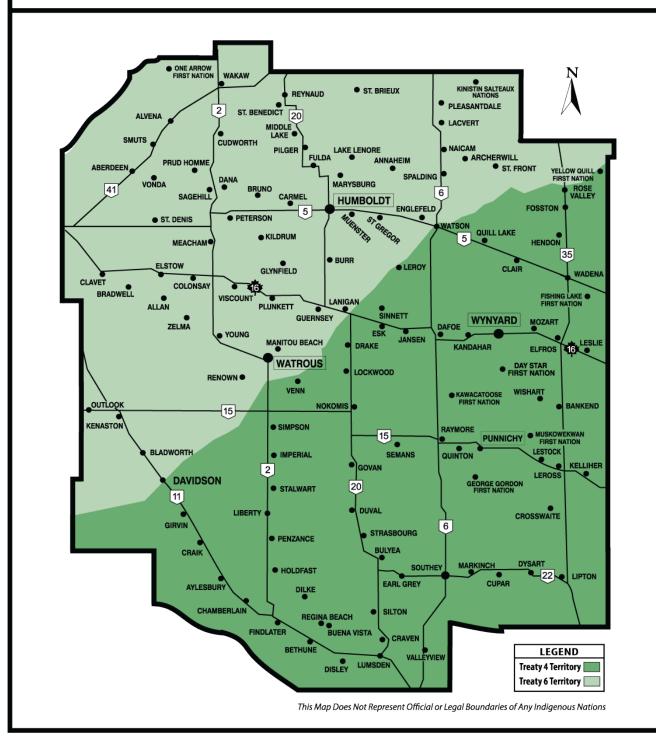
CarltonTrail College.

Carlto

Multi-Year **Business Plan** 2024 - 2027

CarltonTrailCollege.



Carlton Trail College serves the communities of east-central Saskatchewan. We respectfully acknowledge that we do so within Treaty 4 and 6 territories, traditional lands of the Cree, Saulteaux, Dene, Dakota, Lakota, Nakota and Métis Nations.

We honour and respect these Treaties, and are committed to working in partnership with all Nations in the spirit of reconciliation and collaboration.

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Executive Summary

As Carlton Trail College moves into its 2024–27 operational cycle, we'd be remiss if we didn't acknowledge our 50 years of service to the region and to the province. Since 1973, Carlton Trail College has graduated hundreds of students who have contributed to their communities and made an impact in the lives of others.

Looking ahead, our mission of *changing lives through learning* remains as relevant as ever. Our Board of Directors, Executive Leadership team and staff are dedicated and focused on delivering on our promise of high-quality, responsive education and training to learners across east-central Saskatchewan.

To do so, we are committed to ensuring the College's financial sustainability by diversifying revenue streams and reducing costs, in alignment with our provincial multi-year funding model. The development of new revenue-generating programs, strategic partnerships and fundraising initiatives, as well as continued focus on operational efficiencies, remain priorities for the College.

Working with our provincial post-secondary and Ministry partners, we continue to explore efficiencies through shared Enterprise Resources Planning (ERP). Continued, foundational work to develop a new Student Information System for our sector is also a shared priority, as a new system will allow us to provide enhanced student experiences and improved processes across our learning community.

Fundamental to the success of our institution will be continued investment into industry-driven Skills Training programming, Adult Basic Education and Essential Skills development as well as English Language training. Additionally, the establishment of a state-of-the-art trades facility will provide students with hands-on experience and practical knowledge, ensuring they are well-prepared for the demands of their chosen field. We are confident our enhanced planning, partnerships and ability to innovate and be adaptable will allow us to nimbly position ourselves to best serve our students, the workforce, and our communities – now and into the future.



Multi-Year Business Plan 2024 - 2027

Board of Directors



Sandy Flory, Chairperson



Shawna Miller, Director



Darrell Paproski, Director



Elan Buan, Director

Executive Leadership Team



Amy Yeager, President & CEO



Andrew Burgess, VP Finance



Jennifer Brooks, Advancement & External Affairs Director



Rachel Trann, Adult Basic Education & Student Services Director



Evan Doepker, Director



Nathan Gregg, Director



Deanna Gaetz, Business & Skills Training Director



Bailey Williams, Human Resources Director

2024 - 2027 Plan Overview

Guided by Carlton Trail College's vision, mission and values, the 2024-27 Multi-Year Business Plan aligns with Saskatchewan's Growth Plan and the strategic goals of the College to achieve educational leadership in life-long learning by delivering excellent programs and services through inspired and committed people, effectively and efficiently leveraging our resources.

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

Programming

- ► To support Saskatchewan's healthcare system, the College was authorized to expand its training in Continuing Care Assistant and Primary Care Paramedic programs, which will extend over 2024-25. Practical Nursing continues to be a high-demand program and will continue to be promoted. 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 region, strong need for the trades will see us continue to provide in-demand trades training and quality work placement opportunities to learners.
- Developing mutually beneficial relationships with community, industry and sector partners will continue. This includes ongoing discussions with stakeholders to develop and deliver responsive contract training opportunities. With numerous positive partnerships internal and external to our region, further information on the College's connections are detailed in the appropriate program area.

Human Resources

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

Information Technology

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

Financial

- Through responsible and prudent fiscal management, Carlton Trail College will continue to maintain a positive financial position. Over this operational cycle, unrestricted operating surplus will be utilized, as needed, while adhering to the recommended 3% threshold target.
- The College anticipates accessing unrestricted operating surplus to hire additional staff. This will help ensure adequate support for ongoing programs as well as to seek out additional programming opportunities. Where feasible, approaches for generating revenue from non-traditional sources will be explored. Relationship building and mutually beneficial partnership development factor into these explorations.

