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Multi-Year
BUSINESS
PLAN
2022-25
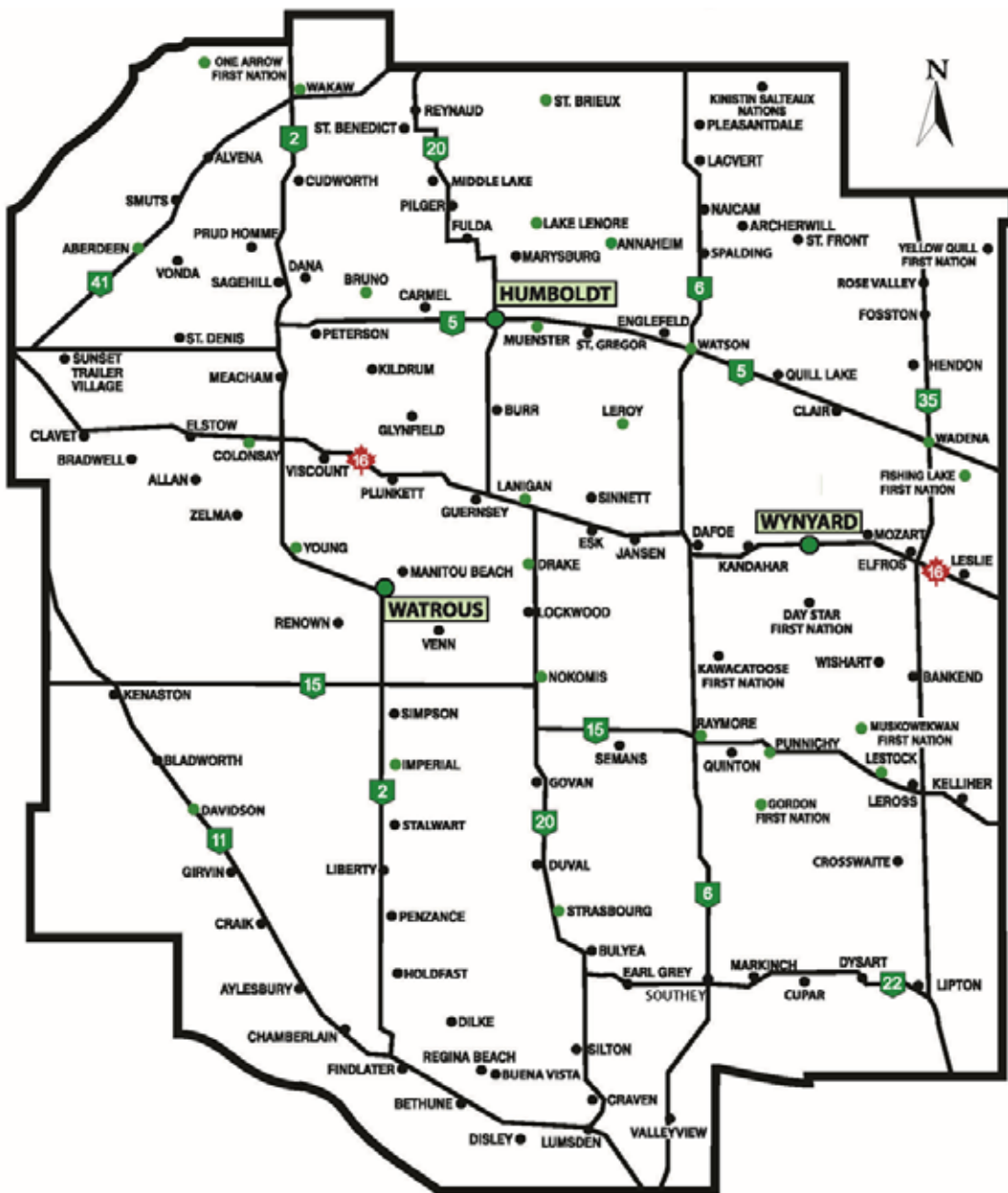
Carlton Trail College respectfully acknowledges that we are situated within Treaty 4 and 6 territories, traditional lands of Indigenous and Métis peoples.

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EXECUTIVE
SUMMARY

> **Indeed, transition could be a theme for this operational cycle as the College implements a renewed strategic plan alongside emerging, post-pandemic best practices.**

As Carlton Trail College launches its 2022-2025 operational cycle, it does so with changes in its governance and Leadership Team. In September 2021, the College welcomed Darrell Paproski and Shawna Miller to its Board of Directors and, following the retirement of Shelley Romanyszyn-Cross, the Board appointed Amy Yeager, former VP Administration, as President and CEO in October 2021. These changes bring fresh insights and expertise to the College, while also retaining leadership continuity and stability during a time of transition.

Indeed, transition could be a theme for this operational cycle as the College implements a renewed strategic plan alongside emerging, post-pandemic best practices. Committed to our mission of '*changing lives through learning*,' our Board, leadership and staff remain focused on delivering high-quality, responsive education and training to learners across east-central Saskatchewan. The 2022-2025 Multi-Year Business Plan will guide our efforts to do so, building upon our reputation as a reliable partner, training provider and regional leader.

Fundamental to the success of our institution will be continued investment into industry-driven Skills Training programming, Adult Basic Education and Essential Skills development, along with English Language instruction. The pandemic also saw expanded training, tools and support provided to administrative and instructional staff, equipping them with the capabilities to deliver programs and services in a technology-forward environment. Equipping our staff and our learners with critical skills, resilience and adaptability demonstrates how the College is embracing the challenges and opportunities before us.

To meet the needs of an evolving world, Carlton Trail College's work aligns to Saskatchewan's Growth Plan, our federal and provincial funding Ministries and student and employer demands. Working together within the post-secondary system, as well as with our partners, supporters and champions, our planning, along with our ability to innovate and be adaptable, will move the College through recovery and into the "next" normal.

BOARD OF DIRECTORS

Adrienne Jackson
Chairperson

Evan Doepker
Director

Shawna Miller
Director

Sandy Flory
Vice Chairperson

Shaun Haskey
Director

Darrell Paproski
Director

LEADERSHIP TEAM

Amy Yeager
President & CEO

Jennifer Brooks
Development and
Communications Director

Rachel Trann
Adult Basic Education and
Student Services Director

Andrew Burgess
VP Finance

Deanne Gaetz
Business and Skills
Training Director

Bailey Williams
Human Resources Director

2022-2025 PLAN OVERVIEW

Carlton Trail College's future requires a clear vision with well-established goals, strategic actions and transparent measures to ensure long-term resiliency and sustainability. As post-secondary learning evolves to meet 21st century demands, our College's focus over the next two to three years is critical as we prepare for significant changes, anticipate student and employer needs and serve as an educational leader within our region.

Pandemic Recovery

• Instructional training and program support costs associated with the provision of blended learning opportunities are expected to continue to increase. The College will work on further integrating tools and resources to support highly functional, blended working and learning environments.

• With the exception of circumstances outside of our control (e.g., related inflationary costs, fuel prices, etc.), fleet, travel and related expenses are not anticipated to fully return to pre-pandemic levels due to the increased ability to work and learn through digital means.

Information Technology

• Enhancing blended working, learning and teaching supports, cyber security and IT infrastructure is critical for the long-term sustainability of the College. Investment into these three areas is a focus.

• Participation in the College-wide Enterprise Resource Planning and Student Information System projects will enable increased information management, data security and institutional productivity.

• Advocacy to address gaps in connectivity experienced by municipalities, businesses and Indigenous communities within our region will continue.

Programming

• To support Saskatchewan's healthcare system, the College is placing a strong focus on offering programming such as Continuing Care Assistant, Primary Care Paramedic and Practical Nursing. 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 high-quality, in-demand trades programming and work placement opportunities to learners.

• Skills Training, Adult Basic Education and English Language learning enrolments are anticipated to return to pre-pandemic levels.

• 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 will 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 as well as implement the Truth and Reconciliation Commission of Canada's educational Calls to Action.

Facilities and Capital

• The Humboldt Technical Facility, which is the College's primary trades training space, will be utilized to its capacity for regional trades development programming. Planning to expand the trades learning space is well underway.

Financial

• Through responsible and prudent fiscal management, Carlton Trail College will continue to maintain a healthy financial position. Over this operational cycle, unrestricted operating surplus will be utilized, as needed, while adhering to, or exceeding, the recommended 3% threshold target. To support the College's post-pandemic recovery, excess funds may be targeted to meet critical College goals related to enhanced working, learning and teaching environments.

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

Student Services

• The provision of robust student resources for crisis, mental health, 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.

• Learner retention and steps towards program completion will continue to be a focus for our student services teams, encouraging engagement and academic progress through flexible, blended methods that aid student success.

STRATEGY MAP 2021-2024

STRATEGIC GOALS

VISION	MISSION	GUIDING PRINCIPLES
Changing Lives Through Learning	To serve students, business, industry and communities by creating successful lifelong learning opportunities.	Respect, Accountability, Commitment, Innovation, Integrity

Client Outcomes

To achieve educational leadership in life-long learning

1. Achieve student & employer success

C

C1 Strengthen Indigenous student participation and achievement	C2 Support student success	C3 Increase student and employment outcomes

Internal Processes

by delivering excellent programs and services

2. Maximize relationships with business, industry, communities & sector

I

I1 Maximize effective partnering	I2 Enhance community presence and visibility

People, Learning & Leadership

through inspired and committed people

3. Cultivate a diverse culture of growth, opportunity & resiliency

P

P1 Improve individual & organizational capacity and effectiveness & diversity	P2 Proactively lead, respond and adapt to change

Stewardship

effectively and efficiently leveraging our resources.

4. Manage resources responsibly & with accountability

S

S1 Optimize efficient use of resources	S2 Grow non-traditional funding sources	S3 Strengthen mechanisms that demonstrate accountability and sustainability

GUIDING PRINCIPLES

Respect

As demonstrated by honesty, confidentiality, the valuing of diversity and the treatment of self and others with dignity.

Commitment

As demonstrated by caring, efficient, effective and exemplary service.

Integrity

As demonstrated by the adherence to moral and ethical principles.

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.

Innovation

As demonstrated by our dedication to continuous improvement through lifelong learning, professional development and the pursuit of excellence.

GOALS, STRATEGIC ACTIONS AND MEASURES

Client Outcomes   Achieve Student and Employer Success

OBJECTIVE	C1	Strengthen Indigenous student participation and achievement

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Continue to build strong relationships with First Nation communities. Deliver programming that meets community needs.	**Indigenous Participation Rate** Institute credit Industry credit ABE credit ABE non-credit (not including ESL)	**30%** **20%** **75%** **75%**
	Indigenous Achievement Rate Institute credit ABE credit ABE non-credit (not including ESL)	**70%** **65%** **65%**

OBJECTIVE	C2	Support student success

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Maximize student supports through the provision of robust student services. Provide accessible learning opportunities. Support pathways of students to further education or the workforce.	**Quality of Student Experience** Student satisfaction as reported in exit survey	**>90%**
	Student Headcount *Enrolment as of 30 days of start of program* Institute credit ABE credit ABE non-credit (not including ESL) ESL	**88%** **75%** **75%** (Create a baseline)

OBJECTIVE	C3	Increase student and employment outcomes

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
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.	**Student Engaged in Work Placements** Institute credit ESWP ABE Level 3	(Create a baseline)
	Labour Force Participation Rate *Percentage of students employed after completion of program* 60-90 days 1 year 2 year	**Institute Credit:** **70%** (60-90 days) **90%** (1 year) **80%** (2 year) **ABE Credit:** **45%** (60-90 days) **50%** (1 year) **50%** (2 year)

GOALS, STRATEGIC ACTIONS AND MEASURES

Internal Processes — Maximize relationships with business, industry, communities and sector

OBJECTIVE	I1	Maximize effective partnering

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Engage with other post-secondary institutions to find efficiencies and/or partnerships. Engage with business and industry to increase opportunities for training and better understand current and future labour market needs to support program planning. Work with partners to respond to the Truth and Reconciliation Commission of Canada's Calls to Action.	**Strategic Partnerships**	(Create a baseline)
	Industry Training Opportunities	**25**

OBJECTIVE	I2	Enhance community presence and visibility

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Implement strategic marketing initiatives. Positively represent the College in external facing opportunities/activities.	**Brand Visibility** **Brand Engagement**	(Create a baseline)
	Staff Volunteerism	**83%**

People, Learning & Leadership

Cultivate a diverse culture of growth, opportunity and resiliency

OBJECTIVE	P1	Improve individual and organizational capacity and effectiveness and diversity

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Ensure that technology is used and supported in all facets of our working and learning environments. Provide opportunities for upskilling to ensure staff skills align with changing working and learning environments. Promote diversity/inclusivity initiatives to support an inclusive College community. Align employee expectations with the Strategic Plan. Recognize and celebrate accomplishments.	**Staff Participation in Professional Development Opportunities**	**83%**
	Staff Participation in Diversity Awareness Activities	**100%**

