of all learners to:

- Assist with transition to further academic attainment and/or meaningful employment;
- Provide early intervention and/or prevention services (e.g. learning issues, academic concerns, mental health issues, financial challenges or other barriers);
- Offer holistic and collaborative supports by providing resources, links and referrals to other community supports; and
- Provide crisis intervention and counselling to address personal and academic barriers.

Student Services *Pathways Planning* offers the following array of personalized, confidential supports:

Academic Advising	<ul style="list-style-type: none"> ▪ Program planning ▪ Academic progress and success ▪ Application assistance ▪ Intake and assessment 	Accessibility Services	<ul style="list-style-type: none"> ▪ Accommodation for documented disabilities ▪ <i>Grant for Services and Equipment for Students with Disabilities</i> information and support ▪ Support and advocacy
Crisis Intervention	<ul style="list-style-type: none"> ▪ Critical incident debriefing ▪ Crisis management ▪ Suicide intervention ▪ Referrals to community agencies and services ▪ Short-term, solutions-focused counselling 	Transition to Employment	<ul style="list-style-type: none"> ▪ Goal setting ▪ Resume and cover letter assistance ▪ Interview preparation ▪ Workplace skills development ▪ Job search support
Financial Planning	<ul style="list-style-type: none"> ▪ Student loan information ▪ Scholarships, bursaries and awards information ▪ Education and Training Incentive ▪ Budgeting assistance 	Personal Support	<ul style="list-style-type: none"> ▪ Academic success ▪ Conflict resolution and mediation ▪ Collaborative case management/holistic support ▪ Confidential, short-term counselling
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

Carlton Trail College strives to cultivate a healthy, diverse and productive workforce. To do so, the College's Human Resources plan is focused on advancing the strategic goals associated with:

- Improving individual and organizational capacity, effectiveness, and diversity; and
- Proactively leading, responding, and adapting to change.

HR Trends and Challenges

- Carlton Trail College prioritizes workforce engagement, productivity and resiliency. We continue to focus staffing efforts on those that will increase our diversity and enable future growth capacity.
- We see labour challenges, especially in rural regions, as increasingly impacting employee recruitment, especially for positions that require specific skill sets.

Mental Health and Well-Being

- Our College continues to provide resources to staff to reduce the risk for mental health issues in the workplace. Through these efforts, Carlton Trail College has made significant institutional strides and will continue to highlight mental health and wellness initiatives, including programs designed for prevention, early detection and intervention.

Remote Work and Learning

- Through the institution's increased technical and cross-functional work abilities, Carlton Trail College continues to enhance our employees' ability to adapt and connect as needed in blended, technology-forward environments that enables flexible, remote work.

Reconciliation, Diversity, Equity and Inclusion

- Carlton Trail College is committed to advancing a supportive, inclusive environment that encourages ongoing learning and growth. As a trusted educational institution, we also continually assess and adapt appropriately-supported actions related to the advancing the Truth and Reconciliation Commission of Canada's 94 Calls to Action.
- To further support this vital work, the College has developed an Indigenous Initiatives function area to support involvement with the Prairie Rivers Reconciliation Committee, as well as nurture partnerships with community, cultural and educational providers.

Building Critical Skills and Competencies

- The College will continue to align staffing resources to meet the needs of programming requirements to assist the region's labour market, which further allows the College to support business, industry and our Indigenous communities. However, due to changes in select program requirements, it is becoming increasingly challenging to find qualified instructors to instruct in some of our Saskatchewan Polytechnic-brokered programs. It is critical that we continue to work together as a sector to ensure that our rurally-responsive programming needs are being met.
- Staff will continue to be encouraged to access Carlton Trail College's Professional Development program, as it is an integral part of learning and developing leadership across the organization. Institution-wide and individual learning opportunities will be supported.

Labour Relations

- The Regional Colleges and SGEU will be engaging in the collective bargaining process in mid-to-late 2023 as the existing Collective Agreement expired on August 31, 2022. Steps are being taken to prepare accordingly to ensure the best interests of all parties are brought forth during this process.

Position	Function	2021-2022 Actual		2022-23 Forecast		2023-2024 Budget		2024-2025 Estimate		Comments
		Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	
OUT-OF-SCOPE										
President & CEO	Operations	1	1	1	1	1	1	1	1	
HR Director	Operations	1	1	1	1	1	1	1	1	
VP Finance	Operations	1	1	1	1	1	1	1	1	
Administrative Assistant	Operations	1	0.6	0	0	0	0	0	0	
Executive Assistant	Operations	2	1.2	2	1.7	2	1.7	2	1.7	
Directors	Operations	3	3	3	3	3	3	3	3	
Total Out-of-Scope		9	7.8	8	7.7	8	7.7	8	7.7	
IN-SCOPE										
Administrative Associate	Operations	1	1	1	1	1	1	1	1	
Marketing	Operations	1	0.9	2	1.8	2	1.8	2	1.8	22-23 Budget: Increase FTE
Program Coordinator	Program Delivery	3	2.4	4	4	5	5	5	5	
Indigenous Coordinator	Program Delivery	0	0	1	1	1	1	1	1	22-23 Budget: New Position; Multi-Year Funding
Program Support	Program Delivery	5	3.86	5	3.86	6	4.96	6	4.96	23-24 Budget: New Position; IRCC Funding
Clerical Support	Operations	1	0.15	1	0.15	1	0.15	1	0.15	
Registration	Operations	1	0.9	1	0.9	1	0.9	1	0.9	
Facilities	Operations	1	0.9	1	0.9	1	0.9	1	0.9	
Student Advisor	Student Support	4	3.6	4	3.6	4	3.6	4	3.6	
English Language Coordinator	Program Delivery	1	1	1	1	1	1	1	1	
Accounting	Operations	3	2.3	3	2.3	3	3	3	3	22-23 Budget: Increase FTE
Computer Services	Operations	1	1	1	1	1	1	1	1	
Education Technologist	Operations	1	1	1	1	2	1.55	2	1.55	
Total In-Scope		23	19.01	26	22.51	29	25.86	29	25.86	
TOTAL In and Out-of-Scope		32	26.81	34	30.21	37	33.56	37	33.56	

INFORMATION TECHNOLOGY

Information technology is instrumental in strengthening the following strategic goals of the College:

- Supporting student success;
- Improving individual and organizational capacity, effectiveness and diversity;
- Proactively leading, responding and adapting to change;
- Strengthening mechanisms that demonstrate accountability and sustainability; and
- Optimizing efficient use of resources.

Learning and Teaching

- Together with instructional and management staff, the College will continue to look at ways to improve learning technology for classroom and remote use. Planning and adapting our technological abilities to meet the needs of our workforce and learners is of high importance. As staff continue to move their teaching and learning resources to a variety of digital formats, ongoing training is important to enable success in the classroom.

Security

- It is important to note that cybersecurity and privacy are more than just technology – there is also the human factor to consider. Creating a strong cybersecurity culture requires a well-rounded strategy that motivates our workforce to be part of the solution. Enabling all staff and students to practice good cyber habits is one that the College will continue to promote.

Together with other post-secondary institutions, Saskatchewan Research Network (SRNET) and the Ministry of Advanced Education, our College is working to support coordinated efforts to strengthen the cyber resiliency of public post-secondary institutions and the post-secondary sector as a whole. This group will facilitate the sharing of related information and institutional capabilities and challenges, both proactively as well as reactively during cybersecurity incidents.

IT Infrastructure

- An adaptable and agile infrastructure upon which information technology can deliver services to our learning region remains a key goal. Virtualization and cloud-based computing continue to influence and shape what, when and how we deliver technology to our users. We will continue to explore and leverage new systems, platforms or technologies, as appropriate, to enhance our IT infrastructure.
- The College plans to update the Watrous, Wynyard and Punnichy ABE locations to Meraki Wi-Fi devices over the next academic year. This will improve Wi-Fi connectivity within buildings and to regional offices and classrooms, enhance our ability to virtually troubleshoot issues and enable better monitoring of traffic on our systems.
- The College will be required to upgrade all devices to Windows 11 software by 2025 and will need to ensure that outdated and non-compliant computers and laptops are able to support this upgrade process. The College plans to replace devices over the next three years so that all computers are functionally enabled to support this new version of Windows.
- As technology advances and new security threats emerge, the College will be investing in upgrading its Firewall technology. Upgrading is essential to ensure the network is protected, help improve network performance, ensure compatibility with new technologies and to receive the latest security updates.

INFRASTRUCTURE, LAND TRANSACTION AND OCCUPANCY PLAN

Facilities Owned, Rented and Leased

Descriptor	Address	Sq. M	Owned/ Leased	Lessor	Term Expiry	Annual Cost	Occupancy Plan
Technical and Trades Building	1105 – 4 th Avenue, Humboldt	697	Owned	We own the building and lease the land from CN.	Property Taxes Paid Annually	\$5,250	Renewal
Humboldt Education Centre	611 – 17 th Street, Humboldt	1207	Leased	Horizon School Division #205 and St. Paul’s RCSSD #20	Oct 31/61	\$67,200	Renewal
Basic Education Classroom	Punnichy Community High School, 612 – 6 th Avenue, Punnichy	200	Leased	Horizon School Division #205	Dec 31/25	\$15,600	Renewal
Four Winds Learning Centre	406 Main Street, Punnichy	316	Owned	-	-	-	Owned
Basic Education Classroom	53 2 nd Street NE, Lot 12, Block 13, Plan 1509, Wadena	3,800	Leased	Brooks Auto and Truck Sales Inc.	May 31/25	\$16,065	Renewal
Basic Education Classroom	229 – 1 st Street South, Wakaw	139	Leased	RM of Fish Creek #402	Aug 31/23	\$10,080	Renewal
Practical Nursing	105 Second Avenue East, Watrous	300	Leased	Sebella Properties Inc.	Dec 31/24	\$67,935	Renewal
Administration & Classroom	202A – 6 th Avenue East, Watrous	214	Leased	Horizon School Division #205	Dec 31/25	\$4,500	Renewal
Administration & Classroom	400A Avenue D West, Wynyard	344	Leased	Horizon School Division #205	Dec 31/25	\$8,700	Renewal

Facilities Overview

- The College’s short-term, leased facilities are used to deliver programs in Saskatchewan’s east-central region. Facilities vary in quality and suitability for educational use. Wherever possible, the College works with property owners to bring in equipment and/or resources, as well as make adaptations to enable functional learning/work spaces.

Wakaw’s space is primarily used to support programming opportunities with One Arrow First Nation and Wadena’s space is used to support programming to regional Indigenous and non-Indigenous communities.

Watrous and Wynyard’s spaces remain suitable for administrative/learning purposes, with minimal, regular maintenance required to support ongoing use.

Humboldt’s administrative offices and classroom spaces function as part of a joint-use agreement with Horizon School Division and the City of Humboldt; regular communication about facility use and maintenance occurs between all three parties. To ensure ongoing safe and secure use of the College’s primary administrative and learning facility, recent improvements included joint, building security upgrades, including updated access points and additional monitoring cameras.