Facilities and Capital

▶ The Humboldt Trades/Technical Facility, which is the College's primary trades training space, will continue to be utilized to its capacity for regional trades programming. Following Provincial approval in 2023, work to expand this trades space is underway. With the possibility of additional funding, this project was temporarily put on hold so plans could be revised. Finalizing funding for the project's start is a priority. The intent is to tender in the summer of 2024, and complete the project by fall 2025.

Student Services

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



STRATEGIC GOALS		VISION Changing Lives Through Learning	MISSION To serve students, industry and common creating successful learning opportuni	nunities by al lifelong	GUIDING PRINCIPLES Respect, Accountability, Commitment, Innovation, Integrity	
Olient Outcomes	1. Ach	nieve student & emplo	oyer success		<u> </u>	
Client Outcomes		C1	C2		C3	
To achieve educational leadership in life-long learning	C	Strengthen Indigenous student participation and achievement	Support student success		Increase student and employment outcomes	
	2. Ma	ximize relationships nmunities & sector	with busines:	s, industry	• 🔺	
Internal Processes	and the second	120				
by delivering excellent programs and services	I	11 Maximize effective partnering	•		12 hance community sence and visibility	
	3. Cul	tivate a diverse cultu	re of growth,	opportuni	ty & resiliency	
People, Learning & Leadership through inspired and committed people	Ρ	P1 Improve individual organizational capac and effectiveness & div			P2 vely lead, respond and adapt to change	
Chausendahim	4. Ma	nage resources respo	nsibly & with	accountal	bility T	
Stewardship effectively and efficiently leveraging our resources.		S1 Optimize efficient use of resources	S2 Grow non-tra funding sc	and the second	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.

Accountability

As demonstrated by the acceptance of responsibility for our actions and all things entrusted to us (people, resources and environment) through open, transparent communication.

Commitment

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

Innovation

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

Integrity

As demonstrated by the adherence to moral and ethical principles.

Strategic Initiatives

Humboldt Trades/Technical Facility Expansion

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

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

Following Provincial government approval in 2023, work on this project continues. Thoughtfully-designed office, 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. Construction is anticipated to begin in 2024.

- ▶ Timeline: Following construction start, approximately 12-18 months to complete facility expansion project.
- Outcome: Facility expansion addresses increased educational and industry training needs for the region over the next several years.
- **Funding:** Capital infrastructure contribution and the application of applicable operational allocation(s) from the Provincial government. External funding opportunities will be cultivated.
- Impacts and Implications: Undertaking this initiative depends upon provincially-allocated capital funding. Additional, external funding will be applied to project expenditures, as appropriate.



Commitment to Indigenous Initiatives

From the boardroom to the classroom, Carlton Trail College supports truth, reconciliation and Indigenous knowledge integration at all levels within the institution. With a large segment of our student population self-identifying as Indigenous, the College continues to enhance its efforts to provide inclusive programming, pathways and services that support our Indigenous learners and communities.

These efforts are 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 and Métis Locals. Programming is done in consultation with these groups, and we remain committed to ongoing engagement and communication with Indigenous communities connected to our region.

Carlton Trail College's Indigenous Initiatives function area directly supports this work, including:

- Seeking funding opportunities to support Indigenous Engagement Circle development with representation from our Indigenous communities, learners and partners;
- Enhancing our internal and external educational and cultural events, including quarterly lunch and learns for staff and students; and
- Increasing our community outreach and engagement.
- **Timeline:** 2024 ongoing
- Outcome: Stronger working relationships with regional Indigenous communities and entities, along with increased focus on encouraging Indigenous educational attainment and increasing organizational awareness and responsiveness to Indigenous matters.
- **Funding:** Multi-Year Funding Allocation
- Impacts and Implications: Implementing this initiative requires internal alignment to strategy and resources.

International Designated Learning Institution

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

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

- ► Timeline: 2024 2027
- Outcome: Increased recruitment opportunities for designated programs, as well as opportunities to increase the vibrancy and diversity of the College's learning community, while supporting identified areas of labour market need in Saskatchewan.
- **Funding:** Funding of this initiative depends, in part, upon operational funding from the Provincial Government, as well internal resource allocation.
- Impacts and Implications: Undertaking this initiative depends upon Provincial Government approval and/or any initial, allocated funding, as well as internal alignment to strategy and resources.

Collaborative Initiatives

Enterprise Resource Planning (ERP) and Student Information System Project

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

- Timeline: 2023-2026
- Outcome: Efficiencies are expected with the move to shared business and student information systems, unifying institutional processes while also improving student access and outcomes.
- Funding: \$10.5 million in project funding will be distributed to the College from the Provincial Government during the scope of the project to administer on behalf of all partners. A separate reserve fund has also been identified by our institution should additional funds be required for systems implementation at Carlton Trail College.
- Impacts and Implications: Advancement on this initiative depends upon meeting projected project milestones. An internal change management team will enable appropriate project communication, implementation and evaluation.

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:

- Saskatchewan's Health Human Resources Action Plan is in place to help meet the Province's health human resource needs, and ongoing expanded seats for Continuing Care Assistant programming will be available in 2024-25 as a part of the Province's focus on expanding health care training. We are committed to supporting cross-provincial work in support of this Plan.
- A proposal has been submitted to the Ministry of Education for funding through the Canada-Saskatchewan Canada-Wide Early Learning and Child Care Agreement, to cover the costs of an Early Childhood Education diploma program. Authorization of this programming initiative would result in a tuition-free training opportunity for students.
- A partnership agreement with a regional employer is in progress that will result in a newlydeveloped training opportunity, combining workplace essential skills and trades training, as well as a direct link to employment.
- Carlton Trail College will continue to work with its provincial partner Colleges to jointly deliver Lakeland College's *Agricultural Sciences Certificate* program.
- ► Timeline: 2024 27
- Outcome: Improved student outcomes, post-secondary system collaboration and use of resources.
- Funding: Funding supports will vary depending on the nature of the partnership.
- Impacts and Implications: Partnerships are developed to help meet labour market demand in key areas. Under-represented groups in the trades such as women, Indigenous peoples, newcomers to Canada and persons with disabilities may be targeted to increase training and workforce engagement opportunities.