OBJECTIVE	P2	Proactively lead, respond and adapt to change

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Strengthen employee resilience and adaptability. Continue to demonstrate the College's values and encourage creative thinking and innovation. 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.	**Staff Completion of Annual Organizational Surveys** *(participation rate)*	(Create a baseline)
	Student Completion of Annual Student Experience Survey *(participation rate)*	(Create a baseline)

GOALS, STRATEGIC ACTIONS AND MEASURES

Stewardship — Manage resources responsibly and with accountability

OBJECTIVE	S1	Optimize efficient use of resources

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Reviews on a regular basis to ensure alignment of College resources, including equipment and people. • Explore our infrastructure needs and requirements as it relates to using our spaces Identify and implement continuous process improvements. Encourage collaboration and manage costs.	**Continuous Improvement Activities**	3

OBJECTIVE	S2	Grow non-traditional funding sources

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Focus on opportunities for increases in revenue through partnerships, contract training and other revenue-generating opportunities. Explore internationalization. • Prepare a strategic business case to investigate expanding program delivery to international students.	**Identification of funds generated beyond Provincial funding letter:** **Revenue generated from non-government contract training:** • Institute credit • Industry credit & non-credit • ABE credit & non-credit	$161,500 $40,000 $97,700
	Identification of funds generated beyond Provincial funding letter: **Revenue generated from government-based contracts:** • Provincial • Federal • Provincial (other)	$215,000 $243,000 $115,740

OBJECTIVE	S3	Strengthen mechanisms that demonstrate accountability and sustainability

STRATEGIC ACTIONS	MEASURES	2022-2023 TARGET
Support effective governance. • Structured, regular reporting of financial matters, including risk management plan, Multi-Year Business Plan, quarterly reporting. • Identify, assess, and create strategies to mitigate risk. Explore options for enhanced environmental sustainability, reducing our environmental footprint.	**Governance Accountability**	Quarterly monitoring of strategic objectives, organizational risks, and financial stewardship
	Create Environmental Sustainability Strategy	Creation of environmental scan

STRATEGIC Initiatives

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. Examples include increasing cyber security protocols, transition planning for Windows 11 upgrades, intranet development, supporting Learning Management System (LMS) enhancements along with providing ongoing training opportunities.

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.

🕐 2022 through to 2025

✓ Strengthened internal/external working and learning systems and processes.

$ Multi-Year Funding Allocation

+ 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.

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 reached a stage where dedicated staff support is required to coordinate the College's involvement with the Prairie Rivers Reconciliation Committee, as well as contribute to emerging partnerships with community, cultural and educational providers.

🕐 2022 through to 2025

✓ 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.

$ Multi-Year Funding Allocation

+ Advancement on this initiative requires internal staffing alignment and targeted recruitment efforts

🕐 **TIMELINE**

✓ **OUTCOME**

$ **FUNDING**

+ **IMPACTS AND IMPLICATIONS**

STRATEGIC INITIATIVES

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. Recent announcements, such as the official sanction of BHP's Jansen Potash Project, the expansion of regional agricultural enterprises and increased residential and commercial construction activity indicate that there is a strong need to engage individuals in the trades and, to do so, an updated, expanded trades facility is required.

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.

Approximately 18 months to complete facility expansion project.

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

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

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

50th Anniversary

In 2023, Carlton Trail College marks 50 years of providing meaningful learning opportunities to individuals, industry and communities across east-central Saskatchewan. Over the years, the College has been instrumental in training and educating Saskatchewan's workforce in the healthcare, manufacturing, construction, business, human 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.

12-month planning period over 2022-2023; 12-month celebration period over 2023-2024.

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.

Advancement on this initiative depends, in part, upon operational funding from the provincial government, partner contributions and commitments from external entities.

Furthering this initiative requires internal alignment to strategy and resources.

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) 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.

2022-2024

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

$2.9 million in project funding will be distributed to the College from the provincial government in 2022-2023 to administer on behalf of all partners. A separate, small reserve fund has also been identified by our institution should additional funds be required for systems implementation at Carlton Trail College.

Advancement on this initiative depends upon meeting projected project milestones. A change management team will also be created with College leadership and staff to enable appropriate project communication, implementation and evaluation.

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:

• With Conestoga College and Saskatchewan Polytechnic to offer the *Welding Applied Certificate* program at no cost to under-represented groups;

• With Colleges and Institutes Canada's (CICan) *Building Capacity in Long-term Care* project. The *Supportive Care Assistant Micro-credential Certificate* will continue to be delivered as a response to the COVID-19 pandemic as it addresses acute labour shortages in long-term care; and

• With Cumberland, Great Plains and Parkland Colleges to jointly deliver Lakeland College's *Agricultural Sciences Certificate* program.

2022-2025

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

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

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

- Strengthening Indigenous student participation and achievement;

- Supporting student success;

- Increasing student employment and outcomes;

- 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 2021 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 and occupational demand. Detailed information is contained within the College's Program Management Plans in Appendices B, C and D.

Through relevant, responsive programs and services, Carlton Trail College strives to support student success, serve regional business, industry and communities, enhance organizational effectiveness and responsibly manage our institutional resources.

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE															
	2021-2022 Forecast				2022-2023 Budget				2023-2024 Estimate				2024-2025 Estimate			
	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE
Institute Credit	203	80	67	108	219	137	55	149.3	190	123	51	142.8	212	150	53	161.8
Industry Credit*	N/A	0	452	18.7	N/A	0	949	29.9	N/A	0	949	29.9	N/A	0	949	29.9
Industry Non-Credit*	N/A	0	90	7.5	N/A	7	294	10.3	N/A	7	294	10.3	N/A	7	294	10.3
ABE Credit	76	86	24	78.8	85	81	10	119	85	80	10	119	85	80	5	119
ABE Non-Credit	80	84	76	44.2	185	84	101	51.3	157	56	101	48	161	60	101	48
University	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	359	250	709	257.2	489	309	1409	359.8	432	266	1405	350	458	297	1402	369

Budget and Estimate(s) are based on three-year average: July 2018 to June 2021

Definitions:

[1] **Program Capacity:** Number of seats in program and/or allowed according to the maximum capacity set by the credit granting institution

[2] **Projected Enrolment (Full-Time):** The number of anticipated students in full-time programs

[3] **Projected Enrolment (Part-Time):** The number of anticipated students in part time programs

[4] **Projected FLE:** The total projected participant hours divided by the generally accepted full-load equivalent factor for that program category

▷ 2022-2023

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 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.

Programs are offered on a full-time or part-time basis and are primarily delivered in-person. Where appropriate, the College will continue to incorporate virtual options into Skills Training programs, due to the benefits that this approach offers and as realized by learners over the past two years.

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 also allows the College to offer additional programs and prepare a greater number of learners for employment in a cost-effective manner.

Partnerships in 2022-2023 include a Continuing Care Assistant program with One Arrow First Nation, a Security Officer program with Touchwood Agency Tribal Council Labour Force Development, an Agriculture Sciences program with Cumberland, Great Plains and Parkland Colleges and a Welding program with Conestoga College and Saskatchewan Polytechnic.

LABOUR MARKET Analysis

The east-central Saskatchewan region has strong economic bases made up of manufacturing, mining, agriculture and healthcare services.

According to regional employers, the preferred levels of workforce education and/or training include a high school diploma, along with trade certification or a college certificate or diploma (Carlton Trail College Regional Labour Market Report - March 2020).

In 2021, 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 (2021 Regional Labour Demand Dashboard).

PHOTO: *Continuing Care Assistant Students*

LABOUR MARKET *Analysis*

Carlton Trail College's Institute credit program plan addresses the labour market needs in the region, according to the 2021 Regional Labour Demand Dashboard.

Health Care Aides/Continuing Care Assistants, Practical Nurses and General Farm Workers were among the top five occupations with the most vacancies in 2021. 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.

Industry training addresses the identified need for Transport Truck Drivers and Heavy Equipment Operators. These jobs are also listed as high-demand occupations requiring high school completion, in combination with specialized training.

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 the Canada-Saskatchewan Job Grant, along with related provincial programs such as the Re-Skill Saskatchewan Training Subsidy, to encourage employable skills development. Specialized training opportunities are also provided to learners funded through the Workforce Development Training Voucher Program. This provincial program supports unemployed workers who have been impacted by economic adjustments to re-enter the labour market.

As always, Carlton Trail College is responsive and flexible in the development of custom training programs to address specific needs identified by industry partners. For instance, our College is piloting a Pre-apprenticeship Training program, designed specifically for BHP, that introduces Indigenous learners to the top five trades that will be required by contractors at the Jansen Potash Project mine site during its construction, as well as for its long-term operation.

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 programs and courses.

▷ 2023-2025

Based on historic data, it is anticipated that program funding for Skills Training will remain at the current level. With this in mind, Carlton Trail College will maintain a blended program delivery model to allow for the combination of both in-person and virtual learning, as well as continue to incorporate value-added educational components to enhance learner employability.

We will also continue to work closely with our regional stakeholders, the provincial Sector Planning Committee 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 regional Colleges will continue to be explored.

▷ ESSENTIAL SKILLS /
ADULT BASIC EDUCATION (ABE)

▷ 2022-2023

Adult Basic Education (ABE) programs increase provincial educational levels, ensure access to necessary academic pre-requisites to further education and training, provide employment and workplace training opportunities and allow individuals to acquire or enhance critical literacy and numeracy skills.

ABE programming also helps to close the gap of high school graduation rates between Indigenous and non-Indigenous populations, as the percentage of Indigenous peoples aged 25-64 without a high school diploma stands at 26% - more than twice that of non-Indigenous Canadians (collegesinstitutes.ca). This outcome directly impacts attachment to the labour market and the development of a skilled workforce. For instance, 87% of employment opportunities in Carlton Trail College's region require high school education (2021 Regional Labour Demand Dashboard).

Annual ABE/Essential Skills programming decisions are based on identified needs along with the ability to maximize funding and related resources through collaborative partnerships with First Nations band 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.

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).

"With rapidly evolving skills requirements, employers face challenges finding workers with the right combination of social-emotional, digital, and literacy skills." (Social Research and Demonstration Corporation Canada, 2021).

Credit Programs

It is anticipated that ABE credit-based programming will see an increase in applications over the next three years, reflecting the needs of recent K-12 learners and the impacts of the COVID-19 'learning slide' – those students who may not have gained necessary skills upon graduation during the pandemic or who chose to postpone their return to programming due to the uncertainty the pandemic created. The College is prepared for this potential increase, integrating a blended delivery format and quad-based learning system across related programs to allow learners to move through flexible, personalized educational pathways. This approach captures the benefits of in-person and virtual learning, while reducing barriers to education within the College's rural region.

Non-Credit Programs

The College will continue to work with local communities and employers to determine Essential Skills training, ensuring our programming supports general employability skills development or occupation-specific needs. Our strength is our agility to effectively adjust programming to respond to growing or changing community and/or labour market demands.

▷ **2023-2025**

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 students.

Non-credit and Essential Skills programming will be adapted as required to focus on the post-pandemic 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. Collaborating with Cumberland College, we will also work to explore joint, non-credit programs in "border communities" to help meet rural learners where they are. Where necessary, ABE and English Language Training departments will work together to provide required English language and specific Skills Training opportunities, over and above current English Language Training program plans.

PHOTO: *Survival skills training as part of the Forest to Fork program*

▷ 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.

▷ 2022-2025

Based on the Government of Canada's Immigration Levels Plan, Canada aims to welcome 431,645 new permanent residents in 2022; 447,055 in 2023; and 451,000 in 2024 (Immigration, Refugees and Citizenship Canada, 2022). With a stated focus on population growth, along with an expansion of the Saskatchewan Immigrant Nominee Program, Carlton Trail College's ELT programs support Saskatchewan's Growth Plan by providing blended, online and in-person opportunities to meet newcomer and employer needs.

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, we would seek sector partnership on programs in rural areas that cover our expansive geographic region.

Presently, we are engaged in partnership with IRCC, ICT and the Saskatchewan settlement sector to help support emerging Ukrainian resettlement initiatives. If additional supports or programs are required within our region, we are prepared to mobilize our services, in coordination with other community-based programs and initiatives.

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;

• Enhance our Provincial Online Program to include provincially-funded learners, as the program is currently 100% federally-funded and only accessible to federally eligible learners;

• Enhance Student Services in the areas of newcomer personal support and academic and career/employment advising; and

• Continue engagement in our region's newly-established Local Immigration Partnership Advisory Council, which will enhance newcomer's connection to employers in the northeast and east-central regions of Saskatchewan.