The Four Winds Learning Centre in Punnichy and the leased Punnichy classroom spaces face periodic maintenance challenges, especially during stretches of cold, inclement weather. To help address this, Horizon School Division recently replaced the heating units at Punnichy Community High School, which has improved the heating, ventilation and comfort in our classroom space at this location. The College is also in the preliminary planning stages to undertake minor upgrades to the basement at our Four Winds

Learning Centre. As a busy program delivery location, providing improved functionality to the basement space will enable increased, comfortable use of the facility.

It is important to note that all spaces are valuable as regional learning locations, enabling the College to deliver on its legislative mandate to provide education and training to individuals in rural Saskatchewan.

Where appropriate, Carlton Trail College will continue to engage in discussions with Indigenous communities that may see increased joint-use of facilities on-reserve to support programming opportunities.

Preventative Maintenance and Renewal Plan

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						Year 1	Year 2	Year 3
Humboldt	Owned	Expansion of Humboldt Technical Facility	High	\$800,000*		\$800,000	\$0*	\$0
Totals				\$800,000*		\$800,000	\$0*	\$0

**Original project estimates were adjusted to reflect inflationary increases, as well as increases related to anticipated product and labour costs.*

Major Capital Planning

Work continues towards the expansion of our Humboldt Technical Facility. Prior funding received in the fall of 2021 assisted the College in engaging an engineering firm to develop appropriate building plans. With approval received from the Province in March 2023, work will continue to move forward with the build of a separate, trades-based learning facility that will connect to the existing facility via a walkway. The expansion will see approximately 4,500 sq. feet added, which will include classrooms, offices and convertible use space.

Final lease and development approvals with the municipality and landowner will be secured to finalize the building plans and advance the project build. A quick start is preferred, with the goal to ensure construction is started early enough in the 2023 season so the facility can be closed-in to enable work over the winter months.

SUSTAINABILITY MEASURES

COLLEGE OBJECTIVES 2023-2026

Through the Ministry of Advanced Education's strategic, multi-year funding allocation to the post-secondary sector in Saskatchewan, Carlton Trail College will be concentrating on the following priority areas:

1. Enhanced integration of blended work and learning environments, including technological, staffing and resource alignment.

Institutional adaptability is essential as our College continues to emerge from the pandemic. Continuing to embed and enhance hybrid tools, resources and mechanisms increases Carlton Trail College's ability to deliver high-quality, responsive programming to our rural region. Ongoing resource investment and alignment in this area is required for the College to continue to address regional training, educational and workforce development demands in a 21st century environment.

Sustainability areas: Institutional recovery and transition from the COVID-19 pandemic, including the potential for expense reduction in select areas.

2. Strengthened Indigenization and diversity efforts.

Understanding and enhancing Indigenization in our post-secondary environment is important to our institution. Through deliberate efforts, we will strive to make Carlton Trail College as welcoming and relevant to Indigenous learners as possible, along with fostering mutually beneficial relationships with Indigenous communities and related organizations.

Sustainability areas: Alignment with strategic Government and Growth Plan priorities, including potential revenue generation opportunities.

3. Adoption of the College system's Enterprise Resource Planning (ERP) initiative and new Student Information System.

The shared adoption and implementation of select ERP modules and a new Student Information System will increase staff productivity, improve client service, strengthen planning and reporting procedures and align business processes across the regional College system. Carlton Trail College was designated as the lead institution to assist with the implementation of this system-wide initiative.

Sustainability areas: Efficiency through collaboration among institutions, as well as demonstrated academic and administrative improvements and innovations.

Further details about these initiatives will be regularly provided through the Government's Multi-Year Funding Accountability Reports to the Ministry of Advanced Education.

Ensuring Carlton Trail College's future sustainability is a priority. The move to multi-year funding allocations has provided value to date, enabling our institution to plan out operational, programming and strategic initiatives more effectively. Funding to be utilized in the coming year from the multi-year funding agreement will be focused on the implementation of sustainable practices that support the Government's priorities, while seeking to maximize operations and identify opportunities to generate supplemental revenue.

While these initiatives are instrumental to our institution, it is becoming increasingly important that we revisit our operational funding agreement to identify root causes in funding gaps and develop strategies to address long-term operational sustainability.

FINANCIAL PLAN

PART A: PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS

Key Assumptions

- Carlton Trail College has been diligent in managing its financial resources. Additional operational dollars received to support the provincial Health Human Resources Action Plan, along with the strategic use of our reserve fund, will allow the College to remain operationally sustainable in the mid-term. However, long-term operational funding allocations will need to be addressed in order for the College to retain its core operational funding commitments. We will also continue to seek revenue generation and expense reduction opportunities, so that the College’s long-term sustainability is supported through a variety of means.
- The current Collective Agreement expired on August 31, 2022. At present, Collective Bargaining Agreement (CBA) increases are not incorporated into the College’s budget documentation. Budgets will be adjusted when a new CBA has been ratified. Based on prior history, our assumption will see provincial funding provided for CBA cost increases for the Regional College system’s in-scope employees.
- With a return to regular business practices, the College has not budgeted for additional COVID expenditures for 2023-24. Some processes, such as virtual meetings and blended classrooms, were initially implemented to manage COVID’s impacts to our operations. However, these practices have since been integrated into the College’s operations, and will continue as flexible, working and learning options have demonstrated tangible benefits for those in our learning community.

Table 1: COVID Related Summary

Table 1	2021-2022	2022-2023	2023-2024
COVID Related Summary	July to June Actual	July to June Forecast	July to June Budget
Pressures			
Ancillary Revenue	\$6,125	\$0	\$0
Capital Costs	\$29,452	0	-
Operating	\$30,508	\$0	\$0
Salaries & Benefits	\$22,029	\$0	\$0
Tuition	-	-	-
Total Pressures	\$88,114	\$0	\$0
Savings			
Ancillary Revenue	-	-	-
Capital Costs	-	-	-
Operating	\$37,133	\$0	\$0
Salaries & Benefits	-	-	-
Tuition	-	-	-
Total Savings	\$37,133	\$0	\$0

- Ongoing developments arising from the Russia/Ukraine conflict will see the College continue to align and expend resources to enhance employment training and language services within our region. With a substantive increase of Ukraine newcomers in our English Language Training programs, there is a continued need to connect individuals to language, employment and personal support programs and services.

ERP and Student Information System Project

The following assumptions were made regarding how this project appears within Carlton Trail College's planning and budget documentation:

- With the desire for an 'off-the-shelf,' cloud-based product, the software/system acquisition will be treated as a service agreement. This means that the College, along with project partners, does not own the software and/or system platforms, and will be required to 'subscribe' to platform services.
- The Provincial Comptroller's office has confirmed that all costs related to the ERP and Student Information System can be treated as an expense.
- All project funds will be recognized as revenue; any funds that are not fully utilized during the 2022-23 will be reflected in internally restricted reserves at year-end.
- For documentation transparency, revenue/expenses show as a separate item in the College's Financial Statements.
- The College's auditors are in agreement with the treatment of the revenue and expenses option.

PART B: FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

Over the last several years, the College has been working in partnership with regional Indigenous communities to provide educational and Skills Training programs. This often involves sharing program costs or delivering programs that are completely funded by the program partner. It is important to note that program delivery is impacted when there is a change in funding that a partner may access, or if a partner chooses to direct program funding elsewhere, especially when a desired education or training program does not adhere to the sector's program funding parameters.

Similarly, programming opportunities at Punnichy's Community High School is dependent upon funding available through other agencies, such as Indigenous and Northern Affairs Canada (INAC) and/or Horizon School Division. Strong working relationships with these entities and community representatives helps ensure we can continue to provide regionally-responsive programming.

Additional aspects to consider include:

- Skilled training programs offered over 2023-24 anticipate recovering approximately \$40,000 as we structure appropriate cost-recovery programming via partnerships with business, industry and First Nations communities.
- Anticipated K-12 and Adult Basic Education-focused grant funds from school division partners remain highly variable. This amount is dependent upon eligible registrants as of September 30.
- HR represents the largest single-budget item for our institution. Vacancy management will continue, where appropriate, while ensuring that impacts to programs and/or students are mitigated.
- As the College maintains focus on flexible, hybrid working and learning environments, as well as pursuing entrepreneurial revenue generation through a variety of means, ongoing staff training is necessary to ensure administrative and instructional standards are met and a high level of service is reflected. The College anticipates costs may intensify to identify and support succession planning, where needed, along with investments that enhance cross-functional team approaches.
- Our post-secondary institution is not immune to inflation. While anticipated, additional costs have been built into the budget to mitigate inflationary impacts, these costs will need to be monitored over our fiscal year(s) to determine the long-term impacts.

SCHEDULE OF DEFERRED / UNEARNED REVENUE	
Estimated Balance July 1, 2023	\$462,809
2023-2024 Budget	\$97,700
2023-2024 Projected Expenditures	<\$310,509>
Estimated Balance July 1, 2024	\$250,000

Funds remaining in deferred revenue are used on a revolving basis, so the balance changes from year-to-year, depending on programming and/or partnership opportunities.

As of June 30, 2022, the College’s unrestricted operating surplus was \$637,150. However, there are some facility upgrade needs and staffing constraints that the College is currently reviewing; some of these funds will be targeted to address these matters.

By June 30, 2023, the balance of this fund is expected to be \$384,911. Funds remaining above the 3% threshold will be targeted towards major, anticipated expenditures over the next two-to-three years, such as program equipment and fleet vehicle replacement and/or software and IT system upgrades. If required, plans to direct/redirect funds will be presented to the Board of Directors and support identified institutional need.