Program and Student Services Plan

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

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

Carlton Trail College is committed to serving its learners effectively through three campus locations in Humboldt, Watrous and Wynyard. The Four Winds Learning Centre, located in Punnichy, also serves as a program hub for communities and First Nations in the area.

In addition, 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 2023 Regional Labour Demand Dashboard provided by the Ministry of Immigration and Career Training, data from the Saskatchewan Bureau of Statistics, census, industry and employment data from Statistics Canada, along with related studies, forecasts, articles and reports related to labour market issues occupational demand. Detailed information is contained within the College's Program Management Plans in Appendices B and C.

				Prog	ram Cap	acity, P	rojected	Enrolm	ents (Fu	III-Time	and Par	t-Time)	& FLE			
Program Categories	2	023-202	4 Foreca	st	20	024-202	5 Foreca	st	20	025-202	6 Foreca	st	20	026-202	7 Foreca	st
	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FTE
Institute Credit	230	160	35	162.0	371	253	85	223.4	314	250	56	252.0	320	256	58	221.0
Industry Credit *	N/A	12	990	28.9	N/A	4	1020	37.41	N/A	4	1020	37.1	N/A	4	1020	37.1
Industry Non-Credit *	N/A	10	290	25.7	N/A	10	237	18.0	N/A	10	237	18.0	N/A	10	237	18.0
ABE Credit	90	79	22	125.0	73	44	29	103.0	73	44	29	103.0	73	49	29	103.0
ABE Non-Credit	247	102	147	76.4	202	60	142	53.3	190	48	142	51.3	190	40	142	51.3
University	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	567	363	1484	418.2	646	371	1513	434.8	577	356	1484	461.4	583	359	1486	430.4

Definitions

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

Projected Enrolment: (Full-Time)	The number of anticipated students in full-time programs.
Projected Enrolment: (Part-Time)	The number of anticipated students in part time programs.
Projected FLE:	The total projected participant hours divided by the generally accepted full-load equivalent factor for that program category.

*Budget and estimates are based on three-year average (July 2020 to June 2023).

Skills Training

2024-25

Institute Credit Programs

Institute credit programs provide post-secondary education and training to meet student and employer needs for economic growth. Carlton Trail College delivers brokered, credential certificate and diploma programs from Saskatchewan Polytechnic and other credit-granting institutions, with the addition of select educational components that enhance the learning experience and better prepare students for employment. These components include safety training, industry certifications, goal setting and resume writing workshops, along with experiential learning opportunities.

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

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

Targeted funding for increased training in construction-related trades will allow for industry-specific programs like Heavy Equipment Operator, Scaffolding and training for construction labourers to be undertaken. This targeted funding will also be used for in-demand trades training to meet the needs of the mining industry.

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

In 2024-25, we will be working with other Saskatchewan Colleges to deliver an Agriculture Sciences program, with our Indigenous partners to support programs such as Mental Health & Addictions Counselling, and with Horizon School Division, who sponsor our Introduction to Construction Work and Framing programs. We will also be working with industry to provide additional trades training, including Industrial Mechanics.

Labour Market Analysis

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

This has resulted in higher rates of attainment of trades and college certificates, diplomas and apprenticeships, with the region exceeding provincial attainment levels for such (Carlton Trail College Regional Labour Market Report -March 2020).

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

In 2023, employment opportunities by skill level indicated that 74% of the top 15 occupations with available jobs in the Carlton Trail College region required a post-secondary certificate/diploma or apprenticeship (2023 Regional Labour Demand Dashboard).

Industry Credit and Non-Credit Programs

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

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

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

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

2025-27

Carlton Trail College will continue to focus on training to meet labour market demands, specifically in the areas of healthcare and skilled trades. It is anticipated that the expansion of the trades and technical facility in Humboldt will be completed and ready to accommodate additional training starting in 2025-26.

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

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



Labour Market Analysis

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



Adult Basic Education (ABE) & Essential Skills

2024-25

Carlton Trail College's Adult Basic Education (ABE) and Essential Skills programs help learners gain the skills, competencies, attitudes and certifications required for post-secondary opportunities and employment. At present, 53% of employment opportunities in Carlton Trail College's region require a high school education or on the job specific training (2023 Regional Labour Demand Dashboard).

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

Credit Programs

The College continues to work to find innovative ways to address the education gap between Indigenous and non-Indigenous populations through our ABE programs. Financial inequity remains a key concern, as a lack of consistent, accessible student funding to support Adult Indigenous learners has the potential to expand the education gap further within our province.

Our College remains committed to integrating a quad-based learning system to allow learners to move through accessible, flexible, and more personalized educational pathways. This approach captures the benefits of both in-person and virtual learning, while reducing barriers to education within the College's rural region.

In 2024-25, we will grow our online offerings, while enhancing available supports to online learners. This shift is in response to the trend of reduced in-person learning registrations, and so our Humboldt, in-person ABE program will no longer be offered. However, additional resources will be aligned to support our growing online options. Punnichy credit programs will merge, allowing more credit-based courses at various levels to be available to meet each individual's educational needs.