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 support.

Student services staff use an array of methods to ensure they are able to 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 to address personal and academic barriers.

Student Services Pathways Planning offers an array of personalized, confidential supports

ACADEMIC ADVISING
• Program planning
• Academic progress
• Application assistance
• Academic success
• Intake and assessment

ACCESSIBILITY SERVICES
• Accommodation for documented disabilities
• Support and advocacy

TRANSITION TO EMPLOYMENT
• Goal setting
• Resume and cover letter assistance
• Interview preparation
• Workplace skills development

PERSONAL SUPPORT
• Academic success
• Problem solving
• Confidential personal advising
• Conflict resolution and mediation
• Collaborative case management / holistic support
• COVID-19-related mental health supports

CRISIS INTERVENTION
• Critical incident debriefing
• Crisis management
• Suicide intervention
• Referrals to community agencies and services

FINANCIAL PLANNING
• Student loan information
• Scholarships, bursaries and awards information
• Provincial Training Allowance applications
• Grant for Services and Equipment for Students with Permanent Disabilities information and support
• Budgeting assistance for going to school/unemployment

CAREER PLANNING
• Career testing/assessment
• Career research
• Program information and exploration

SUCCESS WORKSHOPS
• 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 help do so, the Human Resources plan is focused on the following strategic goals:

- Improving individual and organizational capacity, effectiveness, and diversity; and

- Proactively leading, responding, and adapting to change.

HR Trends and Challenges

It remains a priority for Carlton Trail College to keep our workforce engaged, productive and resilient. While evaluating employee needs and working within provincial guidelines, we are currently in the recovery and future planning phase as we emerge from the COVID-19 pandemic.

Mental Health and Well-Being

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

Remote Work and Learning

The College must continue to enhance our employees' technical abilities to promote alignment and adapt to our realities of working and learning in a blended, technology-forward environment.

Diversity, Equity and Inclusion

The case for building a culturally inclusive and gender-balanced workforce is clear and our College will continue to cultivate a supportive, inclusive environment that encourages learning and growth. As a trusted educational institution, of utmost importance is a commitment to assess and develop supportive actions related to the Truth and Reconciliation Commission of Canada's 94 Calls to Action.

Building Critical Skills and Competencies

The College will align staffing resources to better meet the needs of programming requirements that assist the region's labour market, which further allows the College to support business, industry and our Indigenous communities.

We will continue to encourage staff members to access the College's Professional Development program, as it is an integral part of learning and developing leadership across the organization. Carlton Trail College will promote training to all staff that encompasses the concepts of blended working and learning.

Labour Relations

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

Scope	Position	Function	2020-2021 Actual		2021-2022 Forecast		2022-2023 Budget		2023-2024 Estimate		Comments
			Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	
Out-of-Scope	President and CEO	Operations	1	1	1	1	1	1	1	1	**21-22:** Title update from VP Admin
	HR Director	Operations	1	1	1	1	1	1	1	1	
	VP Finance	Operations	1	1	1	1	1	1	1	1	
	VP Academic	Operations	0	0	0	0	0	0	0	0	
	Administrative Assistant	Operations	1	0.6	1	0.6	0	0	0	0	**22-23 Budget:** Staff realignment through attrition
	Executive Assistant	Operations	2	1.2	2	1.2	2	1.8	2	1.8	**22-23 Budget:** Staff realignment through attrition
	Directors	Operations	3	3	3	3	3	3	3	3	**21-22:** Title update from Portfolio Managers
Total Out-of-Scope			**9**	**7.8**	**9**	**7.8**	**8**	**7.8**	**8**	**7.8**	
In-Scope	Reception	Operations	1	1	1	1	1	1	1	1	
	Marketing	Operations	1	0.9	1	0.9	2	1.5	2	1.5	**22-23 Budget:** Increase FTE
	Training Consultant	Program Delivery	1	0.8	0	0	0	0	0	0	**21-22:** Job title change
	Program Coordinator	Program Delivery	3	2.4	4	4	4	4	4	4	**21-22:** Increase FTE; FTE reduction through attrition
	Indigenous Coordinator	Program Delivery	0	0	0	0	1	1	1	1	
	Program Support	Program Delivery	5	4.2	5	3.86	5	3.86	5	3.86	**21-22:** Decrease FTE
	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	5	3.45	4	3.6	4	3.6	4	3.6	
	English Language Coordinator	Program Delivery	1	1	1	1	1	1	1	1	
	Accounting	Operations	4	2.9	3	2.3	3	2.5	3	2.5	**21-22:** Job abolishment / **22-23 Budget:** Increase FTE
	Computer Services	Operations	1	1	1	1	1	1	1	1	
	Education Technologist	Operations	1	1	1	1	1	1	1	1	
Total In-Scope			**26**	**20.6**	**24**	**20.61**	**26**	**22.41**	**26**	**22.41**	
Total In and Out-of Scope			**35**	**28.4**	**33**	**28.41**	**34**	**30.21**	**34**	**30.21**	

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

- In collaboration with instructional and management staff, the College will continue to look at ways to improve learning technology for remote use as well as in the classroom. Continuing to address the technological skills gap that is present is critical as the College continues to offer programming from a distance. Planning and adapting our technological abilities to meet the needs of our workforce and learners is of high importance. As our staff continue to move their teaching and learning resources to digital formats, ongoing staff and learner training is important to their success.

- Technological requirements for learners may be needed outside of the borders of our classrooms. For instance, our learners may not have access to needed hardware in order to engage in program learning. In 2021-2022, the College procured approximately 50 Chromebooks that were used in ABE and Essential Skills programs. The ongoing training that is required to use this technology in our classrooms remains a barrier to learner success. Additional staff may be required to help manage the IT/digital literacy training needs of our students.

- In collaboration with the Ministry of Education's Sector Technologies and Network Services Branch, the College continues to incorporate the Open Learning Management System across all programming areas.

- Carlton Trail College will continue to support students with disabilities, including accessing provincial government funding for technological assistance to better enable learning engagement. With the College's student fleet of Chromebooks, assistive technology apps or extensions may be utilized to assist individuals. The College will continue to keep up-to-date with current technology that may be accessed by students with learning disabilities to further provide educational assistance and support.

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.

- The College has taken the necessary steps to ensure the safety and privacy of all of our IT resources, which include, but are not limited to, the following:

    o Placing anti-virus and log management software, Cylance Optics and Cylance Protect, on all of our endpoints, which will prevent potential attacks as well as monitor the traffic on the College's network.

    o Together with other post-secondary institutions, Saskatchewan Research Network (SRNET) and the Ministry of Advanced Education, our College is working to support the 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.

• Carlton Trail College will continue to train all staff on security measures in alignment with Network Services and the Canadian Internet Registration Authority (CIRA). This is an ongoing endeavour to ensure that staff remain diligent in their efforts to spot and report phishing or other malicious emails. In addition:

o The College implemented D-Zone DNS Firewall with Network Services and CIRA to help secure our network from malware, phishing, botnets, and to help filter our web traffic;

o Network backups will continue to be stored off-site, with a Saskatchewan-based company, to ensure the integrity of institutional data. The College also has all information stored on Office 365, backed up by NetApp. With these back-up protocols in place, we aim to mitigate against any lost data in the event of a security breach;

o The College has recently purchased cyber insurance, should a security breach occur. This furthers the College's investment into the security of our information and resources;

o The College has implemented a Security Management Policy that outlines all the measures and safeguards that are required of the College and its employees;

o The College has upgraded their Microsoft Licensing from A3 to A5 which provides enhanced security; and

o The College will be implementing Multi-Factor Authentication for all staff and students, including enhanced security for IT administrators and privileged accounts.

Even with all of these safeguards in place, it remains extremely important that our institution stay diligent in ensuring all policies, procedures and infrastructure is in place to protect against cybersecurity threats.

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 will review the possibility of updating all locations to Meraki Wi-Fi devices. 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 support this new version of Windows.

• Rural bandwidth and connectivity remains a challenge as the College continues with remote working and learning environments. Although SaskTel's network spans much of Saskatchewan, coverage remains spotty in many rural areas and Indigenous communities. Working and learning from home, or even providing basic, digital resources to learners, is simply not doable in areas with limited, or no, broadband, fibre optic or digital connectivity. Ensuring that our working and learning locations have reliable connectivity remains a high priority for the College.

INFRASTRUCTURE,
LAND TRANSACTION & OCCUPANY PLAN
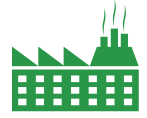
Facilities Owned, Rented and Leased

Description	Address	Sq. M	Owned/ Leased	Lessor	Term Expiry	Annual Cost	Occupancy Plan
Technical and Trades Building	1105 – 4th Avenue, Humboldt	697	Owned	We own the building, but lease the land from CN.	Property Taxes Paid Annually	$5,250	Renewal
Humboldt Education Centre	611 – 17th 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 – 6th 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 2nd Street NE, Lot 12, Block 13, Plan 1509, Wadena	3800	Leased	Brooks Auto and Truck Sales Inc.	May 2025	$16,065	Renewal
Basic Education Classroom	229 – 1st Street South, Wakaw	139	Leased	RM of Fish Creek #402	Aug 31/22	$10,080	Renewal
Practical Nursing	105 Second Avenue East, Watrous	300	Leased	Sebella Properties Inc.	Dec 31/24	$67,935	Renewal
Administration & Classroom	202A – 6th Avenue East, Watrous	214	Leased	Horizon School Division #205	Dec 31/25	$4,500	Renewal
Administration & Classroom	400A Avenue D West, Wynyard	344	Leased	Horizon School Division #205	Dec 31/25	$8,700	Renewal

INFRASTRUCTURE, LAND TRANSACTION AND OCCUPANCY PLAN

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; 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. The Four Winds Learning Centre in Punnichy and our Punnichy classroom spaces face

periodic maintenance challenges, especially during stretches of cold, inclement weather. However, Horizon School Division will be undertaking furnace/heating upgrades at Punnichy Community High School, which will improve the heating/ventilation in our leased space at this location. 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.

• As Carlton Trail College's primary administrative and campus location is connected to Humboldt Collegiate Institute, staff are working with Horizon School Division to complete joint, building security upgrades, including installing updated security card access points and additional monitoring cameras.

• As our Indigenous communities look to return to activities post-pandemic, we will continue to engage in discussions that may see increased joint-use of facilities on-reserve to support programming opportunities.

Preventative Maintenance and Renewal Plan

Campus Location	Owned/ Leased	Project Detail	Institution Priority	Estimated Cost	Institution Fund $	Ministry Fund $		
						Year 1	Year 2	Year 3
Humboldt	Owned	Expansion of Humboldt Technical Facility	High	$700,000*			$700,000*	
Totals				**$700,000***		**$0**	**$700,000***	**$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 proposed 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. At present, the recommended option is to move forward with the build of a separate trades-based learning

facility that would connect to the existing facility via a walkway. Preliminary discussions with the municipality and landowner have taken place; approvals are pending. Building plans, pricing estimates and timelines will be updated as this initiative progresses.

SUSTAINABILITY
MEASURES

College Objectives 2022-2025

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:

01

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

Institutional adaptability is essential as our College emerges 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.

02

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.

03

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 much value to date, enabling our institution to plan out operational, programming and strategic initiatives more effectively. Funding utilized in the next two years from the multi-year funding agreement will be focused on the implementation of practices that support the Government's priorities, while seeking to maximize operations and identify opportunities to generate supplemental revenue.

FINANCIAL PLAN
PART A: PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS

KEY ASSUMPTIONS

• Carlton Trail College has been diligent in managing its financial resources. Over the short-term, accessing financial reserves will help the College navigate into post-pandemic operations, along with bringing our reserve/operations ratio towards the Government's recommended 3% threshold. However, we will also continue to advance forward-looking, flexible and transparent funding strategies, while also seeking revenue generation and expense reduction opportunities, so that the College's long-term sustainability is supported.

• Although the current Collective Agreement expires on August 31, 2022, Collective Bargaining Agreement (CBA) increases are incorporated into the College's budget documentation. For 2022-2023, the budget impact is anticipated to be 0%, with an anticipated 2% increase per year, ongoing. Budgets will be adjusted when a new CBA has been ratified. Based on prior history, our assumption sees provincial funding provided for CBA cost increases for the Regional College system's in-scope employees.

• With some lingering uncertainty regarding COVID-19 procedures that are outside of our control (e.g. recommended vaccinations/booster doses; individual protocols enacted by business, industry or community partners, etc.), we may still see some revenue generation impact in our non-traditional funding source areas. These projections remain conservative, although we anticipate our contracted revenue opportunities, as budgeted, will be able to proceed. Unforeseen pandemic response efforts may help or hamper our institutional recovery efforts.