Carlton Trail College
Projected Schedule of Accumulated Surplus
June 30, 2024

Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2024, Forecast
Capital Projects:				
Humboldt Technical Facility Expansion	The addition to our trades training facility in Humboldt will provide much needed space to meet the training requirements for skilled programming in the region.	\$0	The provincially-authorized capital funding allocation of \$800,000 is expected to be received mid-2023. Construction is anticipated to be completed in mid-2024.	\$0
Other:				
Multi-Year Funding	All post-secondary institutions received an additional allocation of 5% of the institution's operating grant for 2021-22 and 2022-23. These funds are intended as an operating investment to facilitate long-term institutional sustainability.	\$176,200	Funding is expected to be fully utilized by June 2024. Further information will be contained within the Multi-Year Funding Accountability Reports provided to the Ministry of Advanced Education.	\$0
Higher Education ERP/SIS System: Project fund administration on behalf of sector	Carlton Trail College is administering funding from the provincial government for this initiative, on behalf of all partners engaged in the project.	\$1,866,248	Funding will be ongoing over the next few fiscal years. Regular reporting occurs to the funding Ministry as well as all partners engaged in this initiative.	\$1,405,373
Information Technology	Funds are for costs associated with server replacement, IT infrastructure and upgrades, equipment replacement, etc.	\$97,851	Funds will go towards administrative computer replacements, IT infrastructure and upgrades and security costs.	\$100,601
Accounting software upgrades and enhancements	Regular upgrades and supports need to occur to align with increasing electronic student information and account management.	\$30,273	With the ERP project progressing, these funds may be utilized for additional staffing supports to transition to a new system. Any funds not fully utilized will be targeted to cover the ongoing, yearly fees for system licensing.	\$30,273

Higher Education ERP/SIS System: Carlton Trail College implementation and maintenance costs	The current Student Information System is at the end of its life cycle. Regional Colleges involved in this initiative will be required to fund on-site implementation, as well as the ongoing licensing and service agreement costs required for the pending systems.	\$300,000	Project work was launched in 2021-22. Once provincial funding for this initiative is fully utilized, these funds will aid the College complete its systems transition, and support initial maintenance costs.	\$300,000
Professional Development	1% of staff salary is placed into a reserve to provide for training opportunities. Each employee can accrue up to three years of PD funding.	\$69,958	Funds are in and out on a revolving basis so this will never get to zero.	\$69,958
Vehicles	The College sets aside \$15,000 per year for the replacement of fleet vehicles. We currently own eight vehicles and require funds to replace units as needed. Two vehicles were scheduled to be purchased in 2020-21, however these purchases were delayed due to the pandemic. These purchases are pending.	\$218,684	Funds are in and out on a revolving basis so this will never get to zero. We expect to replace two units in 2023-24, at an approximate cost of \$85,000.	\$148,684
Scholarship Administration: BHP	The College administers a scholarship fund on behalf of BHP. 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 any carry-forward funds.	\$77,541	Funds are in and out on a revolving basis so this will never get to zero.	\$77,541
Scholarship Administration: Saskatchewan Innovation and Opportunity Program	Provincially allocated scholarship funds, along with matching funds secured by the College.	\$102,407	Funds are in and out on a revolving basis so this will never get to zero.	\$120,467
Interest on ERP Funding	ERP funding from the Provincial Government is kept in a separate bank account and interest earned on the funding will go towards project costs not covered by the funding.	\$54,320		\$84,320
Learner Support Costs: Programming:				

English Language Training	These funds are utilized on an as-needed basis. If there is demand for programming to meet a need, these funds are accessed. The demand shifts based on a variety of factors, such as local labour market demand, immigration/newcomer data, etc.	\$125,136	In 2023-24 these funds will be targeted in our work with regional employers to meet English language training needs, enhance rural based programming and/or provide the ability to respond to training need as displaced Ukrainians re-settle within our region.	\$104,601
Skills Training Allocation (STA)	Residual funds are due to changes in the funding model. Plans have been in place to utilize however, cancelled or delayed programs affected by the pandemic resulted in funds not being utilized. Retaining a residual amount of these funds assists the College with program partnerships, especially with our Indigenous communities. A partnership with Sask Polytechnic and Conestoga College meant that the cost of the welding program in 2021-22 and 2022-23 was fully funded and required no STA funding.	\$471,830	Programming is expected to return to pre-pandemic levels. Reserves are anticipated to be drawn down, retaining a small amount for potential partnership development. Capital funding has been authorized for Humboldt's Technical Facility expansion, and these funds will enable the College to provide additional trades programming to meet local demand.	\$381,530
Skills Training Allocation: Health Human Resources		\$0	A portion of the funding received to expand health-related programs will be carried over to 2024-25 due to the Primary Care Paramedic program being delivered over two academic years.	\$14,970
Skills Training Allocation: Skilled Trades Expansion		\$0	Additional funds were received to expand training in construction-related trades programming in 2023-24. With the construction of the expanded Humboldt Technical Facility in 2023-24, some of the funds will be carried over to be utilized when the building is complete in 2024-25.	\$140,000

Adult Basic Education	If there is demand for programming to meet a newly identified need, these funds are accessed. The demand shifts based on a variety of factors, such as local labour market demand, request from First Nations communities and industry, etc.	\$67,755	Further requests from First Nations communities or community partners for programming will see the College draw down these funds over 2023-25.	\$42,170
Adult Basic Education: Essential Skills for the Workplace	If there is demand for programming to meet a newly identified need, these funds are accessed. The demand shifts based on a variety of factors, such as local labour market demand, request from First Nations communities and industry, etc.	\$249,711	Funds are expected to be fully utilized by 2024-25.	\$88,301
Adult Basic Education: On Reserve	If there is demand for programming to meet a newly identified need, these funds are accessed. The demand shifts based on a variety of factors, such as local labour market demand, request from First Nations communities and industry, etc.	\$117,900	Requests from First Nations communities for programming will see the College draw down these funds over 2023-25.	\$69,445
Total Internally Restricted		\$4,025,814		\$3,178,234
Unrestricted Operating Surplus		\$384,911		\$396,221
Accumulated Surplus from Operations		\$4,410,725		\$3,574,455

2023-2024 and 2024-2025 PROJECTIONS AND KEY ASSUMPTIONS

Key Assumptions

The multi-year funding investment presented by the provincial government provides a level of core funding certainty to our institution. Institutional funding that is not included as part of the sector's multi-year agreement will be forecast as status quo. Where appropriate, the College will continue to seek out additional funding opportunities for programs, services and/or operations via federal and provincial channels.

Table 2: 0% Funding Scenarios for 2024-25 and 2025-26

Table 2	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26
Resource Allocation Summary	Actual	Budget	Forecast	Budget Year 1	Estimate Year 2	Estimate Year 3
Revenues						
Operating Grant Funding	2,604,500	2,629,500	2,626,500	2,848,800	2,541,400	2,511,400
Program Grant Funding	1,977,000	1,977,000	1,977,000	2,422,000	2,027,000	2,027,000
Tuition	643,813	1,013,715	787,875	1,029,610	1,100,795	1,025,000
Other Sources	2,210,911	1,299,530	1,490,145	1,997,640	1,205,120	1,340,000
Total Revenues	7,436,224	6,919,745	6,881,520	8,298,050	6,874,315	6,903,400
Expenditures						
Out-of-Scope Salaries	803,446	802,390	806,633	806,450	812,440	836,250
Academic In-Scope	1,561,478	1,574,560	1,544,660	1,526,575	1,612,695	1,625,000
Professional In-Scope	1,316,185	1,544,285	1,341,548	1,757,695	1,717,405	1,725,000
Other Salaries	204,522	165,000	302,564	243,800	240,470	243,800
Honoraria	16,693	33,080	33,480	35,080	35,080	3,500
Benefits	653,900	718,135	700,825	788,940	779,400	785,000
Sub-total Salaries and Benefits	4,556,224	4,837,450	4,729,710	5,158,540	5,197,490	5,218,550
Other Operating Expenses*	2,463,110	2,422,805	2,490,629	2,798,095	2,714,410	2,460,000
Total Expenditures	7,019,334	7,260,255	7,220,339	7,956,635	7,911,900	7,678,550
Annual Operating (Deficit) Surplus	416,890	- 340,510	- 338,819	341,415	- 1,037,585	- 775,150

Note: Table 2 has been adjusted and does not include the short-term, designated project funding received by the College to administer the ERP/SIS project on behalf of all sector partners.

The 0% funding scenarios, above, present the core government grants as indicated in the first year of the multi-year funding agreement. With this in mind, however, there will be significant impacts to Carlton Trail College moving forward, especially as it relates to staffing. With increasing personnel cost pressures, it will affect our ability to recruit/retain qualified employees, especially in a labour market that is starting to experience workforce pressures and shortages.

Qualified staff are necessary to offer our Skills Training, ABE and English Language Training programs, as well as provide the required administrative supports needed for successful delivery across a large rural area. For instance, academic in-scope salaries are impacted by whether a program's contract with the brokering agency includes instructors, or if our College is responsible for hiring instructors. Year-over-year program mixes and anticipated industry training demand also affects what instructional and/or administrative staff may be required.

Financial constraints in this area is of grave concern, as the east-central Saskatchewan region is experiencing population growth as well as significant investment into major industrial projects that require skilled labour and

workforce-ready individuals, businesses and communities. Approval for an expansion to the Humboldt Technical Facility will prepare our institution to help meet these needs, but not if personnel costing pressures limit our ability to develop our own regional workforce.

As well, although the sector’s new ERP/SIS system will provide long-term productivity, information management and reporting benefits, the ongoing licensing/maintenance costs are a significant new expenditure. With anticipated costs to our institution of \$150,000-\$200,000 per year upon project finalization, the projected 0% funding scenarios do not account for this cost increase. Prior OCSM system costs for the sector were absorbed by our funding Ministries.

Continued fiscal prudence and ongoing dialogue with Ministerial representatives and post-secondary colleagues will carry on to explore adaptable, innovative solutions and responses to sector-wide issues.

Supplementary Salary Detail

Salary in Year 1 (from Table 2)	Out-of-Scope	Academic In-Scope	Professional In-Scope	Other Salaries	Total
➤ Number of Employees	8	35	29	50	122
Salary in Year 1 (from Table 2)	806,450	1,526,575	1,757,695	243,800	4,334,520
➤ annual merit increases	5,990	5,000	3,500	-	14,490
➤ annual economic adjustments	-	-	-	-	-
➤ base adjustments					
➤ positions added/deleted		81,120	- 43,790	- 3,330	34,000
Salary in Year 2 (from Table 2)	812,440	1,612,695	1,717,405	240,470	4,383,010

2024-2026

- Assumption that government grants will return to 2020-21 levels.
- Ministry of Immigration and Career Training funding is budgeted at current levels.
- The current Collective Agreement has expired and is currently in the negotiation process. No increases for a new CBA have been incorporated. When a new Agreement is ratified, prior experience has us assuming that the Ministry will fund cost-related increases for the Regional College’s In-Scope employees.
- Continued focus on collaborative sector opportunities, expense reduction and non-traditional revenue generation opportunities via partnerships with regional stakeholders.

Internally Restricted and Unrestricted Operating Surplus

- Where necessary, Skills Training and ABE programming deficits will be covered by program reserve funds.
- Technology maintenance costs related to Carlton Trail College’s Learning Management System, along with the implementation of the new ERP/SIS System at our institution, will be covered by reserve funds.
- As needed, staff training costs will be drawn from reserves.
- As needed, fleet vehicle and required equipment replacements will be drawn from reserves.