Additionally, we will be reviewing our elective options to better align with local labour market need as well as add formal Work-Integrated Learning opportunities (work placements) to credit courses, where possible. Adjusting our programs to meet the changing needs of learners as well as the labour market will allow more learners to successfully complete their learning plans, and move more quickly into further education or employment.

Labour Market Analysis

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

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

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

Non-Credit Programs

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

- Working with First Nations communities to meet the education and training needs identified by said communities, including holistic and culturally-focused programs that help to address personal barriers;
- Leveraging positive changes with the new Canadian Adult Education Certificate (CAEC) which, once all details finalized, should increase the College's ability to offer this learning to more individuals throughout our region;
- Aligning ABE, Skills Training and English Language Training funding, as necessary, to offer specific skills or trades training to newcomers to meet identified workforce needs.

2025-27

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

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



English Language Training (ELT) & 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.

2024-27

As we continue to see the Government of Canada's Immigration Levels Plan increase each year, we remain committed to working with funders, employers and learners to address the growing and changing needs of newcomers. With a stated focus on population growth, Carlton Trail College's ELT programs directly support Saskatchewan's Growth Plan by providing blended, online and in-person opportunities to help meet newcomer and employer needs.

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

- Maintaining English for Employment programming to support unemployed and/or underemployed newcomers;
- Promoting At-Work English programming that responds to local labour market requests and addresses specific workforce language needs by employers;
- Enhancing Student Services in the areas of newcomer personal support and academic and career/ employment advising;
- Returning to leadership position on our Local Immigration Partnership Advisory Council (LIP), which strives to enhance newcomers' connection to employers in the northeast and east-central regions of Saskatchewan;
- Retaining a tutor program that creates equitable access to language supports for small pockets of rural newcomers;
- Offering specific Skills Training opportunities to support the regional rural newcomer population with English Language Training/Essential Skills/Skills Training 'bridging' programs, as needed (i.e. Early Childhood Education Essential Skills); and
- Planning to mitigate risks associated with instructional recruitment for part-time evening and weekend programs, as well as potential change to co-funded training delivery models, which may create unknowns or gaps in supports and services for provincially-funded newcomers.



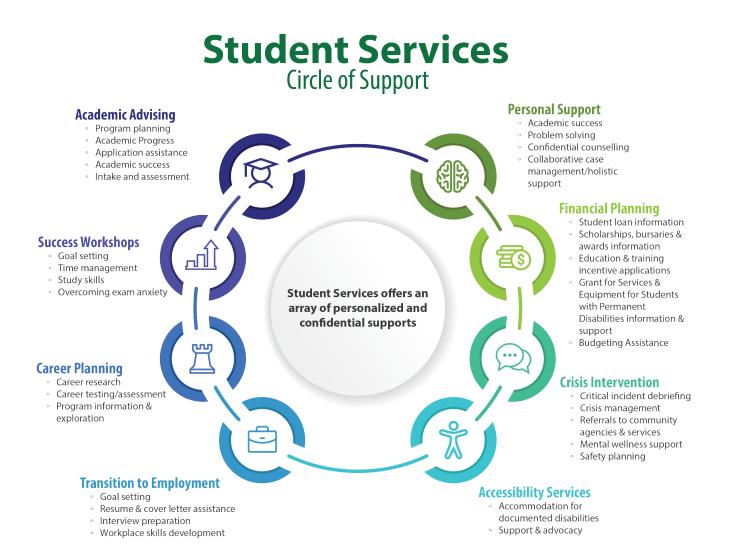
Student Services

Carlton Trail College's Student Services team plays a multi-faceted and integral role in facilitating learner success and improving program outcomes, from pre-application to graduation. Our Student Services Department includes Registration, Indigenous Initiatives and our Student Advising team, ensuring learners have the supports they need, as they need them, throughout their student journey.

Our Student Advising Team uses an array of methods to ensure they are able to equitably meet the needs of learners to:

- Assist with transition to academic and employment success;
- Provide proactive intervention and/or prevention services to address personal and academic barriers; and
- Offer holistic and collaborative supports by providing resources, links and referrals to other community supports.

Our Student Services Circle of Support offers the following array of personalized, confidential supports:



Human Resources

Carlton Trail College strives to cultivate a healthy, diverse and productive workforce. To do so, the College's Human Resources plan is focused on advancing our strategic goals associated with improving individual and organizational capacity, effectiveness, and diversity and proactively leading, responding, and adapting to change.

HR Trends and Challenges

- Carlton Trail College prioritizes workforce engagement, productivity and resiliency. We continue to focus staffing efforts on those that will increase our diversity and enable future growth capacity.
- We see labour challenges, especially in rural regions, as increasingly impacting employee recruitment, especially for positions that require specific skill sets.
- Recognizing the evolving landscape of labor market demands in businesses, industries, and the community, Carlton Trail College has determined it imperative to increase our staffing levels as noted in the accompanying FTE Chart.

Mental Health and Well-Being

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

Remote Work and Learning

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

Reconciliation, Diversity, Equity and Inclusion

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

Building Critical Skills and Competencies

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

Labour Relations

► The Regional Colleges and SGEU are currently engaging in the collective bargaining process as the existing Collective Agreement expired on August 31, 2022.