• Unforeseen developments arising from the Russia/Ukraine conflict may see the College aligning and/or expending resources to enhance employment training or language and support services within our region.

TABLE 1 COVID Related Summary	2020-2021 July to June Actual	2021-2022 July to June Forecast	2022-2023 July to June Budget
PRESSURES:			
Ancillary Revenue	$68,353	$30,000	$26,125
Capital Costs	-	$29,450	-
Operating	$105,556	$32,500	$7,640
Salaries & Benefits	$46,915	$25,000	$20,000
Tuition	-	-	-
Total Pressures	**$220,824**	**$116,950**	**$53,765**
SAVINGS:			
Ancillary Revenue	-	-	-
Capital Costs	-	-	-
Operating	$96,051	$75,000	$5,000
Salaries & Benefits	-	-	-
Tuition	-	-	-
Total Savings	**$96,051**	**$75,000**	**$5,000**

ERP AND STUDENT INFORMATION SYSTEM PROJECT

The following assumptions were made regarding how this project appears within Carlton Trail College's plan 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, do not own the software and/or system platforms.

• For this budget year, capitalized costs will be shown as 'work-in-progress.' When the system(s) go live, amortization will be based on contract length, including the expectation of a renewal term.

• For 2022-2023, project funds will be recognized as revenue; any funds that are not fully utilized during this year will be reflected in internally restricted reserves at year end.

• For transparency, revenue/expenses will flow through the Learner Support area; this area is where all costs related to the existing student information system are recorded.

• The College's auditors will review project accounting processes and provide recommendations to ensure correct, timely and transparent procedures regarding the financial management of this initiative. Any adjustments, if required, will be noted and reflected in future documentation.

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 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 Aboriginal Affairs and Northern Development Canada (AANDC) and/or Horizon School Division. However, with strong working relationships with these entities and community representatives, our College continued to provide programming at this location throughout the pandemic and will proceed to do so over 2022-2023.

Unanticipated impacts will be mitigated as best possible.

Additional aspects to consider include:

• Skilled training opportunities over 2022-2023 anticipate recovering approximately $26,000 with the return to 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 remains highly variable. This amount is dependent upon eligible registrants as of September 30. If class sizes return to pre-pandemic levels, we anticipate seeing a slight increase in this area.

• 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 incorporates an increased focus on hybrid working and learning environments, along with 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.

PART C: SURPLUS UTILIZATION / DEFICIT MANAGEMENT PLAN

As at June 30, 2022, unearned, or deferred, revenues are expected to amount to $225,000. This amount represents delayed programming opportunities, due to ongoing pandemic challenges that impacted program development and delivery within our region.

SCHEDULE OF DEFERRED / UNEARNED REVENUE	
Estimated Balance July 1, 2022	$225,000
2022-2023 Budget	$197,700
2022-2023 Projected Expenditures	<$172,700>
Estimated Balance July 1, 2023	**$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 at June 30, 2021, the College's unrestricted operating surplus was $555,045. While this amount exceeded the Government's recommended 3% threshold, a portion of these funds was utilized to offset continued COVID-19 impacts. A $150,000 allocation was also made towards the ERP and Student Information System project.

By June 30, 2022, the balance of this fund is expected to be $458,434. 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.

Projected Schedule of Accumulated Surplus – June 30, 2023

Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2023 Forecast
Capital Projects	There are currently no capital projects in progress.			
Other				
Multi-Year Funding	All post-secondary institutions received an additional allocation of 5% of the institution's operating grant for 2021-2022 and 2022-2023. These funds are intended as an operating investment to facilitate long-term institutional sustainability.	$118,100	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.	$118,100
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.	$688,655	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.	$1,446,825
Information Technology	Funds are for costs associated with server replacement, IT infrastructure and upgrades, equipment replacement, etc.	$87,851	Funds will go towards administrative computer replacements, IT infrastructure and upgrades and security costs.	$87,851
Accounting software upgrades and enhancements	Select software was updated in 2017-2018. Additional funds were retained for future add-ons, upgrades or supports. Anticipated upgrades and supports now 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 2021-2022. 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.	$65,215	Funds are in and out on a revolving basis so this will never get to zero.	$65,215

Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2023 Forecast
Other				
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 2020-2021, however these purchases were delayed due to the pandemic. These purchases are pending.	$203,684	Funds are in and out on a revolving basis so this will never get to zero. We expect to replace two units in 2023-2024, at an approximate cost of $85,000.	$218,684
Scholarship Administration - BHP	The College administers a scholarship fund on behalf of BHP. Each year, the College receives $65,000 to be awarded to individuals from local communities within a set radius of the Jansen Potash Project. 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.	$77,085	Funds are in and out on a revolving basis so this will never get to zero.	$77,085
Scholarship Administration - Saskatchewan Innovation and Opportunity Program	Provincially allocated scholarship funds, along with matching funds secured by the College.	$85,876	Funds are in and out on a revolving basis so this will never get to zero.	$103,936
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.	$111,696	In 2022-2023 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.	$111,696
Leaner Support Costs Programming				
Skills Training Allocation	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.	$471,524	Programming is expected to return to pre-pandemic levels. Reserves are anticipated to be drawn down, retaining a small amount for potential partnership development. If capital funding is authorized for Humboldt's Technical Facility expansion, these funds will enable the College to provide additional trades programming to meet local demand.	$471,524
Adult Basic Education	A reduction in applications, continued Band lockdowns and challenges related to the pandemic resulted in modifications of program plans.	$69,525	We anticipate a return to pre-pandemic enrolments. Further requests from First Nations communities for programming will see the College draw down on these funds over 2022-2024.	$59,420

Projected Schedule of Accumulated Surplus - June 30, 2023

	Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2023 Forecast
Leaner Support Costs Programming	Adult Basic Education - Essential Skills for the Workplace	A reduction in applications, continued Band lockdowns and challenges related to the pandemic resulted in modifications and/or program adjustments.	$114,756	Funds are expected to be fully utilized by 2023-2024.	$16,306
	Adult Basic Education - On Reserve	Continued Band lockdowns and challenges related to the pandemic resulted in adjustments and/or cancellations of program plans.	$73,355	We anticipate a return to pre-pandemic enrolments. Further requests from First Nations communities for programming will see the College draw down on these funds over 2022-2024.	$43,125
Total Internally Restricted			$2,497,595		$3,150,040
Unrestricted Operating Surplus			$458,354		$397,979
Accumulated Surplus from Operations			$2,955,949		$3,548,019

KEY ASSUMPTIONS

The multi-year funding investment presented by the provincial government provides a level of funding certainty to our institution over the next three years. 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 2023-2024 and 2024-2025	2020-2021 Actual	2021-2022 Budget	2021-2022 Forecast	2022-2023 Budget Year 1	2023-2024 Estimate Year 2	2024-2025 Estimate Year 3
REVENUES:						
Operating Grant Funding	$2,498,500	$2,589,500	$2,589,500	$2,629,500	$2,511,400	$2,511,400
Program Grant Funding	$2,007,000	$1,977,000	$1,977,000	$1,977,000	$1,977,000	$1,977,000
Tuition	$497,857	$802,865	$695,990	$1,013,715	$1,003,870	$1,025,000
Other Sources	$1,162,621	$1,493,395	$1,606,005	$1,299,530	$1,332,640	$1,340,000
Total Revenue	**$6,165,978**	**$6,862,760**	**$6,868,495**	**$6,919,745**	**$6,824,910**	**$6,853,400**
EXPENDITURES:						
Out-of-Scope Salaries	$732,220	$796,360	$820,000	$802,390	$819,880	$836,250
Academic In-Scope	$1,479,907	$1,539,504	$1,413,015	$1,574,560	$1,521,325	$1,551,750
Professional In-Scope	$1,358,718	$1,429,240	$1,419,230	$1,544,285	$1,570,040	$1,601,400
Other Salaries	$119,648	$160,841	$165,000	$165,000	$165,000	$165,000
Honoraria	$20,218	$33,550	$24,580	$33,080	$33,080	$33,080
Benefits	$617,982	$681,775	$655,850	$718,135	$721,120	$735,500
Sub-total Salaries and Benefits	$4,328,693	$4,641,270	$4,497,675	$4,837,450	$4,830,445	$4,922,980
Other Operating Expenses*	$1,971,221	$2,523,145	$2,399,090	$2,422,605	$2,410,400	$2,460,000
Total Expenditures	**$6,299,914**	**$7,164,415**	**$6,896,765**	**$7,260,055**	**$7,240,845**	**$7,382,980**
Annual Operating (Deficit) Surplus	**- $133,936**	**- $301,655**	**- $28,270**	**- $340,310**	**- $415,935**	**- $529,580**

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 government grants reverting to 2020-2021 funding levels, with no anticipated increases for CBA costs in 2022-2023. 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 skilled trades, 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. Our work in planning for an expansion to the Humboldt Technical Facility will further prepare our institution to help meet these needs, but not if personnel costing pressures limit our ability to develop a 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	Out-of-Scope	Academic In-Scope	Professional In-Scope	Other Salaries	Total
Number of Employees	8	31	26	50	115
Salary in Year 1 *(From Table 2)*	**$802,390**	**$1,574,560**	**$1,544,285**	**$165,000**	**$4,086,235**
Annual Merit Increases	$4,885	$5,000	$3,480	-	$13,365
Annual Economic Adjustments	$12,605	$22,715	$22,275	-	$57,595
Base Adjustments	-	-	-	-	-
Positions Added/Deleted	-	- $80,950	-	-	- $80,950
Salary in Year 2 *(From Table 2)*	**$819,880**	**$1,521,325**	**$1,570,040**	**$165,000**	**$4,076,245**

2023-2024

• Assumption that government grants will return to 2020-2021 levels.

• Ministry of Immigration and Career Training funding is budgeted at current levels.

• In-scope salaries are projected to increase by 2%, with the assumption that provincial funding is provided for CBA cost increases for the Regional College system's in-scope employees.

• Continued focus on collaborative sector opportunities, expense reduction and non-traditional revenue generation opportunities via partnerships with regional stakeholders.

2024-2025

• Assumption that government grants will return to 2020-2021 levels.

• Ministry of Immigration and Career Training funding is budgeted at current levels

• In-scope salaries are projected to increase by 2%, with the assumption that provincial funding is provided for CBA cost increases for the Regional College system'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**	**2020-2021** **Actual**	**2021-2022** **Budget**	**2021-2022** **Forecast**	**2022-2023** **Budget Year 1**	**2023-2024** **Estimate Year 2**	**2024-2025** **Estimate Year 3**
Restricted/Unrestricted Op. Surplus - Beginning	$2,030,659	$1,904,204	$2,151,461	$2,978,360	$3,570,430	$3,135,905
Restricted/Unrestricted Op. Surplus - Ending	$2,151,460	$1,701,949	$2,978,360	$3,570,430	$3,135,905	$1,556,761

Appendix A

Financial Statements and Schedules

Carlton Trail College
Projected Statement of Financial Position
as at June 30, 2023

	Estimated June 30 2024	Budget June 30 2023	Budget June 30 2022	Forecast June 30 2022	Actual June 30 2021
Financial Assets					
Cash and cash equivalents	$ 3,760,905	$ 4,227,867	$ 2,241,949	$ 3,518,360	$ 2,956,966
Accounts receivable	125,000	125,000	160,000	160,000	210,437
Inventories for resale	20,000	20,000	30,000	30,000	43,503
Portfolio investments	-	-	-	-	-
Total Financial Assets	3,905,905	4,372,867	2,431,949	3,708,360	3,210,906
Liabilities					
Accrued salaries and benefits	200,000	221,392	210,000	210,000	346,432
Accounts payable and accrued liabilities	190,000	190,000	200,000	200,000	145,614
Deferred revenue	250,000	250,000	225,000	225,000	426,929
Liability for employee future benefits	175,000	175,000	160,000	160,000	190,400
Total Financial Assets	815,000	836,392	795,000	795,000	1,109,375
Net Financial Assets (Net Debt)	3,090,905	3,536,475	1,636,949	2,913,360	2,101,531
Non-Financial Assets					
Tangible capital assets	6,610,668	5,620,133	4,416,385	4,220,968	3,701,138
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	45,000	33,955	65,000	65,000	49,929
Total Non-Financial Assets	6,655,668	5,654,088	4,481,385	4,285,968	3,751,067
Accumulated Surplus	$ 9,746,573	$ 9,190,563	$ 6,118,334	$ 7,199,328	$ 5,852,598
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	$ 9,746,573	$ 9,190,563	$ 6,118,334	$ 7,199,328	$ 5,852,598
Total Accumulated Surplus	$ 9,746,573	$ 9,190,563	$ 6,118,334	$ 7,199,328	$ 5,852,598