Table 3: Internally Restricted and Unrestricted Operating Surplus

Operating Surplus	2021-2022 Actual	2022-2023 Budget	2022-2023 Forecast	2023-2024 Budget Year 1	2024-2025 Estimate Year 2	2025-2026 Estimate Year 3
Restricted/Unrestricted Op. Surplus - Beginning	\$2,151,460	\$2,978,360	\$3,558,795	\$4,475,284	\$3,639,014	\$1,996,764
Restricted/Unrestricted Op. Surplus - Ending	\$3,558,795	\$3,570,430	\$4,475,284	\$3,639,014	\$1,996,764	\$1,800,000



Pre-Apprenticeship Trades Training Program for Women in 2022

APPENDIX A

Financial Statements and Schedules

Statement 1

Carlton Trail College
Projected Statement of Financial Position
as at June 30, 2024

	Estimated June 30 2025	Budget June 30 2024	Budget June 30 2023	Forecast June 30 2023	Actual June 30 2022
Financial Assets					
Cash and cash equivalents	\$ 2,621,764	\$ 4,264,014	\$ 4,227,867	\$ 4,507,721	\$ 3,942,242
Accounts receivable	125,000	125,000	125,000	325,000	531,455
Inventories for resale	20,000	20,000	20,000	20,000	41,369
Portfolio investments	-	-	-	-	-
Total Financial Assets	2,766,764	4,409,014	4,372,867	4,852,721	4,515,066
Liabilities					
Accrued salaries and benefits	200,000	200,000	221,392	221,392	295,222
Accounts payable and accrued liabilities	190,000	190,000	190,000	190,000	216,045
Deferred revenue	250,000	250,000	250,000	250,000	462,809
Liability for employee future benefits	175,000	175,000	175,000	175,000	189,600
Total Financial Assets	815,000	815,000	836,392	836,392	1,163,676
Net Financial Assets (Net Debt)	1,951,764	3,594,014	3,536,475	4,016,329	3,351,390
Non-Financial Assets					
Tangible capital assets	3,932,996	4,118,436	5,620,133	3,371,626	3,511,934
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	45,000	45,000	33,955	458,955	207,405
Total Non-Financial Assets	3,977,996	4,163,436	5,654,088	3,830,581	3,719,339
Accumulated Surplus	\$ 5,929,760	\$ 7,757,450	\$ 9,190,563	\$ 7,846,910	\$ 7,070,729
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 5,929,760	\$ 7,757,450	\$ 9,190,563	\$ 7,846,910	\$ 7,070,729
Total Accumulated Surplus	\$ 5,929,760	\$ 7,757,450	\$ 9,190,563	\$ 7,846,910	\$ 7,070,729

Statement 2

Carlton Trail College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2024

	2025 Estimated	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 5,590,400	\$ 8,022,800	\$ 7,528,500	\$7,525,500	\$6,256,000
Other	450,440	450,440	550,440	728,415	1,060,184
Federal government					
Grants	243,000	243,000	243,000	243,000	228,532
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	10,100	10,100	10,100	10,100	12,375
Contracts	333,585	333,585	299,200	299,200	667,317
Interest	51,260	61,260	51,260	116,260	30,311
Rents	500	500	500	500	50
Resale items	24,685	27,205	37,980	31,120	32,047
Tuitions	1,100,795	1,029,610	1,013,715	787,875	643,813
Donations	83,700	83,700	83,700	83,700	98,343
Other	5,850	5,850	21,350	5,850	7,252
Total revenues	<u>7,894,315</u>	<u>10,268,050</u>	<u>9,839,745</u>	<u>9,831,520</u>	<u>9,036,224</u>
Expenses (Schedule 3)					
General	3,105,785	3,197,155	2,874,140	2,868,994	2,723,401
Skills training	2,707,955	2,652,655	2,383,610	2,369,095	2,366,300
Basic education	1,737,235	1,734,290	1,653,365	1,629,855	1,538,427
Services	255,925	267,535	832,395	247,395	277,306
Scholarships	105,000	105,000	105,000	105,000	113,900
ERP System implementation	1,810,105	2,400,875		1,835,000	798,759
Total expenses	<u>9,722,005</u>	<u>10,357,510</u>	<u>7,848,510</u>	<u>9,055,339</u>	<u>7,818,093</u>
Surplus (Deficit) for the Year from Operations	<u>(1,827,690)</u>	<u>(89,460)</u>	<u>1,991,235</u>	<u>776,181</u>	<u>1,218,131</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>7,757,450</u>	<u>7,846,910</u>	<u>7,199,328</u>	<u>7,070,729</u>	<u>5,852,598</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 5,929,760</u>	<u>\$ 7,757,450</u>	<u>\$ 9,190,563</u>	<u>\$7,846,910</u>	<u>\$7,070,729</u>

Statement 3

Carlton Trail College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2024

	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 4,016,329	\$ 2,913,360	\$ 3,351,390	\$ 2,101,531
Surplus (Deficit) for the Year from Operations	(89,460)	1,991,235	776,181	1,218,131
Acquisition of tangible capital assets	(954,250)	(1,625,575)	(82,141)	(54,624)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	207,440	226,410	222,449	243,828
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	(251,550)	(157,476)
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	413,955	31,045	-	-
	(422,315)	623,115	664,939	1,249,859
Change in Net Financial Assets (Net Debt)	(422,315)	623,115	664,939	1,249,859
Net Financial Assets (Net Debt), End of Year	\$ 3,594,014	\$ 3,536,475	\$ 4,016,329	\$ 3,351,390

Statement 4

Carlton Trail College
Projected Statement of Cash Flows
for the year ended June 30, 2024

	Budget 2024	Budget 2023	Forecast 2023	Actual 2022
Operating Activities				
Surplus (deficit) for the year from operations	\$ (89,460)	\$ 1,991,235	\$ 776,181	\$ 1,218,131
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	207,440	226,410	222,449	243,828
Net (gain) loss on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	200,000	35,000	206,455	(321,018)
Decrease (increase) in inventories for resale	-	10,000	21,369	2,134
Increase (decrease) in accrued salaries and benefits	(21,392)	11,392	(73,830)	(51,210)
Increase (decrease) in accounts payable and accrued liabilities	-	(10,000)	(26,045)	70,431
Increase (decrease) in deferred revenue	-	25,000	(212,809)	35,880
Increase (Decrease) in Liability for Employee Future Benefits	-	15,000	(14,600)	(800)
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	413,955	31,045	(251,550)	(157,476)
Cash Provided (Used) by Operating Activities	710,543	2,335,082	647,620	1,039,900
Capital Activities				
Cash used to acquire tangible capital assets	(954,250)	(1,625,575)	(82,141)	(54,624)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(954,250)	(1,625,575)	(82,141)	(54,624)
Increase (Decrease) in Cash and Cash equivalents	(243,707)	709,507	565,479	985,276
Cash and Cash Equivalents, Beginning of Year	4,507,721	3,518,360	3,942,242	2,956,966
Cash and Cash Equivalents, End of Year	\$ 4,264,014	\$ 4,227,867	\$ 4,507,721	\$ 3,942,242
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 4,264,014	\$ 4,227,867	\$ 4,507,721	\$ 3,942,242
Cash and Cash Equivalents, End of Year	\$ 4,264,014	\$ 4,227,867	\$ 4,507,721	\$ 3,942,242

Carlton Trail College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2024

	2024 Projected										2024	2023	2023	2022
	General	Skills Training		Basic Education		Services		Scholarships	ERP		Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
Revenues (Schedule 2)														
Provincial government	\$ 3,637,870	\$ 1,660,740	\$ -	\$ 853,000	\$ 312,000	\$ 40,630	\$ -	\$ 29,000	\$ 1,940,000		\$ 8,473,240	\$ 8,078,940	\$ 8,253,915	\$ 7,316,184
Federal government	-	-	-	-	243,000	-	-	-	-		243,000	243,000	243,000	228,532
Other	35,600	1,213,815	97,750	55,705	20,880	4,000	-	94,060	30,000		1,551,810	1,517,805	1,334,605	1,491,508
Total Revenues	3,673,470	2,874,555	97,750	908,705	575,880	44,630	-	123,060	1,970,000		10,268,050	9,839,745	9,831,520	9,036,224
Expenses (Schedule 3)														
Agency contracts	-	512,815	31,750	-	37,000	-	-	-	-		581,565	582,905	579,670	741,712
Amortization	207,440	-	-	-	-	-	-	-	-		207,440	226,410	222,449	243,828
Equipment	37,470	174,555	-	20,825	28,955	2,500	650	-	-		264,955	169,505	170,475	106,160
Facilities	127,330	164,305	2,000	67,205	9,500	-	-	-	-		370,340	373,415	356,915	346,202
Information technology	143,105	3,700	-	920	-	16,500	480	-	840,305		1,005,010	690,585	527,570	226,470
Operating	578,430	261,775	13,400	80,895	113,285	43,005	13,300	105,000	1,560,570		2,769,660	968,240	2,468,550	1,597,497
Personal services	2,103,380	1,457,755	30,600	776,710	598,995	76,930	114,170	-	-		5,158,540	4,837,450	4,729,710	4,556,224
Total Expenses	3,197,155	2,574,905	77,750	946,555	787,735	138,935	128,600	105,000	2,400,875		10,357,510	7,848,510	9,055,339	7,818,093
Surplus (Deficit) for the year	\$ 476,315	\$ 299,650	\$ 20,000	\$ (37,850)	\$(211,855)	\$ (94,305)	\$ (128,600)	\$ 18,060	\$ (430,875)		\$ (89,460)	\$ 1,991,235	\$ 776,181	\$ 1,218,131

Carlton Trail College
Projected Schedule of Revenues by Function
for the year ended June 30, 2024

	2024 Projected Revenues								2024	2023	2023	2022	
	General	Skills Training		Basic Education		Services		Scholarships	ERP	Total	Total	Total	Total
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel			Revenues Budget	Revenues Forecast	Revenues	Revenues Actual
Provincial Government													
Advanced Education/ Economy													
Operating grants	\$ 2,813,170	\$ -	\$ -	\$ -	\$ -	\$ 25,630	\$ -	\$ -	\$ 1,940,000	\$ 4,778,800	\$ 5,529,500	\$5,526,500	\$4,204,500
Program grants	-	1,445,000	-	665,000	312,000	-	-	-	-	2,422,000	1,977,000	1,977,000	1,977,000
Capital grants	822,000	-	-	-	-	-	-	-	-	822,000	22,000	22,000	74,500
	3,635,170	1,445,000	-	665,000	312,000	25,630	-	-	1,940,000	8,022,800	7,528,500	7,525,500	6,256,000
Contracts	-	100,000	-	-	-	15,000	-	-	-	115,000	215,000	215,000	466,852
Other	2,700	-	-	-	-	-	-	29,000	-	31,700	31,700	31,700	15,000
	3,637,870	1,545,000	-	665,000	312,000	40,630	-	29,000	1,940,000	8,169,500	7,775,200	7,772,200	6,737,852
Other provincial	-	115,740	-	188,000	-	-	-	-	-	303,740	303,740	481,715	578,332
Total Provincial	3,637,870	1,660,740	-	853,000	312,000	40,630	-	29,000	1,940,000	8,473,240	8,078,940	8,253,915	7,316,184
Federal Government													
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	243,000	-	-	-	-	243,000	243,000	243,000	228,532
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	243,000	-	-	-	-	243,000	243,000	243,000	228,532
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	243,000	-	-	-	-	243,000	243,000	243,000	228,532
Other Revenue													
Admin recovery	1,000	-	-	-	-	-	-	9,100	-	10,100	10,100	10,100	12,375
Contracts	-	242,000	15,000	55,705	20,880	-	-	-	-	333,585	299,200	299,200	667,317
Interest	30,000	-	-	-	-	-	-	1,260	30,000	61,260	51,260	116,260	30,311
Rents	500	-	-	-	-	-	-	-	-	500	500	500	50
Resale items	-	20,955	6,250	-	-	-	-	-	-	27,205	37,980	31,120	32,047
Tuitions	-	949,110	76,500	-	-	4,000	-	-	-	1,029,610	1,013,715	787,875	643,813
Donations	-	-	-	-	-	-	-	83,700	-	83,700	83,700	83,700	98,343
Other	4,100	1,750	-	-	-	-	-	-	-	5,850	21,350	5,850	7,252
Total Other	35,600	1,213,815	97,750	55,705	20,880	4,000	-	94,060	30,000	1,551,810	1,517,805	1,334,605	1,491,508
Total Revenues	\$ 3,673,470	\$ 2,874,555	\$ 97,750	\$ 908,705	\$ 575,880	\$ 44,630	\$ -	\$ 123,060	\$1,970,000	\$10,268,050	\$ 9,839,745	\$9,831,520	\$9,036,224