Docition	Function	2022-23 Actual	tual	2023-24 For ecast	r ec ast	2024-25 Budget	udget	2025-26 Estimate	timate	Comments
		Employee #	FTE#	Employee#	FTE #	Employee#	FTE #	Employee#	ETE#	
OUT-OF-SCOPE										
President & CEO	Operations	1	1	1	1	1	1	1	1	
VP Finance	Operations	1	1	1	1	1	1	1	1	
HR Director	Operations	1	1	1	1	1	1	1	1	
Directors	Operations	3	3	3	3	3	3	3	3	
Managers	Operations	0	0	0	0	5	5	5	5	24-25 Budget: New Positions
HR Generalist	Operations	0	0	0	0	1	1	1	1	24-25 Budget: New Position
Executive Assistant	Operations	2	1.7	2	1.7	2	1.7	2	1.7	22-23 Budget: Title Change
Total Out-of-Scope		8	7.7	8	7.7	14	13.7	14	13.7	
IN-SCOPE										
Administrative Associate	Operations	1	1	1	1	1	1	1	1	
Marketing	Operations	1	0.9	2	1.8	2	1.8	2	1.8	22-23 Budget: Increase FTE
Program Coordinators	Program Delivery	5	5	5	5	5	5	5	5	
Indigenous Coordinator	Program Delivery	1	0.13	1	0.68	1	1	1	1	22-23 Budget: New Position; Multi-Year Funding
Program Support	Program Delivery	5	3.96	9	4.96	Ĺ	6.08	Ĺ	6.08	22-23 Budget: New Position; IRCC Funding 24-25 Budget: Additional Position
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	1	1	1	1	1	
Student Advisor	Student Support	4	3.6	4	3.6	4	3.7	4	3.7	
English Language Coordinator	Program Delivery	1	1	1	1	1	1	1	1	
Accounting	Operations	3	2.3	4	3.25	4	3.6	4	3.6	22-23 Budget: Increase FTE
Computer Services	Operations	1	1	2	1.83	2	2	2	2	
Education Technologist	Operations	1	1	1	1	1	1	1	1	
Total In-Scope		26	21.84	30	26.17	31	28.23	31	28.23	
TOTAL In and Out-of-Scope		34	29.54	38	33.87	45	41.93	45	41.93	

Information Technology

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

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

Learning and Teaching

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

Security

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

Together with other post-secondary institutions, Saskatchewan Research Network (SRNET) and the Ministry of Advanced Education, our College is working to support coordinated efforts to strengthen the cyber resiliency of public post-secondary institutions and the post-secondary sector as a whole. Through this strategic partnership, Carlton Trail College has recently implemented an Intrusion Detection System (IDS), further enhancing our security infrastructure with off-network protection capabilities.

We continue to prioritize sustained collaboration among post-secondary institutions and partner organizations. This steadfast partnership ensures ongoing vigilance and exchange of insights, fortifying our collective defense against cyber 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 plans to update the Watrous, Wynyard and Punnichy ABE locations to Meraki Wi-Fi devices over the next academic year. This will improve Wi-Fi connectivity within buildings and to regional offices and classrooms, enhance our ability to virtually troubleshoot issues and enable better monitoring of traffic on our systems.
- The College will be required to upgrade all devices to Windows 11 software by 2025 and will need to ensure that outdated and non-compliant computers and laptops are able to support this upgrade process. The College plans to replace devices over the next three years so that all computers are functionally enabled to support this new version of Windows.
- As technology advances and new security threats emerge, the College will be investing in upgrading its Firewall technology. Upgrading is essential to ensure the network is protected, help improve network performance, ensure compatibility with new technologies and to receive the latest security updates.

As the College plans for an addition to the Trades Facility in Humboldt, prioritizing the integration of state-of-the-art technology into the building is paramount. This approach underscores our commitment to effectively supporting the evolving training needs of business, industry, and communities in our region.

Infrastructure, Land Transaction and Occupancy Plan

Descriptor	Address	Sq.M	Owned/ Leased	Lessor	Term Expiry	Annual Cost	Occupancy Plan
Trades/Technical Building	1105 — 4th Avenue, Humboldt	697	Owned	We own the building and lease the land from CN.	Property Taxes Paid Annually	\$5,250	Renewal
Humboldt Education Centre	611 — 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	3,800	Leased	Brooks Auto and Truck Sales Inc.	May 31/25	\$16,065	Renewal
Basic Education Classroom	229 – 1st Street South, Wakaw	139	Leased	RM of Fish Creek #402	Aug 31/24	\$10,080	Renewal
Practical Nursing Centre	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

Facilities Overview

- Together with instructional and management staff, the College will continue to look at ways to improve learning technology for classroom and remote use. Planning and adapting our technological abilities to meet the needs of our workforce and learners is of high importance. As staff continue to move their teaching and learning resources to a variety of digital formats, ongoing training is important to enable success in the classroom.
- The College's short-term, leased facilities are used to deliver programs in Saskatchewan's east-central region. Facilities vary in quality and suitability for educational use. Wherever possible, the College works with property owners to bring in equipment and/or resources, as well as make adaptations to enable functional learning/work spaces.

- Wakaw's space is primarily used to support programming opportunities with One Arrow First Nation and Wadena's space is used to support programming to regional Indigenous and non-Indigenous communities.
- Watrous and Wynyard's spaces remain suitable for administrative/learning purposes, with minimal, regular maintenance required to support ongoing use.
- Humboldt's administrative offices and classroom spaces function as part of a joint-use agreement with Horizon School Division and the City of Humboldt; regular communication about facility use and maintenance occurs between all three parties.
- Basement renovations at Four Winds Learning Centre in Punnichy were completed over 2023-24. This is a busy program delivery location and having improved functionality will allow for more programming opportunities. The addition of a two-car garage on site also will be beneficial to allow for safe storage for College vehicles.
- It is important to note that all spaces are valuable as regional learning locations, enabling the College to deliver on its legislative mandate to provide education and training to individuals in rural Saskatchewan.
- Where appropriate, Carlton Trail College will continue to engage in discussions with Indigenous communities that may see increased joint-use of facilities on-reserve to support programming opportunities.