Carlton Trail College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2023

	2024 Estimated	2023 Budget	2022 Budget	2022 Forecast	2021 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	$ 6,560,400	$ 7,528,500	$6,216,000	$6,241,000	$4,527,500
Other	450,440	550,440	407,540	800,655	539,762
Federal government					
Grants	243,000	243,000	284,995	243,000	223,592
Other	-	-	-	(270)	-
Other revenue					
Administrative recoveries	10,100	10,100	10,100	10,100	9,132
Contracts	432,700	299,200	474,995	312,065	178,489
Interest	51,260	51,260	22,860	20,860	19,540
Rents	500	500	500	500	3,200
Resale items	37,590	37,980	137,855	53,545	38,518
Tuitions	1,003,870	1,013,715	802,865	695,990	497,857
Donations	83,700	83,700	83,700	83,700	100,214
Other	21,350	21,350	21,350	7,350	28,174
Total revenues	8,894,910	9,839,745	8,462,760	8,468,495	6,165,978
Expenses (Schedule 3)					
General	2,900,330	2,874,140	2,723,760	2,794,910	2,660,583
Skills training	2,392,645	2,383,610	2,406,550	2,108,050	1,820,108
Basic education	1,595,570	1,653,365	1,652,205	1,594,270	1,440,566
Services	1,345,355	832,395	1,088,200	510,635	248,157
Scholarships	105,000	105,000	93,700	113,900	130,500
Total expenses	8,338,900	7,848,510	7,964,415	7,121,765	6,299,914
Surplus (Deficit) for the Year from Operations	556,010	1,991,235	498,345	1,346,730	(133,936)
Accumulated Surplus (Deficit), Beginning of Year	9,190,563	7,199,328	5,619,989	5,852,598	5,986,534
Accumulated Surplus (Deficit), End of Year	$ 9,746,573	$ 9,190,563	$6,118,334	$7,199,328	$5,852,598

Carlton Trail College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2023

	2023 Budget	2022 Budget	2022 Forecast	2021 Actual
Net Financial Assets (Net Debt), Beginning of Year	$ 2,913,360	$ 1,842,777	$ 2,101,531	$ 1,958,900
Surplus (Deficit) for the Year from Operations	1,991,235	498,345	1,346,730	(133,936)
Acquisition of tangible capital assets	(1,625,575)	(954,000)	(765,110)	(5,350)
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	226,410	253,400	245,280	260,087
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	(3,573)	(15,071)	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	31,045	-	-	21,830
	623,115	(205,828)	811,829	142,631
Change in Net Financial Assets (Net Debt)	623,115	(205,828)	811,829	142,631
Net Financial Assets (Net Debt), End of Year	$ 3,536,475	$ 1,636,949	$ 2,913,360	$ 2,101,531

Carlton Trail College
Projected Statement of Cash Flows
for the year ended June 30, 2023

	Budget 2023	Budget 2022	Forecast 2022	Actual 2021
Operating Activities				
Surplus (deficit) for the year from operations	$1,991,235	$ 498,345	$1,346,730	$ (133,936)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	226,410	253,400	245,280	260,087
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	35,000	(10,000)	50,437	(37,808)
Decrease (increase) in inventories for resale	10,000	(5,000)	13,503	(4,616)
Increase (decrease) in accrued salaries and benefits	11,392	10,000	(136,432)	112,693
Increase (decrease) in accounts payable and accrued liabilities	(10,000)	10,000	54,386	(21,881)
Increase (decrease) in deferred revenue	25,000	(75,000)	(201,929)	148,337
Increase (Decrease) in Liability for Employee Future Benefits	15,000	(5,000)	(30,400)	10,700
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	31,045	(3,573)	(15,071)	21,830
Cash Provided (Used) by Operating Activities	2,335,082	673,172	1,326,504	355,406
Capital Activities				
Cash used to acquire tangible capital assets	(1,625,575)	(954,000)	(765,110)	(5,350)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(1,625,575)	(954,000)	(765,110)	(5,350)
Increase (Decrease) in Cash and Cash equivalents	709,507	(280,828)	561,394	350,056
Cash and Cash Equivalents, Beginning of Year	3,518,360	2,522,777	2,956,966	2,606,910
Cash and Cash Equivalents, End of Year	$4,227,867	$ 2,241,949	$3,518,360	$ 2,956,966
Represented on the Financial Statements as:				
Cash and cash equivalents	$4,227,867	$ 2,241,949	$3,518,360	$ 2,956,966
Cash and Cash Equivalents, End of Year	$4,227,867	$ 2,241,949	$3,518,360	$ 2,956,966

Carlton Trail College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2023

	General	Skills Training Credit	Skills Training Non-credit	Basic Education Credit	Basic Education Non-credit	Services Learner Support	Services Counsel	Scholarships	2023 Budget	2022 Budget	2022 Forecast	2021 Actual
Revenues (Schedule 2)												
Provincial government	$2,654,200	$1,315,740	$ -	$ 834,820	$ 330,180	$2,915,000	$ -	$ 29,000	$ 8,078,940	$ 6,623,540	$ 7,041,655	$ 5,067,262
Federal government	-	-	-	-	243,000	-	-	-	243,000	284,995	242,730	223,592
Other	35,600	1,035,495	215,450	71,205	41,995	24,000	-	94,060	1,517,805	1,554,225	1,184,110	875,124
Total Revenues	2,689,800	2,351,235	215,450	906,025	615,175	2,939,000	-	123,060	9,839,745	8,462,760	8,468,495	6,165,978
Expenses (Schedule 3)												
Agency contracts	-	484,655	62,750	-	35,500	-	-	-	582,905	617,905	553,485	410,780
Amortization	226,410	-	-	-	-	-	-	-	226,410	253,400	245,280	260,087
Equipment	17,470	29,605	60,000	31,320	30,460	-	650	-	169,505	166,935	136,720	147,786
Facilities	120,230	160,505	2,000	80,155	10,525	-	-	-	373,415	357,650	352,400	338,502
Information technology	80,280	3,400	-	920	750	604,755	480	-	690,585	97,085	318,420	124,642
Operating	438,690	193,110	19,040	71,555	107,670	19,875	13,300	105,000	968,240	1,830,170	1,017,785	689,424
Personal services	1,991,060	1,336,885	31,660	738,470	546,040	76,800	116,535	-	4,837,450	4,641,270	4,497,675	4,328,693
Total Expenses	2,874,140	2,208,160	175,450	922,420	730,945	701,430	130,965	105,000	7,848,510	7,964,415	7,121,765	6,299,914
Surplus (Deficit) for the year	$ (184,340)	$ 143,075	$ 40,000	$ (16,395)	$ (115,770)	$ 2,237,570	$ (130,965)	$ 18,060	$ 1,991,235	$ 498,345	$ 1,346,730	$ (133,936)

Carlton Trail College
Projected Schedule of Revenues by Function
for the year ended June 30, 2023

2023 Projected Revenues

	General	Skills Training Credit	Skills Training Non-credit	Basic Education Credit	Basic Education Non-credit	Learner Support Services	Counsel	Scholarships	2023 Total Revenues Budget	2022 Total Revenues Budget	2022 Total Revenues Forecast	2021 Total Revenues Actual
Provincial Government												
Advanced Education/ Economy												
Operating grants	$2,629,500	$ -	$ -	$ -	$ -	$2,900,000	$ -	$ -	$5,529,500	$4,189,500	$4,189,500	$2,498,500
Program grants	-	1,000,000	-	646,820	330,180	-	-	-	1,977,000	1,977,000	1,977,000	2,007,000
Capital grants	22,000	-	-	-	-	-	-	-	22,000	49,500	74,500	22,000
	2,651,500	1,000,000	-	646,820	330,180	2,900,000	-	-	7,528,500	6,216,000	6,241,000	4,527,500
Contracts	-	200,000	-	-	15,000	-	-	-	215,000	115,000	266,600	265,712
Other	2,700	-	-	-	-	-	-	29,000	31,700	16,800	16,800	3,167
	2,654,200	1,200,000	-	646,820	330,180	2,915,000	-	29,000	7,775,200	6,347,800	6,524,400	4,796,379
Other provincial	-	115,740	-	188,000	-	-	-	-	303,740	275,740	517,255	270,883
Total Provincial	2,654,200	1,315,740	-	834,820	330,180	2,915,000	-	29,000	8,078,940	6,623,540	7,041,655	5,067,262
Federal Government												
Operating grants	-	-	-	-	-	-	-	-			-	
Program grants	-	-	-	-	243,000	-	-	-	243,000	284,995	243,000	223,592
Capital grants	-	-	-	-	-	-	-	-		-	-	
	-	-	-	-	243,000	-	-	-	243,000	284,995	243,000	223,592
Other Federal	-	-	-	-	-	-	-	-	-	-	(270)	-
Total Federal	-	-	-	-	243,000	-	-	-	243,000	284,995	242,730	223,592
Other Revenue												
Admin recovery	1,000	-	-	-	-	-	-	9,100	10,100	10,100	10,100	9,132
Contracts	-	186,500	15,000	55,705	41,995	-	-	-	299,200	474,995	312,065	178,489
Interest	30,000	-	-	-	-	20,000	-	1,260	51,260	22,860	20,860	19,540
Rents	500	-	-	-	-	-	-	-	500	500	500	3,200
Resale items	-	30,580	7,400	-	-	-	-	-	37,980	137,855	53,545	38,518
Tuitions	-	816,665	193,050	-	-	4,000	-	-	1,013,715	802,865	695,990	497,857
Donations	-	-	-	-	-	-	-	83,700	83,700	83,700	83,700	100,214
Other	4,100	1,750	-	15,500	-	-	-	-	21,350	21,350	7,350	28,174
Total Other	35,600	1,035,495	215,450	71,205	41,995	24,000	-	94,060	1,517,805	1,554,225	1,184,110	875,124
Total Revenues	$2,689,800	$2,351,235	$215,450	$906,025	$615,175	$2,939,000	$ -	$123,060	$9,839,745	$8,462,760	$8,468,495	$6,165,978

Carlton Trail College
Projected Schedule of Expenses by Function
for the year ended June 30, 2023