Carlton Trail College
Projected Schedule of Expenses by Function
for the year ended June 30, 2024

Schedule 3

	2024 Projected Expenses							2024	2023	2023	2022		
	General (Schedule 4)	Skills Training		Basic Education		Services		Scholarships	ERP	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel						
Agency Contracts													
Contracts	\$ -	\$ 512,815	\$ 31,750	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 581,565	\$ 582,905	\$ 579,670	\$ 741,712
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	512,815	31,750	-	37,000	-	-	-	-	581,565	582,905	579,670	741,712
Amortization	207,440	-	-	-	-	-	-	-	-	207,440	226,410	222,449	243,828
Equipment													
Equipment (non-capital)	19,750	39,650	-	3,625	6,700	2,500	-	-	-	72,225	58,725	58,225	23,029
Rental	8,870	121,355	-	6,300	2,155	-	-	-	-	138,680	76,630	77,350	53,187
Repairs and maintenance	52,500	200	-	-	300	-	650	-	-	53,650	33,750	33,000	29,944
Vehicle Expense Allocation	(43,650)	13,350	-	10,900	19,800	-	-	-	-	400	400	1,900	-
	37,470	174,555	-	20,825	28,955	2,500	650	-	-	264,955	169,505	170,475	106,160
Facilities													
Building supplies	1,900	6,815	-	2,865	-	-	-	-	-	11,580	11,380	11,380	4,463
Grounds	3,200	1,100	-	500	-	-	-	-	-	4,800	4,800	4,800	8,387
Janitorial	23,450	35,550	-	11,700	-	-	-	-	-	70,700	83,650	78,650	71,333
Rental	79,700	91,800	2,000	46,700	9,500	-	-	-	-	229,700	221,225	204,725	202,274
Repairs & maintenance buildin	8,000	5,050	-	700	-	-	-	-	-	13,750	13,750	13,750	17,845
Utilities	8,400	21,875	-	4,200	-	-	-	-	-	34,475	33,275	38,275	37,257
Security & alarm Systems	2,680	2,115	-	540	-	-	-	-	-	5,335	5,335	5,335	4,643
	127,330	164,305	2,000	67,205	9,500	-	-	-	-	370,340	373,415	356,915	346,202
Information Technology													
Computer services	56,620	-	-	-	-	16,500	-	-	-	73,120	58,830	58,830	65,177
Data communications	3,300	-	-	-	-	-	-	-	-	3,300	3,060	3,085	3,026
Equipment (non-capital)	42,250	-	-	-	-	-	-	-	-	42,250	2,000	36,535	1,288
Materials & supplies	2,750	1,900	-	200	-	-	-	-	-	4,850	5,500	5,630	3,326
Rental	1,310	-	-	-	-	-	-	-	-	1,310	1,310	1,310	1,285
Repairs & maintenance	-	1,300	-	-	-	-	-	-	-	1,300	1,100	1,100	-
Software (non-capital)	36,875	500	-	720	-	-	480	-	840,305	878,880	618,785	421,080	152,368
	143,105	3,700	-	920	-	16,500	480	-	840,305	1,005,010	690,585	527,570	226,470
Operating													
Advertising	95,815	38,650	4,500	10,570	13,820	-	-	-	-	163,355	114,475	116,775	81,887
Association fees & dues	17,130	2,300	-	-	440	-	-	-	-	19,870	19,780	20,995	16,828
Bad debts	-	-	-	-	-	-	-	-	-	-	-	-	672
Financial services	9,500	-	-	-	-	-	-	-	-	9,500	9,500	9,500	11,689
In-service (includes PD)	41,350	-	-	1,500	2,440	-	1,350	-	-	46,640	47,240	48,740	36,382
Insurance	63,915	-	-	-	-	-	-	-	-	63,915	61,965	66,965	55,663
Materials & supplies	43,800	137,215	1,400	45,515	55,995	33,630	-	-	-	317,555	199,000	211,025	204,665
Postage, freight & courier	7,590	2,950	-	420	-	-	-	-	-	10,960	15,175	15,175	7,590
Printing & copying	26,235	450	-	680	650	-	-	-	-	28,015	20,220	20,220	31,842
Professional services	147,100	-	-	-	2,000	6,500	2,500	-	1,560,570	1,718,670	73,100	1,550,800	835,469
Resale items	-	21,180	6,250	-	-	-	-	-	-	27,430	38,860	32,655	57,742
Subscriptions	6,410	-	-	-	-	1,000	-	-	-	7,410	6,530	6,530	3,054
Telephone & fax	47,405	19,215	-	5,460	1,050	1,875	3,600	-	-	78,605	78,255	78,255	70,536
Travel	66,080	24,940	1,250	4,025	27,190	-	5,850	-	-	129,335	137,170	144,445	50,954
Other	6,100	14,875	-	12,725	9,700	-	-	105,000	-	148,400	146,970	146,470	132,524
	578,430	261,775	13,400	80,895	113,285	43,005	13,300	105,000	1,560,570	2,769,660	968,240	2,468,550	1,597,497
Personal Services													
Employee benefits	346,315	217,615	4,850	93,135	95,780	13,600	17,645	-	-	788,940	718,135	700,825	653,900
Honoraria	29,380	200	-	2,500	3,000	-	-	-	-	35,080	33,480	33,480	16,693
Salaries	1,727,685	1,239,940	25,750	681,075	500,215	63,330	96,525	-	-	4,334,520	4,085,835	3,995,405	3,885,631
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
	2,103,380	1,457,755	30,600	776,710	598,995	76,930	114,170	-	-	5,158,540	4,837,450	4,729,710	4,556,224
Total Expenses	\$ 3,197,155	\$ 2,574,905	\$ 77,750	\$ 946,555	\$ 787,735	\$ 138,935	\$ 128,600	\$ 105,000	\$ 2,400,875	\$ 10,357,510	\$ 7,848,510	\$ 9,055,339	\$ 7,818,093

Carlton Trail College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2024

	2024 Projected General				2024	2023	2023	2022
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Instructors	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	150
Amortization	-	-	207,440	-	207,440	226,410	222,449	243,828
Equipment								
Equipment (non-capital)	1,000	8,250	-	10,500	19,750	19,750	19,750	7,011
Rental	-	8,870	-	-	8,870	8,870	8,870	11,909
Repairs and maintenance	-	52,500	-	-	52,500	32,500	32,500	22,640
Vehicle Expense Allocation	-	(43,650)	-	-	(43,650)	(43,650)	(43,650)	(39,518)
	1,000	25,970	-	10,500	37,470	17,470	17,470	2,042
Facilities								
Building supplies	-	-	1,900	-	1,900	1,900	1,900	2,045
Grounds	-	-	3,200	-	3,200	3,200	3,200	6,713
Janitorial	-	-	23,450	-	23,450	23,450	23,450	27,035
Rental	1,600	-	78,100	-	79,700	73,800	73,800	68,067
Repairs & maintenance building:	-	-	8,000	-	8,000	8,000	8,000	2,528
Utilities	-	-	8,400	-	8,400	7,200	7,200	8,477
Security & alarm Systems	-	-	2,680	-	2,680	2,680	2,680	2,613
	1,600	-	125,730	-	127,330	120,230	120,230	117,478
Information Technology								
Computer services	-	28,965	-	27,655	56,620	42,330	42,330	52,052
Data communications	-	660	-	2,640	3,300	3,060	3,060	2,912
Equipment (non-capital)	-	1,250	-	41,000	42,250	2,000	34,500	753
Materials & supplies	-	1,250	-	1,500	2,750	2,750	2,750	1,246
Rental	-	1,310	-	-	1,310	1,310	1,310	1,285
Repairs & maintenance	-	-	-	-	-	-	-	-
Software (non-capital)	-	8,950	-	27,925	36,875	28,830	34,380	36,529
	-	42,385	-	100,720	143,105	80,280	118,330	94,777
Operating								
Advertising	2,850	92,965	-	-	95,815	62,725	62,725	54,533
Association fees & dues	8,000	9,130	-	-	17,130	17,040	17,040	13,510
Bad debts	-	-	-	-	-	-	-	672
Financial services	-	9,500	-	-	9,500	9,500	9,500	11,680
In-service (includes PD)	14,350	26,500	-	500	41,350	41,350	41,350	32,250
Insurance	-	53,915	-	10,000	63,915	61,015	66,015	55,504
Materials & supplies	1,000	42,800	-	-	43,800	13,550	13,550	13,226
Postage, freight & courier	-	7,590	-	-	7,590	11,755	11,755	5,321
Printing & copying	-	25,235	-	1,000	26,235	17,940	17,940	29,839
Professional services	15,000	132,100	-	-	147,100	68,600	97,300	145,362
Resale items	-	-	-	-	-	-	-	(205)
Subscriptions	-	6,410	-	-	6,410	6,530	6,530	3,041
Telephone & fax	-	44,405	-	3,000	47,405	46,505	46,505	43,038
Travel	33,405	31,475	-	1,200	66,080	76,080	76,080	17,533
Other	2,000	4,100	-	-	6,100	6,100	6,100	4,390
	76,605	486,125	-	15,700	578,430	438,690	472,390	429,694
Personal Services								
Employee benefits	1,500	308,795	-	36,020	346,315	327,945	313,935	300,898
Honoraria	29,380	-	-	-	29,380	29,380	29,380	15,643
Salaries	-	1,531,730	-	195,955	1,727,685	1,633,735	1,574,810	1,518,891
Other	-	-	-	-	-	-	-	-
	30,880	1,840,525	-	231,975	2,103,380	1,991,060	1,918,125	1,835,432
Total General Expenses	\$ 110,085	\$ 2,395,005	\$ 333,170	\$ 358,895	\$ 3,197,155	\$ 2,874,140	\$ 2,868,994	\$ 2,723,401