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

Preventative Maintenance and Renewal Plan

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

Major Capital Planning

Progress on the expansion of our Humboldt Trades/Technical Facility has continued to move forward. Thanks to funding secured in the fall of 2021, we were able to hire an engineering firm to create the initial designs for the building. Following Provincial approval in 2023, the project's design and planning stages have advanced, alongside the commencement of land preparation work. The expansion is set to include upgraded classrooms, office spaces, and versatile multi-use areas, in addition to refurbishing the existing training facilities.

We have successfully secured the additional leased / land space needed for the expansion. The project is now moving towards the finalization of the architectural drawings, which will allow us to obtain the necessary development approvals to complete the building plans and proceed with the construction phase. A start date for construction in late 2024 is currently anticipated.

The additional space for lease has been finalized and once final drawings are in place then the development approvals with the municipality and landowner will be secured to finalize the building plans and advance the project build.

Sustainability Measures

College Objectives 2024 - 27

Through the Ministry of Advanced Education's strategic, Multi-Year Funding Allocation to the postsecondary sector in Saskatchewan, Carlton Trail College will be concentrating on the following priority areas:

1. 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.

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

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

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

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

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

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





Financial Plan

Part A: Projected Financial Statements and Key Assumptions

Key Assumptions

- Carlton Trail College has been diligent in managing its financial resources. Additional operational dollars received to support the provincial Health Human Resources Action Plan, along with the strategic use of our reserve fund, will allow the College to remain operationally sustainable in the mid-term. However, long-term operational funding allocations will need to be addressed in order for the College to retain its core operational funding commitments. We will also continue to seek revenue generation and expense reduction opportunities, so that the College's long-term sustainability is supported through a variety of means.
- The current Collective Agreement expired on August 31, 2022. With the expectation that the collective agreement will be ratified in 2024, the budget does reflect an anticipated CBA increase. Based on prior history, our assumption will see provincial funding provided for CBA cost increases for the Regional College system's in-scope employees. An estimated amount for CBA has been added to our operating grant to reflect this.
- Ongoing developments arising from the Russia/Ukraine conflict will see the College continue to align and expend resources to enhance employment training and language services within our region. With a substantive increase of Ukraine newcomers in our English Language Training programs, there is a continued need to connect individuals to language, employment and personal support programs and services.

ERP and Student Information System Project

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

- With the desire for an 'off-the-shelf,' cloud-based product, the software/system acquisition will be treated as a service agreement. This means that the College, along with project partners, does not own the software and/or system platforms, and will be required to 'subscribe' to platform services.
- The Provincial Comptroller's office has confirmed that all costs related to the ERP and Student Information System can be treated as an expense.
- All project funds will be recognized as revenue; any funds that are not fully utilized during the 2024-25 will be reflected in internally restricted reserves at year-end.
- For documentation transparency, revenue/expenses show as a separate item in the College's Financial Statements.
- > The College's auditors are in agreement with the treatment of the revenue and expenses option.
- The project is behind schedule and an updated timeline is being developed. The Ministry is involved in this process.

Part B: Financial Impacts of Identifiable Risks

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

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

Additional aspects to consider include:

- Skilled training programs offered over 2024-25 anticipate recovering approximately \$40,000 as we structure appropriate cost-recovery programming via partnerships with business, industry and First Nations communities.
- Anticipated K-12 and Adult Basic Education-focused grant funds from school division partners remain highly variable. This amount is dependent upon eligible registrants as of September 30. The impact of changes from the Provincial Training Allowance, to the new Education Training Initiative program, have also negatively affected enrollment in basic education programming. This impact will be monitored over the next few years to determine if these changes are temporary or are more lasting.
- As the College maintains focus on flexible, hybrid working and learning environments, as well as pursuing entrepreneurial revenue generation through a variety of means, ongoing staff training is necessary to ensure administrative and instructional standards are met and a high level of service is reflected. The College anticipates costs may intensify to identify and support succession planning, where needed, along with investments that enhance cross-functional team approaches.
- Our post-secondary institution is not immune to inflation. While anticipated, additional costs have been built into the budget to mitigate inflationary impacts, these costs will need to be monitored over our fiscal year(s) to determine the long-term impacts.



SCHEDULE OF DEFERRED / UNEARNED REVENUE

Estimated Balance July 1, 2024	\$500,000
2024-2025 Budget	\$97,000
2024-2025 Projected Expenditures	<\$147,000>
Estimated Balance July 1, 2025	\$450,000

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. Funding from one partner is getting significant and the College will need to work with the Partner to develop a plan and timeline for the use of these funds.

As of June 30, 2023, the College's unrestricted operating surplus was \$1,320,030. The College is currently assessing facility upgrades and staff growth needs, which will be addressed and implemented in the 2024-25 academic year. These adjustments aim to enhance our ability to support our existing students and partners while also facilitating the development of new partnerships to accommodate the anticipated growth in the region.

By June 30, 2025, the balance of this fund is expected to be \$862,830. With a further draw on the fund to a balance of \$476,559 at June 30, 2026. Funds remaining above the 3% threshold will be targeted towards major, anticipated expenditures over the next two-to-three years, such as program equipment, fleet vehicle replacement and/or software and IT system upgrades along with operational and staffing supports. If required, plans to direct/redirect funds will be presented to the Board of Directors and support identified institutional need.