	General (Schedule 4)	Skills Training Credit	Skills Training Non-credit	Basic Education Credit	Basic Education Non-credit	Services Learner Support	Services Counsel	Scholarships	2023 Total Expenses Budget	2022 Total Expenses Budget	2022 Total Expenses Forecast	2021 Total Expenses Actual
Agency Contracts												
Contracts	$ -	$ 484,655	$ 62,750	$ -	$ 35,500	$ -	$ -	$ -	$ 582,905	$ 617,905	$ 553,485	$ 410,780
Instructors	-	-	-	-	-	-	-	-	-	-	-	-
	-	484,655	62,750	-	35,500	-	-	-	582,905	617,905	553,485	410,780
Amortization	226,410	-	-	-	-	-	-	-	226,410	253,400	245,280	260,087
Equipment												
Equipment (non-capital)	19,750	15,150	-	15,625	8,200	-	-	-	58,725	50,925	45,450	94,635
Rental	8,870	805	60,000	4,800	2,155	-	-	-	76,630	85,000	64,500	35,758
Repairs and maintenance	32,500	300	-	-	300	-	650	-	33,750	22,950	25,935	17,393
Vehicle Expense Allocation	(43,650)	13,350	-	10,895	19,805	-	-	-	400	8,060	835	-
	17,470	29,605	60,000	31,320	30,460	-	650	-	169,505	166,935	136,720	147,786
Facilities												
Building supplies	1,900	6,615	-	2,865	-	-	-	-	11,380	10,390	8,705	17,367
Grounds	3,200	1,100	-	500	-	-	-	-	4,800	4,800	4,800	5,653
Janitorial	23,450	35,550	-	24,650	-	-	-	-	83,650	73,950	68,200	70,877
Rental	73,800	88,200	2,000	46,700	10,525	-	-	-	221,225	202,800	208,035	208,105
Repairs & maintenance buildings	8,000	5,050	-	700	-	-	-	-	13,750	28,750	25,700	3,238
Utilities	7,200	21,875	-	4,200	-	-	-	-	33,275	31,620	31,620	27,846
Security & alarm Systems	2,680	2,115	-	540	-	-	-	-	5,335	5,340	5,340	5,416
	120,230	160,505	2,000	80,155	10,525	-	-	-	373,415	357,650	352,400	338,502
Information Technology												
Computer services	42,330	-	-	-	-	16,500	-	-	58,830	57,160	57,160	53,110
Data communications	3,060	-	-	-	-	-	-	-	3,060	3,300	3,300	5,301
Equipment (non-capital)	2,000	-	-	-	-	-	-	-	2,000	2,750	2,925	38,187
Materials & supplies	2,750	1,800	-	200	750	-	-	-	5,500	7,575	4,050	1,599
Rental	1,310	-	-	-	-	-	-	-	1,310	1,310	1,310	1,285
Repairs & maintenance	-	1,100	-	-	-	-	-	-	1,100	1,000	1,000	-
Software (non-capital)	28,830	500	-	720	-	588,255	480	-	618,785	23,990	248,675	25,160
	80,280	3,400	-	920	750	604,755	480	-	690,585	97,085	318,420	124,642
Operating												
Advertising	62,725	29,650	1,300	9,570	11,230	-	-	-	114,475	75,595	76,555	63,758
Association fees & dues	17,040	2,300	-	-	440	-	-	-	19,780	21,590	21,590	17,803
Bad debts	-	-	-	-	-	-	-	-	-	-	-	109
Financial services	9,500	-	-	-	-	-	-	-	9,500	9,500	9,500	9,433
In-service (includes PD)	41,350	-	-	1,500	3,040	-	1,350	-	47,240	44,640	40,665	33,045
Insurance	61,015	-	950	-	-	-	-	-	61,965	55,805	55,805	48,024
Materials & supplies	13,550	75,975	1,400	38,355	51,720	18,000	-	-	199,000	223,475	229,700	119,643
Postage, freight & courier	11,755	3,000	-	420	-	-	-	-	15,175	16,850	16,890	9,613
Printing & copying	17,940	450	-	680	1,150	-	-	-	20,220	33,345	33,545	19,393
Professional services	68,600	-	-	-	2,000	-	2,500	-	73,100	870,740	172,740	81,512
Resale items	-	31,520	7,340	-	-	-	-	-	38,860	130,830	44,415	39,345
Subscriptions	6,530	-	-	-	2,050	-	-	-	6,530	5,510	5,510	3,742
Telephone & fax	46,505	18,765	-	5,460	-	-	3,600	-	78,255	75,850	74,115	70,762
Travel	76,080	18,075	7,650	4,025	25,490	1,875	5,850	-	137,170	132,745	85,600	27,636
Other	6,100	13,375	400	11,545	10,550	-	-	105,000	146,970	133,695	151,155	145,606
	438,690	193,110	19,040	71,555	107,670	19,875	13,300	105,000	968,240	1,830,170	1,017,785	689,424
Personal Services												
Employee benefits	327,945	177,415	5,010	87,825	88,335	13,595	18,010	-	718,135	681,775	655,850	617,982
Honoraria	29,380	200	-	2,500	1,400	-	-	-	33,480	33,550	24,580	20,218
Salaries	1,633,735	1,159,270	26,650	648,145	456,305	63,205	98,525	-	4,085,835	3,925,945	3,817,245	3,690,493
	1,991,060	1,336,885	31,660	738,470	546,040	76,800	116,535	-	4,837,450	4,641,270	4,497,675	4,328,693
Total Expenses	$ 2,874,140	$ 2,208,160	$ 175,450	$ 922,420	$ 730,945	$ 701,430	$ 130,965	$ 105,000	$ 7,848,510	$ 7,964,415	$ 7,121,765	$6,299,914

Carlton Trail College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2023

	2023 Projected General				**2023**	2022	2022	2021
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	**Total General Budget**	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructors	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Amortization	-	-	226,410	-	226,410	253,400	245,280	260,087
Equipment								
Equipment (non-capital)	1,000	8,250	-	10,500	19,750	19,750	19,750	8,639
Rental	-	8,870	-	-	8,870	14,885	14,885	13,906
Repairs and maintenance	-	32,500	-	-	32,500	21,700	21,700	15,935
Vehicle Expense Allocation	-	(43,650)	-	-	(43,650)	(36,000)	(36,000)	(21,643)
	1,000	5,970	-	10,500	17,470	20,335	20,335	16,837
Facilities								
Building supplies	-	-	1,900	-	1,900	1,700	1,700	9,894
Grounds	-	-	3,200	-	3,200	3,200	3,200	4,714
Janitorial	-	-	23,450	-	23,450	20,950	20,950	26,856
Rental	1,600	-	72,200	-	73,800	72,900	72,900	76,108
Repairs & maintenance buildings	-	-	8,000	-	8,000	8,000	8,000	1,449
Utilities	-	-	7,200	-	7,200	6,920	6,920	8,183
Security & alarm Systems	-	-	2,680	-	2,680	2,820	2,820	3,476
	1,600	-	118,630	-	120,230	116,490	116,490	130,680
Information Technology								
Computer services	-	20,940	-	21,390	42,330	40,660	40,660	48,043
Data communications	-	660	-	2,400	3,060	3,300	3,300	3,577
Equipment (non-capital)	-	1,250	-	750	2,000	2,000	2,000	17,565
Materials & supplies	-	1,250	-	1,500	2,750	2,750	2,750	1,405
Rental	-	1,310	-	-	1,310	1,310	1,310	1,285
Repairs & maintenance	-	-	-	-	-	-	-	-
Software (non-capital)	-	5,950	-	22,880	28,830	21,790	21,790	22,364
	-	31,360	-	48,920	80,280	71,810	71,810	94,239
Operating								
Advertising	2,850	59,875	-	-	62,725	45,925	45,925	45,301
Association fees & dues	8,000	9,040	-	-	17,040	19,725	19,725	13,974
Bad debts	-	-	-	-	-	-	-	109
Financial services	-	9,500	-	-	9,500	9,500	9,500	9,433
In-service (includes PD)	14,350	26,500	-	500	41,350	38,750	34,775	31,809
Insurance	-	53,915	-	7,100	61,015	54,855	54,855	48,024
Materials & supplies	1,000	12,550	-	-	13,550	16,600	16,600	15,261
Postage, freight & courier	-	11,755	-	-	11,755	14,220	14,220	7,949
Printing & copying	-	16,940	-	1,000	17,940	30,415	30,415	19,090
Professional services	15,000	53,600	-	-	68,600	66,240	170,240	80,012
Resale items	-	-	-	-	-	-	-	(118)
Subscriptions	-	6,530	-	-	6,530	5,010	5,010	3,542
Telephone & fax	-	43,505	-	3,000	46,505	44,250	44,250	44,294
Travel	33,405	41,475	-	1,200	76,080	69,905	39,975	10,904
Other	2,000	4,100	-	-	6,100	6,100	6,100	4,344
	76,605	349,285	-	12,800	438,690	421,495	491,590	333,928
Personal Services								
Employee benefits	1,500	298,290	-	28,155	327,945	302,160	303,155	293,631
Honoraria	29,380	-	-	-	29,380	30,150	21,330	20,018
Salaries	-	1,479,560	-	154,175	1,633,735	1,507,920	1,524,920	1,511,163
Other	-	-	-	-	-	-	-	-
	30,880	1,777,850	-	182,330	1,991,060	1,840,230	1,849,405	1,824,812
Total General Expenses	$ 110,085	$ 2,164,465	$ 345,040	$ 254,550	$ 2,874,140	$ 2,723,760	$2,794,910	$2,660,583

Carlton Trail College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2023

	June 30 2021 Actual	June 30 2022 Budget	June 30 2022 Forecast	Additions During the Year	Reductions During the Year	June 30 2023 Budget	June 30 2024 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	$ 3,701,138	$ 4,416,385	$ 4,220,968	$1,625,575	$ 226,410	$5,620,133	$ 6,610,668
	3,701,138	4,416,385	4,220,968	1,625,575	226,410	5,620,133	6,610,668
Internally Restricted Operating Surplus							
Capital Projects:							
Sustaining Capital Funding	35,906	6,255	22,411	22,000	22,000	22,411	22,411
	35,906	6,255	22,411	22,000	22,000	22,411	22,411
Other:							
Information Technology	102,199	98,881	87,851	-	-	87,851	67,851
Online registration/content management software	50,000	-	-	-	-	-	-
Accounting software upgrades and enhancements	30,273	30,273	30,273	-	-	30,273	30,273
Inventory Software	25,000	-	-	-	-	-	-
Student Information System	75,000	300,000	300,000	-	-	300,000	300,000
Learning Enhanced Technology	18,617	-	-	-	-	-	-
Professional Development	69,179	73,143	65,215	-	-	65,215	65,215
Vehicles	188,684	128,685	203,684	15,000	-	218,684	148,684
Multi-Year Funding Allocation		118,100	118,100	118,100	118,100	118,100	-
Higher Education ERP System		-	688,655	2,920,000	2,161,830	1,446,825	1,306,670
Scholarship						-	-
BHP Billiton	87,085	89,346	77,085	65,000	65,000	77,085	77,085
Saskatchewan Innovation and Opportunity	80,116	83,667	85,876	58,060	40,000	103,936	119,896
Targeted programming funds:						-	
English Language Training	111,696	72,379	111,696	112,000	112,000	111,696	111,696
Skills Training Allocation	382,234	316,164	471,524	1,000,000	1,000,000	471,524	466,814
Adult Basic Education	80,355	65,850	69,525	428,000	438,105	59,420	42,480
Adult Basic Education - Essential Skills for the Workplace	140,816	-	114,756	200,000	298,450	16,306	12,624
Adult Basic Education - On Reserve	119,255	82,425	73,355	237,000	267,230	43,125	10,310
	1,560,509	1,458,913	2,497,595	5,153,160	4,500,715	3,150,040	2,734,350
Unrestricted Operating Surplus	555,045	236,781	458,354	-	60,375	397,979	379,144
Total Accumulated Surplus from Operations	$ 5,852,598	$ 6,118,334	$ 7,199,328	$6,800,735	$4,809,500	$9,190,563	$ 9,746,573

Appendix B

Skills Training Allocation Program Management Plan

Appendix B - Skills Training Program Management Plan 2022-23

Delivery Institution: Carlton Trail College

Date Submitted: 26-Apr-22

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STA Financial Overview

Estimated Program Reserves (as of June 30, 2022)	STA Budget Allocation 2022-23	Projected 2022-23 STA expenditures	Projected Carry Forward 2023-24
$471,524	$1,000,000	$1,000,000	$471,524

| Program Information | | | | | | | | | | Projected Enrollment | | | | | 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/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Part-time	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																					
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytech	Class room	Humboldt	29-Aug-22	26-May-23	136	15	3	12	16	Yes, in person	No	$51,770		$62,160		$113,930	$7,595	CCAs are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytech	Class room	Wynyard	30-Aug-22	25-Jun-23	136	14	2	12	16	Yes, in person	No	$52,215		$62,160		$114,375	$8,170	CCAs are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytech	Class room	Watrous	29-Aug-22	26-May-23	136	12		10	12	Yes, in person	No	$76,915		$51,800		$128,715	$10,726	CCAs are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytech	Class room	One Arrow First Nation	3-Oct-22	30-Jun-23	136	12		12	15	Yes, in person	No	$13,750		$62,160	$48,000	$123,910	$10,326	CCAs are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Office Administration	Office Administration Certificate	Institute	Sask Polytech	Class room	Humboldt	29-Aug-22	26-May-23	159	15		12	17	N/A	Yes	$64,185		$62,770		$126,955	$8,464	A number of graduates from this program are hired by SHA in the region each year in scheduling and other administrative roles. 89% of graduates from last year were employed in the field following program completion. Many employers from the region contact the College directly to promote job openings to OA students rather than advertising.