Carlton Trail College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2024

	June 30 2022 Actual	June 30 2023 Budget	June 30 2023 Forecast	Additions During the Year	Reductions During the Year	June 30 2024 Budget	June 30 2025 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 3,511,934	\$ 5,620,133	\$ 3,371,626	\$ 954,250	\$ 207,440	\$ 4,118,436	\$ 3,932,996
	3,511,934	5,620,133	3,371,626	954,250	207,440	4,118,436	3,932,996
Internally Restricted Operating Surplus							
Capital Projects:							
Sustaining Capital Funding	78,117	22,411	64,559	822,000	822,000	64,559	64,559
	78,117	22,411	64,559	822,000	822,000	64,559	64,559
Other:							
Information Technology	97,851	87,851	97,851	50,000	47,250	100,601	60,601
Online registration/content management software	-	-	-	-	-	-	-
Accounting software upgrades and enhancements	30,273	30,273	30,273	-	-	30,273	30,273
Inventory Software	-	-	-	-	-	-	-
Enterprise Resource Planning subscription/maintenance (ERP)	300,000	300,000	300,000	-	-	300,000	300,000
Learning Enhanced Technology	-	-	-	-	-	-	-
Professional Development	69,958	65,215	69,958	-	-	69,958	69,958
Vehicles	203,684	218,684	218,684	15,000	85,000	148,684	163,684
Multi-Year Funding Allocation	147,625	118,100	176,200	-	176,200	-	-
Higher Education ERP System	-	-	-	-	-	-	-
Administration of ERP system implementation	801,248	1,446,825	1,866,248	1,940,000	2,400,875	1,405,373	615,268
ERP - Interest earned less finance fees	4,320	-	54,320	30,000	-	84,320	104,320
Scholarship	-	-	-	-	-	-	-
BHP Billiton	77,541	77,085	77,541	65,000	65,000	77,541	77,541
Saskatchewan Innovation and Opportunity	84,347	103,936	102,407	58,060	40,000	120,467	138,527
	-	-	-	-	-	-	-
Targeted programming funds:							
English as a Second Language	125,136	111,696	125,136	112,000	132,535	104,601	84,066
Skills Training Allocation	544,494	471,524	471,830	1,000,000	1,090,300	381,530	236,650
Skills Training Allocation - Health Human Resources	-	-	-	120,000	105,030	14,970	-
Skills Training Allocation - Skilled Trades Expansion	-	-	-	325,000	185,000	140,000	-
Adult Basic Education	86,140	59,420	67,755	428,000	453,585	42,170	16,585
Adult Basic Education - Essential Skills for the Workplace	151,656	16,306	249,711	200,000	361,410	88,301	- 73,109
Adult Basic Education - On Reserve	119,255	43,125	117,900	237,000	285,455	69,445	20,990
	2,843,528	3,150,040	4,025,814	4,580,060	5,427,640	3,178,234	1,845,354
Unrestricted Operating Surplus	637,150	397,979	384,911	11,310	-	396,221	86,851
Total Accumulated Surplus from Operations	\$ 7,070,729	\$ 9,190,563	\$ 7,846,910	\$ 6,367,620	\$ 6,457,080	\$ 7,757,450	\$ 5,929,760

APPENDIX B

Skills Training Allocation Program Management Plan

Appendix B - Skills Training Program Management Plan 2023-24

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation 2023-24	Projected 2023-24 STA expenditures	Projected Carry Forward 2024-25
\$471,524	\$1,445,000	\$1,380,330	\$536,194

Delivery Institution: Carlton Trail College

Date Submitted: 18-Apr-23

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Program Information														2022-23 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale	
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FTE	Labs/Clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Brief Rationale for Program
										Part-time	Full-time										
Plan A																					
Agriculture Sciences Certificate	Agriculture Sciences Certificate	Institute	Lakeland College	Combination (Class room and distance learning)	Humboldt	10-Oct-23	26-Apr-24	107	7		5	5	Yes, in person	No	\$48,705		\$29,735		\$78,440	11205.71	Agriculture is one of the main industries in this region. There were 235 vacancies for General Farm Workers and 97 vacancies for Ag Service Contractors in the region in 2022 (Ministry of ICT, Feb 2023). There are a number of agriculture retail sales businesses in the region as well. Students can choose to transfer to year 2 of Lakeland College's Crop Tech Program. This program will be delivered in partnership with 3 other Colleges.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytech	Class room	Humboldt	5-Sep-23	24-May-24	140	15	3	12	17	Yes, in person	No	\$79,505		\$75,465		\$154,970	10331.33	CCA's are listed in the top 5 occupations, based on highest job vacancies, in 2022. There were 668 vacancies in the CTC region and 4,470 in the province (Ministry of ICT, Feb 2023). CCA's have been identified as being in high demand in the Province's Health Human Resources Action Plan (Jan 2023), resulting in a provincial increase in training seats of 30%.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytech	Class room	Wynyard	29-Aug-23	28-Jun-24	140	14	2	12	16	Yes, in person	No	\$69,005		\$75,810		\$144,815	10343.93	As indicated above.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytech	Class room	Punnichy	5-Sep-23	24-May-24	140	12		12	15	Yes, in person	No	\$69,775		\$75,060		\$144,835	12069.58	As indicated above.
Early Childhood Education	Early Childhood Education Diploma	Institute	Sask Polytech	Class room	Watrous	5-Sep-23	21-Jun-24	63	12	6		2	Yes, in person	No	\$20,370		\$12,600		\$32,970	2747.50	The Labour Market Information for the Carlton Trail College region indicates that there were close to 100 job vacancies in 2022 (Ministry of ICT, Feb 2023). Many of our part-time students require the training to maintain employment. Over 300 new childcare spaces have been allocated within our region since 2021, including new developments and expansions, along with existing centers, our region will have childcare centres in 19 different communities.
Early Childhood Education	Early Childhood Education Diploma	Institute	Sask Polytech	Class room	Humboldt	5-Sep-23	21-Jun-24	63	12	8		2	Yes, in person	No	\$16,250		\$16,800		\$33,050	2754.17	As indicated above.
Early Childhood Education	Early Childhood Education Diploma	Institute	Sask Polytech	Class room	Wynyard	5-Sep-23	21-Jun-24	63	12	8		2	Yes, in person	No	\$15,945		\$16,800		\$32,745	2728.75	As indicated above.
Electrician Applied Certificate	Electrician Applied Certificate	Institute	Sask Polytech	Class room	Humboldt	10-Oct-23	15-Mar-24	100	12		10	9	N/A	Yes	\$54,200	\$16,950	\$43,100		\$114,250	9520.83	In 2022, there were 40 job vacancies in the CTC region and over 400 in the province (Ministry of ICT, Feb 2023). Electricians have been identified as one of the top five trades required at the BHP Jansen site during the construction and operational phases.
Industrial Mechanics Applied Certificate	Industrial Mechanics Certificate	Institute	Sask Polytech	Class room	Humboldt	12-Feb-24	31-May-24	80	12		8	6	N/A	Yes		\$73,350	\$24,750		\$98,100	8175.00	Industrial Mechanics/Millwrights have been identified as one of the top 5 trades required at the BHP Jansen site during construction and operational phases. Many industrial employers in the region hire Industrial Mechanics for maintenance positions. The Labour Market Information indicates that there were 24 job vacancies in the Carlton Trail College region and 422 vacancies province-wide in 2022 (Ministry of ICT, Feb 2023).
Office Administration	Office Administration Certificate	Institute	Sask Polytech	Class room	Humboldt	5-Sep-23	3-May-24	140	15		8	10	N/A	Yes	\$84,180		\$48,720		\$132,900	8860.00	In 2022, there were 89 job vacancies in the areas of Accounting Clerks, Admin Assistants and Receptionists in the CTC region (Ministry of ICT, Feb 2023). A number of graduates from this program are re hired by SHA in the region each year in scheduling and other administrative roles.

Appendix B - Skills Training Program Management Plan 2023-24

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation 2023-24	Projected 2023-24 STA expenditures	Projected Carry Forward 2024-25
\$471,524	\$1,445,000	\$1,380,330	\$536,194

Delivery Institution: Carlton Trail College

Date Submitted: 18-Apr-23

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Program Information														2022-23 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale	
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment Part-time	Projected Enrolment Full-time	Projected FLE	Labs/Clinicals provided	Work placements provided	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																					
Security Officer	Security Officer Applied Certificate	Institute	Sask Polytech	Class room	Punnichy	26-Feb-24	17-May-24	59	12		12	6	N/A	Yes	\$64,935			\$17,360	\$82,295	6857.92	A major employer in the region prefers to hire graduates from our program and takes a number of students for work experience, with the opportunity for employment following. These positions are generally not advertised. All of our First Nations partners have security positions and have hired our graduates.
Welding Applied Certificate	Welding Certificate	Institute	Sask Polytech	Class room	Humboldt	5-Sep-23	9-Feb-24	104	12		12		N/A	Yes	\$63,700		\$52,700		\$116,400	9700.00	Welders continue to be in demand in this region due to the number of manufacturers operating here and employers have an ongoing need for trained welders. The Labour Market information indicates that there were over 200 job openings in 2022 (Ministry of ICT, Feb 2023) which accounts for 26% of provincial vacancies in all regional college areas. All welding students from the current year's program have job opportunities as a result of their work placements.
Continuing from 22-23																					
Practical Nursing (Sem 2,3,4)	Practical Nursing Diploma (Year 1)	Institute	Sask Polytech	Class room	Watrous	28-Aug-23	24-Jun-24	153	21		19	26	Yes, in person	No	\$368,060		\$147,650		\$515,710	24557.62	The demand for PNs is projected to be constantly more than supply over the next 10 years (Sask Health Human Resources Priorities plan). The Labour Market Information for the CTC region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 235 in 2022 (Ministry of ICT, Feb 2023). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector.
Primary Care Paramedic (Sem 3)	Primary Care Paramedic Certificate	Institute	Sask Polytech	Combination (Class room and distance learning)	Humboldt	23-Jun-23	3-Dec-23	40	12	8		1	Yes, in person	No	\$45,370		\$7,305		\$52,675	4389.58	With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire. As well, there were 69 job vacancies within our region and over 1,600 province-wide in 2022 (Ministry of ICT, Feb 2023). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector. Students in this part-time program are able to work as EMT's while they complete their PCP training.
HHR Seat Expansion																					
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytech	Class room	Wakaw	5-Sep-23	24-May-24	140	14		14	18	Yes, in person	No	\$48,695		\$87,570		\$136,265	9733.21	CCA's are listed in the top 5 occupations, based on highest job vacancies, in 2022. There were 668 vacancies in the CTC region and 4,470 in the province (Ministry of ICT, Feb 2023). CCA's have been identified as being in high demand in the Province's Health Human Resources Action Plan (Jan 2023), resulting in a provincial increase in training seats of 30%. CTC will be receiving HHR funding for these additional 14 seats.
Primary Care Paramedic	Primary Care Paramedic Certificate	Institute	Sask Polytech	Combination (Class room and distance learning)	Humboldt	1-May-24	11-Mar-25	249	12		12	20	Yes, in person	No	\$56,335		\$14,700		\$71,035	5919.58	With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire. As well, there were 69 job vacancies within our region and over 1,600 province-wide in 2022 (Ministry of ICT, Feb 2023). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector. CTC will be receiving HHR funding for these additional 12 seats.