	June	30, 2025		
Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2025, Forecast
Capital Projects:				
Humboldt Trades/ Technical Facility Expansion	The addition to our trades training facility in Humboldt will provide much needed space to meet the training requirements for skilled programming in the region.	\$816,055	The provincially- authorized capital funding allocation of \$800,000 has been received. Construction was expected to be completed by summer 2024. The College is presently engaged in discussions with a potential partner, aiming to secure additional funding that will facilitate the expansion of the project's scope. The revised timeline is to start fall 2024 and complete by December 2025.	\$0
Other:				
Multi-Year Funding	All post-secondary institutions received an additional allocation of 5% of the institution's operating grant for 2021- 22 and 2022-23. These funds are intended as an operating investment to facilitate long-term institutional sustainability.	\$66,315	Funding was expected to be fully utilized by June 2024. Filling a key staffing position resulted in delays utilizing the funding. The funds will be fully utilized in 2024- 25. Further information will be contained within the Multi-Year Funding Accountability Reports provided to the Ministry of Advanced Education.	\$0
ligher Education ERP/ IS System: Project und administration on behalf of sector	Carlton Trail College is administering funding from the provincial government for this initiative, on behalf of all partners engaged in the project.	\$1,072,769	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.	\$571,894

				2024 - 2027
Information Technology	Funds are for costs associated with server replacement, IT infrastructure and upgrades, equipment replacement, etc.	\$ 97,851	Funds will go towards administrative computer replacements, IT infrastructure and upgrades and security costs.	\$97,851
Accounting software upgrades and enhancements	Regular upgrades and supports need to occur to align with increasing electronic student information and account management.	\$ 30,273	With the ERP project progressing, these funds may be utilized for additional staffing supports to transition to a new system. Any funds not fully utilized will be targeted to cover the ongoing, yearly fees for system licensing.	\$30,273
Higher Education ERP/SIS System: Carlton Trail College implementation and maintenance costs	The current Student Information System is at the end of its life cycle. Regional Colleges involved in this initiative will be required to fund on-site implementation, as well as the ongoing licensing and service agreement costs required for the pending systems.	\$300,000	Project work was launched in 2021-22. Once provincial funding for this initiative is fully utilized, these funds will aid the College complete its systems transition, and support initial maintenance costs.	\$300,000
Professional Development	1% of staff salary is placed into a reserve to provide for training opportunities. Each employee can accrue up to three years of PD funding.	\$ 87,680	Funds are in and out on a revolving basis so this will never get to zero.	\$95,680
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. With the pandemic over and vehicle shortages now appearing to be resolved the College can revert back to our scheduled plans of vehicle replacement.	\$138,684	Funds are in and out on a revolving basis so this will never get to zero. We expect to replace two units in 2023-24, at an approximate cost of \$95,000.	\$153,684

Multi-Year Business Plan 2024 - 2027

Scholarship Administration: BHP	The College administers a scholarship fund on BHP's behalf. 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.	\$ 66,436	Funds are in and out on a revolving basis so this will never get to zero.	\$66,436
Scholarship Administration: Saskatchewan Innovation and Opportunity Program	Provincially allocated scholarship funds, along with matching funds secured by the College.	\$ 167,445	Funds are in and out on a revolving basis so this will never get to zero.	\$167,445
Interest on ERP Funding	ERP funding from the Provincial Government is kept in a separate bank account and interest earned on the funding will go towards project costs not covered by the funding.	\$ 106,197	Funds are being utilized as needed for items such as legal fees, training, iConnect licensing, data migration, etc.	\$136,197
Learner Support Costs: Programming:				
English Language Training	These funds are utilized on an as-needed basis. If there is demand for programming to meet a need, these funds are accessed. The demand shifts based on a variety of factors, such as local labour market demand, immigration/newcomer data, etc.	\$ 112,180	In 2024-25 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.	\$ 39,130

Skills Training Allocation (STA)	Residual funds are due to changes in the funding model. Plans have been in place to utilize however, cancelled or delayed programs affected by the pandemic resulted in funds not being utilized. Retaining a residual amount of these funds assists the College with program partnerships, especially with our Indigenous communities. A partnership with Sask Polytechnic and Conestoga College meant that the cost of the welding program in 2021- 22 and 2022-23 was fully funded and required no STA funding.	\$301,895	Programming is expected to return to pre-pandemic levels. Reserves are anticipated to be drawn down, retaining a small amount for potential partnership development. Capital funding has been authorized for Humboldt's Trades/ Technical Facility expansion, and these funds will enable the College to provide additional trades programming to meet local demand.	\$84,475
Skills Training Allocation: Health Human Resources	Funding for additional Continuing Care assistant training seats to meet regional demand.	\$1,305	CCA funds are expected to be fully utilized in 2024-25.	\$0
Skills Training Allocation: Health Human Resources	One time funding for an additional full-time Primary Care Paramedic program.	\$37,870	A portion of the funding received to expand health-related programs will be carried over to 2024-25 due to the Primary Care Paramedic program being delivered over two academic years.	\$0
Skills Training Allocation: Skilled Trades Expansion	cation: Skilled		Additional funds were received to expand training in construction- related trades programming in 2023-24. With the construction of the expanded Humboldt Trades/Technical Facility in 2023-24, some of the funds will be carried over to be utilized when the building is complete in 2024-25.	\$146,535

Adult Basic Education	If there is demand for programming to meet a newly identified need, these funds are accessed. The demand shifts based on a variety of factors, such as local labour market demand, request from First Nations communities and industry, etc.	\$ <5,805>	A drop in under 22 student enrollments and increased costs resulted in the funds being fully utilized and a need to draw from the 2024-25 funding. Once actual results are determined at June 30, 2024 year end this will be reviewed and addressed moving forward.	\$ <5,805>
Adult Basic Education: Essential Skills for the Workplace	If there is demand for programming to meet a newly identified need, these funds are accessed. The demand shifts based on a variety of factors, such as local labour market demand, request from First Nations communities and industry, etc.	\$91,551	Funds are expected to be fully utilized by 2024-25.	\$0
Adult Basic Education: On Reserve	If there is demand for programming to meet a newly identified need, these funds are accessed. The demand shifts based on a variety of factors, such as local labour market demand, request from First Nations communities and industry, etc.	\$53,795	Funds are expected to be fully utilized in 2024-25.	\$0
Total Internally Restricted		\$2,896,156		\$1,884,155
Unrestricted			 	
Operating Surplus		\$1,320,030		\$ 862.831
Accumulated Surplus from Operations		\$8,399,359		\$6,777,219