Government of Saskatchewan

Immigration and Career Training
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Appendix B - Skills Training Program Management Plan 2022-23

Delivery Institution: Carlton Trail College

Date Submitted: 26-Apr-22

STA Financial Overview

Estimated Program Reserves (as of June 30, 2022)	STA Budget Allocation 2022-23	Projected 2022-23 STA expenditures	Projected Carry Forward 2023-24
$471,524	$1,000,000	$1,000,000	$471,524

Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment Part-time	Projected Enrolment Full-time	Projected FLE	Labs/clinics 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																					
Welding Applied	Welding Certificate	Institute	Sask Polytech	Class room	Humboldt	29-Aug-22	26-Jan-23	99	12		12	11	Yes, in person	Yes	$81,190		$45,650	$2,500	$129,340	$10,778	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 125 job openings in 2021 (Ministry of ICT, Feb 2022) which accounts for 49% 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.
Electrician	Electrician Applied Certificate	Institute	Sask Polytech	Class room	Humboldt	11-Oct-22	23-Mar-23	90	12		12	10	Yes, in person	Yes	$37,990		$45,600		$83,590	$6,966	Forecasted provincial job openings (2020-2024) are estimated to be between 60-314 (ICT Sector Intelligence Tool, January 2021). 75% of graduates from our 2020-2021 program were employed in their field 60 days after program completion. Electricians have been identified as one of the top five trades required at the BHP Jansen site during the construction and operational phases.
Practical Nursing (Sem 5,6)	Practical Nursing Diploma (Year 2)	Institute	Sask Polytech	Combination (Class room and distance learning)	Watrous	29-Aug-22	17-Feb-23	110	21		15	15	Yes, in person	No	$224,455		$55,375		$279,830	$13,325	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 Carlton Trail College region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 244 in 2021 (Ministry of ICT, Feb 2022).
Practical Nursing (Sem 1)	Practical Nursing Diploma (Year 1)	Institute	Sask Polytech	Combination (Class room and distance learning)	Watrous	8-Mar-23	21-Jun-23	75	21		21	14	Yes, in person	No	$166,950		$58,665		$225,615	$10,744	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 Carlton Trail College region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 244 in 2021 (Ministry of ICT, Feb 2022).
Primary Care Paramedic-Sem 2	Primary Care Paramedic Certificate	Institute	Sask Polytech	Combination (Class room and distance learning)	Humboldt	9-Sep-22	15-Oct-23	70	12	11		3	Yes, in person	No	$65,260		$38,425		$103,685	$8,640	Forecasted provincial job openings (2020-2024) are estimated to be between 98-115 (ICT Sector Intelligence Tool, January 2021). With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire. The pandemic put additional strain on paramedics resulting in additional job vacancies. Student demand for this program is very high; we had a waitlist a year before the start of the program.
Agriculture Sciences Certificate	Agriculture Sciences Certificate	Institute	Lakeland College	Combination (Class room and distance learning)	Humboldt	11-Oct-22	28-Apr-23	107	7		7	7	Yes, in person	No	$48,195		$45,150		$93,345	$13,335	Agriculture is one of the main industries in this region and general farm workers were amongst the top 5 occupations with the most job vacancies in 2021 and agriculture service contractors were also in high demand (Ministry of ICT, Feb 2022). Managers in agriculture are forecasted to have over 4,100 job openings in 2020-2024 and general farm workers are forecasted to have over 900 during the same time period in the province as a whole. This program will be delivered in partnership with 3 other Colleges.

Government of Saskatchewan

Immigration and Career Training
12th floor - 1945 Hamilton St.
Regina, SK S4P 2C8

STA Financial Overview

Estimated Program Reserves (as of June 30, 2021)	STA Budget Allocation 2022-23	Projected 2022-23 STA expenditures	Projected Carry Forward 2023-24
$471,524	$1,000,000	$1,000,000	$471,524

Appendix B - Skills Training Program Management Plan 2022-23

Delivery Institution: Carlton Trail College

Date Submitted: 26-Apr-22

Program Name	Standard Program Name	Institute/Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/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																					
Early Childhood Education - Yr 1	Early Childhood Education Diploma	Institute	Sask Polytech	Class room	Humboldt	6-Sep-22	30-Jun-23	63	12	8		2	Yes, in person	No	$4,310		$19,840		$24,150	$2,013	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
Early Childhood Education - Yr 2	Early Childhood Education Diploma	Institute	Sask Polytech	Class room	Humboldt	11-Sep-22	30-Jun-23	63	12	8		2	Yes, in person	No	$2,985		$20,238		$23,223	$1,935	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
Early Childhood Education Diploma	Early Childhood Education Diploma	Institute	Sask Polytech	Class room	Watrous	6-Sep-22	30-Jun-23	63	12	8		2	Yes, in person	No	$4,035		$20,240		$24,275	$2,023	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
Early Childhood Education Certificate of Achievement	Early Childhood Education Certificate	Institute	Sask Polytech	Class room	Wynyard	7-Sep-22	22-Mar-23	25	12	8		1	N/A	No	$635		$8,875		$9,510	$793	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
Community Mental Health Certificate	Community Mental Health Certificate	Institute	Lakeland College	Combination (Class room and distance learning)	Humboldt			38	12	7		1			$29,710		$13,650		$43,360	$3,613	Mental health concerns are on the rise as a result of the pandemic. This program provides professional development for those working in human services roles to work effectively with mental health and wellness issues.
Security Officer Applied Certificate	Security Officer Applied Certificate	Institute	Sask Polytech	Class room	Punnichy	21-Feb-23	12-May-23	57	12		12	6	N/A	Yes	$62,055		$0	$13,500	$75,555	$6,296	In 2021, there were 69 job vacancies in the region (Ministry of ICT, Feb 2022). A major employer in the region prefers to hire graduates from our program. 100% of graduates in 2021 were hired from their work placement.
Capital purchases STA programs															$13,395				$13,395		
Total:									225	55	137	149			$1,000,000	$0	$672,758	$64,000	$1,736,758	$7,719	
Plan B																					
Health Care Cook																			$0	#DIV/0!	
Other Institute Credit Programming - Cost Recovery																					
Welding Applied Certificate		Institute	Sask Polytech	Class room	Humboldt	2-Aug-22	31-Mar-23		12		12		Yes, in person	Yes					$0		

Skills Training Program Management Plan 2023-24

Delivery Institution: Carlton Trail College

Date Submitted: 26-Apr-22

Program Name	Program Information									Program Funding			Rationale
	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment Part-time	Full-time	Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute		Humboldt	136	15	3	12	16	$60,520	$61,405	$121,925	CCA's are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute		Wynyard	136	14	2	12	16	$58,945	$61,405	$120,350	CCA's are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. There is currently a gap of 300 positions. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute		Punnichy area	136	12		12	15		$139,405	$139,405	CCA's are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Office Administration	Office Administration Certificate	Institute		Humboldt	159	15		14	20	$56,885	$75,440	$132,325	A number of graduates from this program are hired by SHA in the region each year in scheduling and other administrative roles. 89% of graduates from last year were employed in the field following program completion. Many employers from the region contact the College directly to promote job openings to OA students rather than advertising.
Practical Nursing (Sem 2,3,4)	Practical Nursing Diploma (Year 1)	Institute		Watrous	153	21		20	27	$371,405	$130,820	$502,225	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 Carlton Trail College region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 244 in 2021 (Ministry of ICT, Feb 2022).

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Skills Training Program Management Plan 2023-24

Delivery Institution: Carlton Trail College

Date Submitted: 26-Apr-22

		Program Information					Projected Enrolment		Projected FLE	Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Part-time	Full-time		Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
Primary Care Paramedic (PT Continued)	Primary Care Paramedic Certificate	Institute		Humboldt	18	12	11		1	$93,720	$12,890	$106,610	Forecasted provincial job openings (2020-2024) are estimated to be between 98-115 (ICT Sector Intelligence Tool, January 2021). With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire. The pandemic put additional strain on paramedics resulting in additional job vacancies. Student demand for this program is very high; we had a waitlist a year before the start of the program.
Security Officer Applied Certificate	Security Officer Applied Certificate	Institute		Punnichy	57	12		12	6	$61,270	$17,000	$78,270	In 2021, there were 69 job vacancies in the region (Ministry of ICT, Feb 2022). A major employer in the region prefers to hire graduates from our program. 100% of graduates in 2021 were hired from their work placement.
Welding Applied Certificate	Welding Certificate	Institute		Humboldt	99	12		12	11	$83,970	$50,510	$134,480	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 125 job openings in 2021 (Ministry of ICT, Feb 2022) which accounts for 49% 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.
Electrician Applied Certificate	Electrician Applied Certificate	Institute		Humboldt	90	12		12	10	$58,540	$48,090	$106,630	Forecasted provincial job openings (2020-2024) are estimated to be between 60-314 (ICT Sector Intelligence Tool, January 2021). 75% of graduates from our 2020-2021 program were employed in their field 60 days after program completion. 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	76	12		10	7	$52,770	$28,210	$80,980	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 14 job vacancies in the Carlton Trail College region and 260 vacancies province-wide in 2021 (Ministry of ICT, Feb 2022).

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Skills Training Program Management Plan 2023-24

Delivery Institution: Carlton Trail College

Date Submitted: 26-Apr-22

Program Name	Standard Program Name	Program Information			Program Days	Program Capacity	Projected Enrolment		Projected FTE	Program Funding			Rationale
		Institute/ Industry Credit	Accredited Organization	Location			Part-time	Full-time		Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
Agriculture Sciences Certificate	Agriculture Sciences Certificate	Institute		Humboldt	107	7		7	7	$78,910	$37,450	$116,360	Agriculture is one of the main industries in this region and general farm workers were amongst the top 5 occupations with the most job vacancies in 2021 and agriculture service contractors were also in high demand (Ministry of ICT, Feb 2022). Managers in agriculture are forecasted to have over 4,100 job openings in 2020-2024 and general farm workers are forecasted to have over 900 during the same time period in the province as a whole. This program will be delivered in partnership with 3 other Colleges.
ECE PT	Early Childhood Education Diploma	Institute		Humboldt	63	12	10		3	$3,425	$24,800	$28,225	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
ECE PT	Early Childhood Education Diploma	Institute		Wynyard	63	12	8		2		$19,840	$19,840	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
ECE PT	Early Childhood Education Diploma	Institute		Punnichy	63	12	10		3		$24,800	$24,800	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
Community Mental Health Certificate PT	Community Mental Health Certificate	Institute		Humboldt	30	12	7		1	$24,350	$38,000	$62,350	Mental health concerns are on the rise as a result of the pandemic. This program provides professional development for those working in human services roles to work effectively with mental health and wellness issues.
Total:						192	51	123	143	$1,004,710	$770,065	$1,774,775	

Other Institute Credit Programming - Cost Recovery

$0

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Skills Training Program Management Plan 2024-25

Delivery Institution: Carlton Trail College

Date Submitted: 26-Apr-22

Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Continuing Care Assistant	Continuing Care Assistant Certificate		Humboldt	15	3	12	16	CCA's are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Continuing Care Assistant	Continuing Care Assistant Certificate		Wynyard	14	2	12	16	CCA's are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Continuing Care Assistant-PT	Continuing Care Assistant Certificate		Watrous	12	8		5	CCA's are listed in the top 5 highest priority to recruit in the 2021 Sask Health Human Resources Priorities plan. Demand is projected to be constantly more than supply over the next 10 years. The 2021 Market Information for the Carlton Trail College region indicates that there were 517 job vacancies in 2021 (Ministry of ICT, Feb 2022).
Office Administration	Office Administration Certificate		Humboldt	15		12	17	A number of graduates from this program are hired by SHA in the region each year in scheduling and other administrative roles. 89% of graduates from last year were employed in the field following program completion. Many employers from the region contact the College directly to promote job openings to Office Administration students rather than advertising.
Office Administration	Office Administration Certificate		Punnichy	12		12	17	A number of graduates from this program are hired by SHA in the region each year in scheduling and other administrative roles. 89% of graduates from last year were employed in the field following program completion. Many employers from the region contact the College directly to promote job openings to OA students rather than advertising.
Practical Nursing (Sem 5,6)	Practical Nursing Diploma (Year 2)		Watrous	21		18	18	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 Carlton Trail College region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 244 in 2021 (Ministry of ICT, Feb 2022).

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Skills Training Program Management Plan 2024-25

Delivery Institution: Carlton Trail College   **Date Submitted:** 26-Apr-22

Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment Part-time	Projected Enrolment Full-time	Projected FLE	Brief Rationale for Program
Practical Nursing (Sem 1)	Practical Nursing Diploma (Year 1)		Watrous	21		21	14	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 Carlton Trail College region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 244 in 2021 (Ministry of ICT, Feb 2022).
Primary Care Paramedic PT	Primary Care Paramedic Certificate		Humboldt	12	12		4	Forecasted provincial job openings (2020-2024) are estimated to be between 98-115 (ICT Sector Intelligence Tool, January 2021). With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire. The pandemic put additional strain on paramedics resulting in additional job vacancies. Student demand for this program is very high; we had a waitlist a year before the start of the program.
Security Officer Applied Certificate	Security Officer Applied Certificate		Punnichy	12		12	6	In 2021, there were 69 job vacancies in the region (Ministry of ICT, Feb 2022). A major employer in the region prefers to hire graduates from our program. 100% of graduates in 2021 were hired from their work placement.
Welding Applied Certificate	Welding Certificate		Humboldt	12		12	11	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 125 job openings in 2021 (Ministry of ICT, Feb 2022) which accounts for 49% 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.
Electrician Applied Certificate	Electrician Applied Certificate		Humboldt	12		12	10	Forecasted provincial job openings (2020-2024) are estimated to be between 60-314 (ICT Sector Intelligence Tool, January 2021). 75% of graduates from our 2020-2021 program were employed in their field 60 days after program completion. Electricians have been identified as one of the top five trades required at the BHP Jansen site during the construction and operational phases.