Appendix B - Skills Training Program Management Plan 2023-24

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation 2023-24	Projected 2023-24 STA expenditures	Projected Carry Forward 2024-25
\$471,524	\$1,445,000	\$1,380,330	\$536,194

Delivery Institution: Carlton Trail College

Date Submitted: 18-Apr-23

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Program Information															2022-23 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment Part-time	Projected Enrolment Full-time	Projected FLE	Labs/Clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Brief Rationale for Program
Plan A																					
Skilled Trades																					
Heavy Equipment Operator		Industry	Heavy Construction Association of Sask	Class room	Wakaw area	28-Aug-23	29-Sep-23	25	8	8	3	N/A	No	\$40,000		\$30,000		\$70,000	8750.00	It has been identified that Heavy Equipment Operators (HEO) will be in greater demand to meet the construction needs of the province. CTC has a solid HEO program, providing in-seat training on a real job site, preparing students to meet the current and upcoming employment demands. There were close to 300 job vacancies in the province in 2022 (Ministry of ICE, Feb 2023).	
Heavy Equipment Operator		Industry	Heavy Construction Association of Sask	Class room	Wakaw area	27-May-24	28-Jun-24	25	8	8	3	N/A	No	\$40,000		\$30,000		\$70,000	8750.00	As indicated above.	
Heavy Equipment Operator		Industry	Heavy Construction Association of Sask	Class room	Punnichy area	22-Apr-24	24-May-24	25	8	8	3	N/A	No	\$40,000		\$30,000		\$70,000	8750.00	As indicated above.	
Intro to Construction Trades		Industry	Prairie Arctic Trades Training Centre	Class room	Punnichy	8-Jan-24	16-Feb-24	30	12	12	3	N/A		\$30,000		\$31,430		\$61,430	5119.17	The demand for labourers on construction sites will increase in the province as capital projects ramp up and labourers who are work-ready with safety certifications and general construction knowledge will be required. This program provides the safety training and introductory skills that will apply to labour positions on construction sites. The program is concise and is designed to get individuals	
Production Line Welding		Institute	Sask Polytechnic	Class room	Humboldt	22-Jan-24	31-May-24	40	12	12	2	N/A	No	\$35,000		\$17,260		\$52,260	4355.00	Welders continue to be in demand in this region due to the number of manufacturers operating here and employers have an ongoing need for trained welders. The Labour Market information indicates that there were over 200 job openings in 2022 (Ministry of ICT, Feb 2023) which accounts for 26% of provincial vacancies in all regional college areas. All welding students from the current year's program have job opportunities as a result of their work placements. This shorter program will target high school students.	
Total:									254	47	172	179			\$1,290,030	\$90,300	\$867,455	\$17,360	\$2,265,145	8917.89	
Plan B																					
Other Institute Credit Programming - Cost Recovery																					
Early Childhood Education	Early Childhood Education Certificate of Achievement	Institute	Sask Polytech	Combination (Class room and distance learning)	Humboldt	5-Sep-23	22-Mar-24	25	15	15									\$0		See ECE Information above
Early Childhood Education	Early Childhood Education Certificate of Achievement	Institute	Sask Polytech	Combination (Class room and distance learning)	Wynyard	5-Sep-23	22-Mar-24	25	15	15									\$0		See ECE Information above
Early Childhood Education	Early Childhood Education Certificate of Achievement	Institute	Sask Polytech	Combination (Class room and distance learning)	Watrous	5-Sep-23	22-Mar-24	25	15	15									\$0		See ECE Information above
Intro to Construction Work		Institute	SIFT	Class room	Punnichy	5-Sep-23	20-Dec-23		24	24									\$0		In partnership with Horizon School Division

Skills Training Program Management Plan 2024-25

Delivery Institution: Carlton Trail College

Date Submitted: 18-Apr-23

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Program Information							Program Funding						Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Agriculture Sciences Certificate		Institute		Humboldt	107	7		7	7	\$47,045	\$29,735	\$76,780	Agriculture is one of the main industries in this region. There were 235 vacancies for General Farm Workers and 97 vacancies for Ag Service Contractors in the region in 2022 (Ministry of ICT, Feb 2023). There are a number of agriculture retail sales businesses in the region as well. Students can choose to transfer to year 2 of Lakeland College's Crop Tech Program. This program will be delivered in partnership with 3 other Colleges.
Carpentry Applied Certificate	Carpentry Applied Certificate	Institute		Humboldt	90	12		12	10	\$70,000	\$51,275	\$121,275	In 2022, there were 56 job vacancies for carpenters in the region and 2,479 provincially (Ministry of ICT, Feb 2023). The demand for skilled labour in this trade will continue to increase with the planned construction projects in the province. We will be able to accommodate this training with the anticipated expansion of our Trades Facility in Humboldt.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute		Humboldt	140	15	3	12	17	\$77,340	\$75,465	\$152,805	CCA's are listed in the top 5 occupations, based on highest job vacancies, in 2022. There were 668 vacancies in the CTC region and 4,470 in the province (Ministry of ICT, Feb 2023). CCA's have been identified as being in high demand in the Province's Health Human Resources Action Plan (Jan 2023), resulting in a provincial increase in training seats of 30%.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute		Wynyard	140	14	2	12	16	\$66,840	\$75,810	\$142,650	As above
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute		Watrous	140	14	6	8	14	\$67,605	\$75,060	\$142,665	As above

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Delivery Institution: Carlton Trail College

Date Submitted: 18-Apr-23

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Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
ECE part-time	Early Childhood Education Diploma	Institute		Wynyard	63	12	8		2	\$14,970	\$16,800	\$31,770	The Labour Market Information for the Carlton Trail College region indicates that there were close to 100 job vacancies in 2022 (Ministry of ICT, Feb 2023). Many of our part-time students require the training to maintain employment. Over 300 new childcare spaces have been allocated within our region since 2021. Including new developments and expansions, along with existing centers, our region will have childcare centres in 19 different communities.
ECE part-time	Early Childhood Education Diploma	Institute		Watrous	63	12	8		2	\$19,395	\$12,600	\$31,995	As above
ECE part-time	Early Childhood Education Diploma	Institute		Humboldt	63	12	8		2	\$15,270	\$16,800	\$32,070	As above
Electrician Applied Certificate	Electrician Applied Certificate	Institute		Humboldt	100	12		12	11	\$69,610	\$43,100	\$112,710	In 2022, there were 40 job vacancies in the CTC region and over 400 in the province (Ministry of ICT, Feb 2023). Electricians have been identified as one of the top five trades required at the BHP Jansen site during the construction and operational phases.
Industrial Mechanics Applied Certificate	Industrial Mechanics Certificate	Institute		Humboldt	80	12		10	7	\$72,095	\$24,750	\$96,845	Industrial Mechanics/Millwrights have been identified as one of the top 5 trades required at the BHP Jansen site during construction and operational phases. Many industrial employers in the region hire Industrial Mechanics for maintenance positions. The Labour Market Information indicates that there were 24 job vacancies in the Carlton Trail College region and 422 vacancies province-wide in 2022 (Ministry of ICT, Feb 2023).
Office Administration	Office Administration Certificate	Institute		Humboldt	140	15		12	15	\$82,010	\$48,720	\$130,730	In 2022, there were 89 job vacancies in the areas of Accounting Clerks, Admin Assistants and Receptionists in the CTC region (Ministry of ICT, Feb 2023). A number of graduates from this program are re hired by SHA in the region each year in scheduling and other administrative
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	Institute		Humboldt	85	12		12	9	\$70,000	\$51,275	\$121,275	There were 583 job vacancies for Plumbers in the province in 2022 (Ministry of ICE, Feb 2023). Only a small number were identified in the CTC region, but our centrally-located trades facility in Humboldt will be well suited to meet the training needs in this area. Plumbing have been identified as a trade that will continue to be in high demand to meet the construction project needs in the Province.

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Delivery Institution: Carlton Trail College

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Program Information							Program Funding					Rationale	
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Practical Nursing (Sem 5,6)	Practical Nursing Diploma (Year 2)	Institute		Watrous	110	21		19	19	\$240,325	\$91,240	\$331,565	The demand for PNs is projected to be constantly more than supply over the next 10 years (Sask Health Human Resources Priorities plan). The Labour Market Information for the CTC region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 235 in 2022 (Ministry of ICT, Feb 2023). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector.
Practical Nursing (Sem 1)	Practical Nursing Diploma (Year 1)	Institute		Watrous	75	21		21	14	\$130,810	\$56,410	\$187,220	As above
Primary Care Paramedic (Con't from 23-24)	Primary Care Paramedic Certificate	Institute		Humboldt	148	12		12	16	\$139,590	\$77,075	\$216,665	With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire. As well, there were 69 job vacancies within our region and over 1,600 province-wide in 2022 (Ministry of ICT, Feb 2023). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector. Students in this part-time program are able to work as EMT's while they complete their PCP training.
Primary Care Paramedic PT	Primary Care Paramedic Certificate	Institute		Humboldt	15	12	12		1	\$40,825	\$7,305	\$48,130	As above
Security Officer		Institute		Punnichy	59	12		12	6	\$64,030	\$17,360	\$81,390	A major employer in the region prefers to hire graduates from our program and takes a number of students for work experience, with the opportunity for employment following. These positions are generally not advertised. All of our First Nations partners have security positions and have hired our graduates.
Welding Applied Certificate	Welding Certificate	Institute		Humboldt	104	12		12	11	\$62,090	\$52,700	\$114,790	Welders continue to be in demand in this region due to the number of manufacturers operating here and employers have an ongoing need for trained welders. The Labour Market information indicates that there were over 200 job openings in 2022 (Ministry of ICT, Feb 2023) which accounts for 26% of provincial vacancies in all regional college areas. All welding students from the current year's program have job opportunities as a result of their work
Total:					239	47	173	179	\$1,349,850	\$823,480	\$2,173,330		

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Delivery Institution: Carlton Trail College

Date Submitted: 18-Apr-23

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Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Agriculture Sciences Certificate	Agriculture Sciences Certificate		Humboldt	10		10	10	Agriculture is one of the main industries in this region. There were 235 vacancies for General Farm Workers and 97 vacancies for Ag Service Contractors in the region in 2022 (Ministry of ICT, Feb 2023). There are a number of agriculture retail sales businesses in the region as well. Students can choose to transfer to year 2 of Lakeland College's Crop Tech Program. This program will be delivered in partnership with 3 other Colleges.
ECE part-time	Early Childhood Education Diploma		Humboldt	12	10		3	The Labour Market Information for the Carlton Trail College region indicates that there were close to 100 job vacancies in 2022 (Ministry of ICT, Feb 2023). Many of our part-time students require the training to maintain employment. Over 300 new childcare spaces have been allocated within our region since 2021. Including new developments and expansions, along with existing centers, our region will have childcare centres in 19 different communities.
ECE part-time	Early Childhood Education Diploma		Wynyard	12	10		3	As indicated above.
ECE part-time	Early Childhood Education Diploma		Watrous	12	10		3	As indicated above.
Electrician Applied Certificate	Electrician Applied Certificate		Humboldt	12		12	11	In 2022, there were 40 job vacancies in the CTC region and over 400 in the province (Ministry of ICT, Feb 2023). Electricians have been identified as one of the top five trades required at the BHP Jansen site during the construction and operational phases.
Carpentry Applied Certificate	Carpentry Certificate		Humboldt	12		12	10	In 2022, there were 56 job vacancies for carpenters in the region and 2,479 provincially (Ministry of ICT, Feb 2023). The demand for skilled labour in this trade will continue to increase with the planned construction projects in the province. We will be able to accommodate this training with the anticipated expansion of our Trades Facility in Humboldt.
Continuing Care Assistant	Continuing Care Assistant Certificate		Humboldt	15	3	12	17	CCA's are listed in the top 5 occupations, based on highest job vacancies, in 2022. There were 668 vacancies in the CTC region and 4,470 in the province (Ministry of ICT, Feb 2023). CCA's have been identified as being in high demand in the Province's Health Human Resources Action Plan (Jan 2023), resulting in a provincial increase in training seats of 30%.
Continuing Care Assistant	Continuing Care Assistant Certificate		Wynyard	14	2	12	16	As indicated above.
Continuing Care Assistant	Continuing Care Assistant Certificate		Watrous	12	8		1	As indicated above.
Industrial Mechanics Applied Certificate	Industrial Mechanics Certificate		Humboldt	12		12	9	Industrial Mechanics/Millwrights have been identified as one of the top 5 trades required at the BHP Jansen site during construction and operational phases. Many industrial employers in the region hire Industrial Mechanics for maintenance positions. The Labour Market Information indicates that there were 24 job vacancies in the Carlton Trail College region and 422 vacancies province-wide in 2022 (Ministry of ICT, Feb 2023).
Office Administration	Office Administration Certificate		Humboldt	15		12	15	In 2022+17:121, there were 89 job vacancies in the areas of Accounting Clerks, Admin Assistants and Receptionists in the CTC region (Ministry of ICT, Feb 2023). A number of graduates from this program are re hired by SHA in the region each year in scheduling and other administrative roles.