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Skills Training Program Management Plan 2024-25

Delivery Institution: Carlton Trail College

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Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment Part-time	Projected Enrolment Full-time	Projected FLE	Brief Rationale for Program
Carpentry Applied Certificate	Carpentry Certificate		Humboldt	12		10	8	Carpenters have been identified in the top 15 occupations (requiring apprenticeship) with vacancies in 2021 in the Carlton Trail College region (Ministry of ICT, Feb 2022). With the construction projects throughout the province and an anticipated increase in housing starts, carpenters will be in demand.
Industrial Mechanics	Industrial Mechanics Certificate		Humboldt	12		10	7	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 14 job vacancies in the Carlton Trail College region and 260 vacancies province-wide in 2021 (Ministry of ICT, Feb 2022).
Agriculture Sciences Certificate	Agriculture Sciences Certificate		Humboldt	7		7	7	Agriculture is one of the main industries in this region and general farm workers were amongst the top 5 occupations with the most job vacancies in 2021 and agriculture service contractors were also in high demand (Ministry of ICT, Feb 2022). Managers in agriculture are forecasted to have over 4,100 job openings in 2020-2024 and general farm workers are forecasted to have over 900 during the same time period in the province as a whole. This program will be delivered in partnership with 3 other Colleges.
ECE PT	Early Childhood Education Diploma		Humboldt	12	10		3	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
ECE PT	Early Childhood Education Diploma		Punnichy	12	10		3	
ECE PT	Early Childhood Education Diploma		Wynyard	12	8		2	The Labour Market Information for the Carlton Trail College region indicates that there were 75 job vacancies in 2021 (Ministry of ICT, Feb 2022). Some part-time students require the training to maintain employment. Of the 601 new daycare spaces announced for the province in Dec 2021, 112 are within the Carlton Trail College region.
			Total:	225	53	150	162	

Other Institute Credit Programming - Cost Recovery

Appendix C

**Adult Basic Education
Program Management Plan**

Government of Saskatchewan

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12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8
ABE@gov.sk.ca

Delivery Institution: Carlton Trail College

Appendix C - Essential Skills (Adult Basic Education)
Program Management Plan for 2022-23

Date Submitted: 26-Apr-22

Essential Skills Financial Overview

	Program Reserves (as of June 30, 2022)	Budget Allocation 2022-23	Projected 2022-23 expenditures	Projected Carry Forward 2023-24
ABE Traditional	$69,525	$428,000	$438,105	$59,420
ABE On-reserve	$73,355	$237,000	$267,230	$43,125
ABE - ESWP	$114,756	$200,000	$298,450	$16,306
Total	**$257,636**	**$865,000**	**$1,003,785**	**$118,851**

Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work placements provided	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)	Total Anticipated Program Funding (A+B+C+D)	Cost per Seat	In-Kind Contribution	PTA
Plan A																							
Adult 12	Level 4	Humboldt	Off-Reserve		Combination (Class room and distance learning)	1-Sep-22	31-May-23	167	18	2	17	26	No	$126,130				$58,750		$184,880	$10,271		Yes
Adult 12	Level 4	Punnichy	Off-Reserve		Combination (Class room and distance learning)	1-Sep-22	31-May-23	167	18	2	17	26	No	$155,310				$24,550		$179,860	$9,992		Yes
Adult 12	Level 4	Wakaw	Off-Reserve		Combination (Class room and distance learning)	1-Sep-22	31-May-23	167	16	2	15	23	No	$128,380				$23,500	$55,705	$207,585	$12,974		Yes
Adult 12	Level 4	Wadena/Wynyard	Off-Reserve		Combination (Class room and distance learning)	1-Sep-22	31-May-23	167	14	2	14	20	No		$115,630		$16,395	$47,000	$15,500	$194,525	$13,895		Yes
Online	Level 4		Off-Reserve		Online	1-Sep-22	31-May-23	167	5	2	4	7	No										Yes
Adult 10	Level 3	Punnichy	Off-Reserve		Combination (Class room and distance learning)	1-Sep-22	28-Apr-23	145	14	2	14	17	Yes		$121,370			$34,200		$155,570	$11,112		Yes
Intro to Healthcare	ESWP Level 1/2	Wadena/Wynyard	Off-Reserve		Combination (Class room and distance learning)	3-Oct-22	21-Dec-22	56	12		12	6	Yes			$69,605				$69,605	$5,800		Yes
Customer Service Essentials	ESWP Level 1/2	One Arrow First Nation	On-Reserve		Combination (Class room and distance learning)	9-Jan-23	27-Apr-23	55	12		12	6	Yes			$53,655			$20,880	$74,535	$6,211		Yes
Essential Skills for the Workplace	ESWP Level 1/2	Punnichy	Off-Reserve		Combination (Class room and distance learning)	3-Oct-22	21-Dec-22	56	12		12	6	Yes				$98,450			$98,450	$8,204		Yes
Essential Skills for the Office	ESWP Level 1/2	Punnichy	Off-Reserve		Combination (Class room and distance learning)	9-Jan-23	31-Mar-23	54	12		12	6	Yes			$67,125				$67,125	$5,594		Yes
Digital Literacy	Level 2	OAFN	On-Reserve		Combination (Class room and distance learning)	1-May-23	31-May-23	22	12		12	2	No				$2,335		$21,115	$23,450	$1,954		
Digital Literacy	Level 2	GGFN	On-Reserve		Combination (Class room and distance learning)	1-May-23	31-May-23	22	12		12	2	No	$18,180			$5,270			$23,450	$1,954		
Career Prep Pathways	Level 2	OAFN	On-Reserve		Class room	1-May-23	31-May-23	22	12		12	2.0	Yes			$9,615	$13,835			$23,450	$1,954		
English for Employment	EAL	Humboldt	Off-Reserve	ESL Program	Combination (Class room and distance learning)	Appendix D							Yes				$2,500			$2,500			
Total:									169	10	165	148		$428,000	$237,000	$200,000	$138,785	$189,000	$113,200	$1,304,985	$7,722		
Plan B																							
Academic Prep	GED Prep Informal	GGFN	On-Reserve		Class room				12	12	2.0	No							$0	$0		
Academic Prep	GED Prep Informal	Humboldt	Off-Reserve		Class room				12	12	2.0	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
Intro to Healthcare	ESWP	Wadena/Wynyard	Off	FLFN, TATC	12	Healthcare	2 weeks
Customer Service Essentials	ESWP	One Arrow First Nation	On	OAFN	12	Customer Service	2 weeks
Essential Skills for the Workplace	ESWP	Punnichy	Off	TATC	12	General Employability	2 weeks
Essential Skills for the Office	ESWP	Punnichy	Off	TATC	12	Office Procedures	2 weeks

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Essential Skills (Adult Basic Education)
Program Management Plan for 2023-24

Post-Secondary Institution: __CarltonTrail College__   Date Submitted: __26-Apr-22__

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 12		Humboldt		18	2	17	26
Adult 12		Punnichy		18	2	17	26
Adult 12		Wakaw		16	2	15	23
Adult 12		Wadena/Wynyard		14	2	13	20
Online				5	2	4	7
Adult 10		Punnichy		14		14	17
ESWP		OAFN		12		12	6
ESWP		GGFN		12		12	6
ESWP		Punnichy		12		12	6
ESWP		Humboldt		12		12	6
Literacy		Punnichy		8		8	2
			Total:	141	10	136	145

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

Post-Secondary Institution: Carlton Trail College   **Date Submitted: 26-Apr-22**

Program Information			On-Reserve/ Off-Reserve	Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location			Part-time	Full-time	
Adult 12		Humboldt		18		18	26
Adult 12		Punnichy		18		18	26
Adult 12		Wakaw		16		16	23
Adult 12		Wadena/Wynyard		14		14	20
Online				5	5		7
Adult 10		Punnichy		14		14	17
ESWP		OAFN		12		12	6
ESWP		GGFN		12		12	6
ESWP		Punnichy		12		12	6
ESWP		Humboldt		12		12	6
Literacy		FLFN		12		12	2
Total				145	5	140	145

Appendix D

**English as a Subsequent Language
Program Enrolment Plan**

Appendix D - Colleges English as a Second Language Enrolment Plan and Reporting Template

College: Carlton Trail College

Session ID: 9387, 9388, 9389, 9390, 9391, 9392, 9393, 9394, 9395, 9396, 9397, 9398, 9399, 9400, 9401

Funding:

2021-22 Estimated ESL Funding Carry Over:	$111,696.00
Total Funding from ICT:	$112,000.00
Total Funding from IRCC:	$281,423.00
Total Other Funding:	$0.00
Total	$505,119.00

Classroom-Based Instruction

Outcomes	Acceptability Level	How will you measure? (i.e. Participant A begin at a CLB 2 level and is now at a CLB 3 level.)	ICT participant outcome results: (i.e. 6/7 (85%) ICT participants achieved growth in their CLB level)
Participants have the English language skills needed to function in Saskatchewan labour market	80% of enrolled participants will achieve growth in at least one CLB skill level.	Participants will receive a language assessment at the start of programming. At program-end, participants will have an in-class PBLA assessment with their qualified instructor to track progress. Outcomes will be tracked through provincial reporting requirements and within our internal reporting systems. Through our mid and year end client feedback reports, participants will be asked specifically if they identify as having an increase in their knowledge, skills and connections as they pertain to the Canadian work environment. Longitudinal outcomes will be measured with annual follow-ups.	
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	80% of enrolled participants will participate in real-life learning opportunities.	Instructors will incorporate real-life learning opportunities into the classroom. Instructors will submit monthly reports indicating whether learners have participated in real-life learning opportunities. All referrals provided to community activities and networks will be tracked internally.	
Participants identify settlement and integration, employment and language learning needs, barriers and strengths and set clear and realistic learning goals	80% of enrolled participants will identify language learning goals. 60% of enrolled participants will fulfill language learning goals	Participants will identify language learning goals at the beginning of the program. Year end evaluations will be conducted between each individual learner and their instructor. Instructors will submit monthly reports identifying the ratio of goals identified to goals achieved for each individual learner.	

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Humboldt/Online	UNC PBLA Online Multi-Level	6	34.5	3	5	8
Humboldt	UNC PBLA Blended Multi-Lev	6	35	3	5	8
Watrous	UNC PBLA Blended Multi-Lev	6	35	3	5	8
Drake	UNC PBLA Blended Multi-Lev	6	35	3	5	8
Province-Wide	Provincial Online Model	6	32	0	15	15
	Total:			12	35	47

Participant Category	#
# of Permanent Residents (Stage 1)	9
# of Permanent Residents (Stage 2)	22
# of Temporary Residents (Stage 1)	6
# of Temporary Residents (Stage 2)	10
# of CLBPT Assessments for ICT eligible students	28
# of referrals of eligible students to ICT On-Line English	15

Appendix D - Colleges English as a Second Language Enrolment Plan and Reporting Template

	Conversation Circles		
Outcomes	**Acceptability Level**	**How will you measure?** (i.e. Participant A feels confident in communicating with others in the community as per monthly participant survey)	**ICT participant outcome results:** (i.e. 11/12 (92%) participants achieved increased communication skills in day to day interaction within the community)
Participants have the English language skills needed to function safely in Saskatchewan society	90% of participants will achieve increased communication skills, as measured by a monthly participant survey evaluating confidence in communicating in day to day interaction within the community.	Instructors will submit monthly reports reflecting learner confidence levels. This will also be measured through client feedback reports and annual follow-ups.	
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	90% of participants will report increased understanding of, and participation in, community resources, activities and networks, as measured by a monthly participant survey to monitor whether participants are receiving the community information required. 100% of participants who are eligible for On-Line English will be referred to On-Line English	Instructors will incorporate real-life learning opportunities into the classroom. Instructors will frequently check in with students to ensure participants are receiving the community information they require. Instructors will submit monthly reports reflecting this information. All referrals provided to community activities and networks will be tracked internally. Online English referrals are tracked through our internal learning management system.	

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Humboldt	Drop In Conversation Circle	3	35	3	5	8
Imperial	Drop In Conversation Circle	3	34	3	5	8
St. Brieux	Drop In Conversation Circle	3	35	3	5	8
Wadena	Drop In Conversation Circle	3	35	3	5	8
Davidson	Tutor Program	3	35	1	2	3
Cudworth	Tutor Program	3	35	1	2	3
Humboldt	At Work English	6	16	3	5	8
Humboldt	English for Employment	6	8	3	5	8
	Total:			**20**	**34**	**54**

Participant Category	#
# of Permanent Residents (Conversation Circle)	34
# of Temporary Residents (Conversation Circle)	20
# of CLBPT Assessments for ICT eligible students	same as above
# of referrals of eligible students to ICT On-Line English	same as above

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611 17th Street
Box 720, Humboldt, SK
S0K 2A0
Tel: 306-682-2623
Fax: 306-682-3101

Watrous
202A 6th Avenue East
Box 459, Watrous, SK
S0K 4T0
Tel: 306-946-2094
Fax: 306-946-2367

Wynyard
400A Avenue D West
Box 716, Wynyard, SK
S0A 4T0
Tel: 306-554-3767
Fax: 306-554-3205

Toll-free: 1-800-667-2623
information@carltontrailcollege.com

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