Skills Training Program Management Plan 2025-26

Delivery Institution: Carlton Trail College

Date Submitted: 18-Apr-23

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Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Plumbing and Pipefitting Applied Certificate	Plumbing and Pipefitting Applied Certificate		Humboldt	12		12	9	There were 583 job vacancies for Plumbers in the province in 2022 (Ministry of ICE, Feb 2023). Only a small number were identified in the CTC region, but our centrally-located trades facility in Humboldt will be well suited to meet the training needs in this area. Plumbing have been identified as a trade that will continue to be in high demand to meet the construction project needs in the Province.
Practical Nursing (Sem 2,3,4)	Practical Nursing Diploma (Year 2)		Watrous	21		21	21	The demand for PNs is projected to be constantly more than supply over the next 10 years (Sask Health Human Resources Priorities plan). The Labour Market Information for the CTC region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 235 in 2022 (Ministry of ICT, Feb 2023). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector.
Primary Care Paramedic (PT cont'd)	Primary Care Paramedic Certificate		Humboldt	12	12		4	With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire. As well, there were 69 job vacancies within our region and over 1,600 province-wide in 2022 (Ministry of ICT, Feb 2023). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector. Students in this part-time program are able to work as EMT's while they complete their PCP training.
Security Officer	Security Officer Applied Certificate		Punnichy	12		12	6	A major employer in the region prefers to hire graduates from our program and takes a number of students for work experience, with the opportunity for employment following. These positions are generally not advertised. All of our First Nations partners have security positions and have hired our graduates.
Welding Applied Certificate	Welding Certificate		Humboldt	12		12	12	Welders continue to be in demand in this region due to the number of manufacturers operating here and employers have an ongoing need for trained welders. The Labour Market information indicates that there were over 200 job openings in 2022 (Ministry of ICT, Feb 2023) which accounts for 26% of provincial vacancies in all regional college areas. All welding students from the current year's program have job opportunities as a result of their work placements.
Total:				207	55	139	148	

APPENDIX C

Adult Basic Education Program Management Plan



Immigration and Career Training
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**Appendix C - Essential Skills (Adult Basic Education)
Program Management Plan for 2023-24**

Delivery Institution: Carlton Trail College

Date Submitted: 18-Apr-23

Essential Skills Financial Overview				
	Estimated Program Reserves (as of June 30, 2023)	Budget Allocation 2023-24	Projected 2023-24 expenditures	Projected Carry Forward 2024-25
ABE Traditional	\$67,755	\$428,000	\$25,585	\$470,170
ABE On-reserve	\$117,900	\$237,000	\$48,455	\$306,445
ABE - ESWP	\$249,711	\$200,000	\$161,410	\$288,301
Total	\$435,366	\$865,000	\$235,450	\$1,064,916

Program Information										Projected Enrollment		Projected FLE	Work placements provided	2023-24 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	PTA
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE-Traditional Funding [A]	Projected ABE On-reserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]				
Plan A																							
Adult 12	Level 4	Humboldt	Off-Reserve		Combination (Class room and distance learning)	05-Sep-23	31-May-24	165	18	4	16	25	No	\$142,865				\$47,000	\$189,865	\$ 10,548.06			
Adult 12	Level 4	Punnichy	Off-Reserve	Touchwood Agency Tribal Council	Combination (Class room and distance learning)	05-Sep-23	31-May-24	165	14	4	12	20	No	\$147,735			\$1,035	\$35,250	\$184,020	\$ 13,144.29			
Adult 12	Level 4	Wakaw	Off-Reserve	OAFN	Combination (Class room and distance learning)	05-Sep-23	31-May-24	165	18	4	16	25	No	\$137,400				\$23,500	\$55,705	\$216,605	\$ 12,033.61		
Adult 12	Level 4	Wadena	Off-Reserve	FLFN	Combination (Class room and distance learning)	05-Sep-23	31-May-24	165	16	4	14	23	No		\$113,835		\$36,815	\$47,000	\$197,650	\$ 12,353.13			
Adult 12 Online	Level 4	Regional	Off-Reserve		Online	5-Sep-23	31-May-24	165	10	4	8	14	No						\$0	\$ -			
Adult 10	Level 3	Punnichy	Off-Reserve	Touchwood Agency Tribal Council	Combination (Class room and distance learning)	05-Sep-23	30-Apr-24	143	14	2	13	17	Yes		\$123,165			\$35,250	\$158,415	\$ 11,315.36			
Digital Literacy Essentials	Level 2	Punnichy	Off-Reserve	Touchwood Agency Tribal Council	Class room	01-Jun-24	30-Jun-24	21	12		12	2	No				\$24,550		\$24,550	\$ 2,045.83			
Career Prep Pathways	Level 2	MFN or GGFN	On-Reserve	MFN/GGFN	Class room	1-Jun-24	30-Jun-24	20	12		12	2	No			\$12,490	\$11,640		\$24,130	\$ 2,010.83			
Mining Essentials ESWP	ESWP Level 3	One Arrow	On-Reserve	OAFN	Combination (Class room and distance learning)	28-Aug-23	22-Dec-23	81	12		12	8	Yes			\$91,750		\$20,880	\$112,630	\$ 9,385.83			
Mining Essentials ESWP	ESWP Level 3	Punnichy	On-Reserve	Touchwood Agency Tribal Council	Combination (Class room and distance learning)	28-Aug-23	22-Dec-23	81	12		12	8	Yes			\$95,760			\$95,760	\$ 7,980.00			
Mining Essentials ESWP	ESWP Level 3	FLFN/Wadena	On-Reserve	FLFN	Combination (Class room and distance learning)	8-Jan-24	17-May-24	84	12		12	9	Yes				\$111,410		\$111,410	\$ 9,284.17			
Women in Trades - Pre Apprenticeship	Levels 1/2	Humboldt	Off-Reserve	BHP	Class room	21-Aug-23	20-Oct-23	45	10		10	4	Yes				\$25,000		\$25,000	\$ 2,500.00			
Skills for Success	Level 3	Regional	Off-Reserve		Combination (Class room and distance learning)	05-Sep-23	31-May-24	165	10	4	8	14	No										
LINC to Employment	ESWP Level 1/2	Humboldt	Off-Reserve		Class room	TBD	TBD	50	12		12	5	Yes				\$25,000		\$25,000	\$ 2,083.33			
								Total:	182	26	169	177		\$428,000	\$237,000	\$200,000	\$235,450	\$188,000	\$76,585	\$1,365,035	\$ 7,500.19		
Plan B																							
Digital Literacy Essentials	Level 2	TBD	On-Reserve		Class room	TBD	TBD	20	12			12.0	No						\$0	0			
* Subject to approval.																							

Additional information on Essential Skills in the Work Place (ESWP) programs:

ESWP Program Information							
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Seat Capacity	Related occupational training (e.g. food service, security officer etc)	Length of work placement
Mining Essentials	ESWP	One Arrow	On reserve	OAFN, STC, Ledcor, MiHR	12	Mining	60 hrs
Mining Essentials	ESWP	Punnichy	On reserve	TATC, Ledcor, KDM Ventures, Ledcor, MiHR	12	Mining	60 hrs
Mining Essentials	ESWP	Wadena	On reserve	FLFN, FLFN Ventures, Ledcor, MiHR	12	Mining	60 hrs

Essential Skills (Adult Basic Education) Program Management Plan for 2024-25

Post-Secondary Institution: Carlton Trail College

Date Submitted: 18-Apr-23

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 12	Level 4	Humboldt	Off-Reserve	18	4	16	25
Adult 12	Level 4	Punnichy	Off-Reserve	14	4	12	20
Adult 12	Level 4	Wakaw	Off-Reserve	18	4	16	25
Adult 12	Level 4	Wadena	Off-Reserve	16	4	14	23
Adult 12 Online	Level 4	Regional	Off-Reserve	10	4	8	14
Adult 10	Level 3	Punnichy	Off-Reserve	14	2	13	17
Digital Literacy Essentials	Level 2	Punnichy	Off-Reserve	12		12	2
Career Prep Pathways	Level 2	OAFN	On-Reserve	12		12	2
ESWP	ESWP Level 3	One Arrow	On-Reserve	12		12	8
ESWP	ESWP Level 3	Punnichy	On-Reserve	12		12	8
ESWP	ESWP Level 3	FLFN/Wadena	On-Reserve	12		12	9
LINC to Employment - CCA	ESWP Level 1/2	Humboldt	Off-Reserve	12		12	5
Total				162	22	151	158

Essential Skills (Adult Basic Education) Program Management Plan for 2025-26

Post-Secondary Institution: Carlton Trail College

Date Submitted: 18-Apr-23

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 12	Level 4	Humboldt	Off-Reserve	18	4	16	25
Adult 12	Level 4	Punnichy	Off-Reserve	14	4	12	20
Adult 12	Level 4	Wakaw	Off-Reserve	18	4	16	25
Adult 12	Level 4	Wadena	Off-Reserve	16	4	14	23
Adult 12 Online	Level 4	Regional	Off-Reserve	10	4	8	14
Adult 10	Level 3	Punnichy	Off-Reserve	14	2	13	17
Digital Literacy Essentials	Level 2	Punnichy	Off-Reserve	12		12	2
Career Prep Pathways	Level 2	OAFN	On-Reserve	12		12	2
ESWP	ESWP Level 3	One Arrow	On-Reserve	12		12	8
ESWP	ESWP Level 3	Punnichy	On-Reserve	12		12	8
ESWP	ESWP Level 3	FLFN/Wadena	On-Reserve	12		12	9
LINC to Employment - ECE	ESWP Level 1/2	Humboldt	Off-Reserve	12		12	5
Total				162	22	151	158