2024-25 and 2025-26 PROJECTIONS AND KEY ASSUMPTIONS

Key Assumptions

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

Table 1:0% Funding Scenarios for 2024-25 and 2025-26

Table 1	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27
Resource Allocation Summary						
Revenues						
Operating Grant Funding	2,663,200	2,848,800	2,838,800	3,157,100	3,282,100	3,382,100
Program Grant Funding	2,020,000	2,422,000	2,378,300	2,302,000	2,552,000	2,552,000
Tuition	594,971	1,029,610	763,100	1,134,035	1,053,560	1,050,000
Other Sources	2,344,276	1,997,640	2,957,850	1,635,630	2,026,635	2,250,000
Total Revenues						
Expenditures						
Out-of-Scope Salaries	815,672	806,450	840,000	1,396,755	1,436,830	1,465,565
Academic In-Scope	1,353,556	1,526,575	1,400,000	1,900,920	1,944,245	1,983,125
Professional In-Scope	1,518,787	1,757,695	1,729,900	1,958,775	2,041,405	2,087,240
Other Salaries	291,297	243,800	250,855	250,000	250,000	250,000
Honoraria	13,628	35,080	32,170	37,180	37,580	38,000
Benefits	681,215	788,940	747,100	1,050,715	1,022,710	1,050,000
Sub-total Salaries and Benefits	4,674,155	5,158,540	5,000,025	6,594,345	6,732,770	6,873,930
Other Operating Expenses*	2,607,564	2,798,095	3,287,825	2,785,685	2,844,390	2,800,000
Total Expenditures	7,281,719	7,956,635	8,287,850	9,380,030	9,577,160	9,673,930
Annual Operating (Deficit) Surplus	340,728	341,415	650,200	-1,151,265	-662,865	-439,830

Note: Table 1 has been adjusted and does not include the short-term, designated project funding received by the College to administer the ERP/SIS project on behalf of all sector partners.

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

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

Financial constraints in this area is of grave concern, as the east-central Saskatchewan region is experiencing population growth as well as significant investment into major industrial projects that require skilled labour and workforce-ready individuals, businesses and communities. Approval for an expansion to the Humboldt Trades/Technical Facility will prepare our institution to help meet these needs, but not if personnel costing pressures limit our ability to develop our own regional workforce.

As well, although the sector's new ERP/SIS system will provide long-term productivity, information management and reporting benefits, the ongoing licensing/maintenance costs are a significant new expenditure. With anticipated costs to our institution of \$150,000-\$200,000 per year upon project finalization, the projected 0% funding scenarios do not account for this cost increase. Prior OCSM system costs for the sector were absorbed by our funding Ministries. It is anticipated that the Colleges will need to start covering this cost in 2027.

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.

Salary in Year 1 (from Table 1)	Out-of-Scope	Academic In- Scope	Professional In-Scope	Other Salaries	Total
Number of Employees	14	35	31	50	130
Salary in Year 1 (from Table 1)	\$1,396,755	\$1,900,920	\$1,958,775	\$250,000	\$5,506,450
annual merit increases	12,140	5,300	43,455	-	60,895
annual economic adjustments	27,935	38,025	39,175	-	105,135
base adjustments					
positions added/deleted					
Salary in Year 2 (from Table 1)	\$1,436,830	\$1,944,245	\$2,041,405	\$250,000	\$5,672,480

Supplementary Salary Detail

2025-26

- Assumption that government grants will return to 2020-21 levels.
- Ministry of Immigration and Career Training funding is budgeted at current levels.
- The current Collective Agreement expired on August 31, 2022. With the expectation that the collective agreement will be ratified in 2024, the budget does reflect an anticipated CBA increase. Based on prior history, our assumption will see provincial funding provided for CBA cost increases for the Regional College system's in-scope employees. An estimated amount for CBA has been added to our operating grant to reflect this.
- Continued focus on collaborative sector opportunities, expense reduction and non-traditional revenue generation opportunities via partnerships with regional stakeholders.

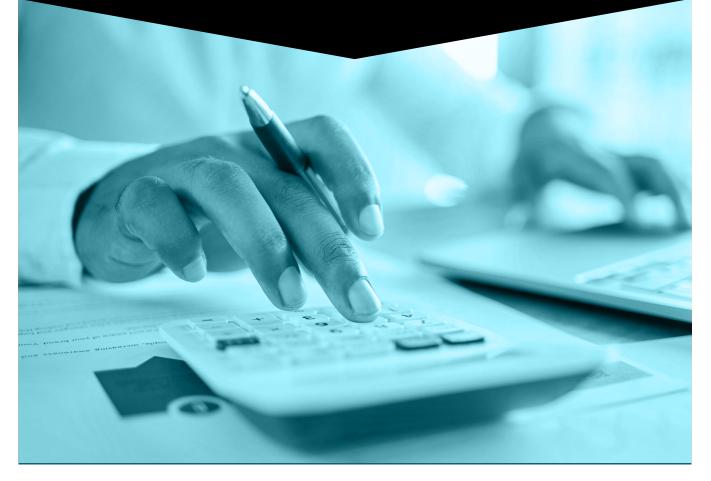
Internally Restricted and Unrestricted Operating Surplus

- 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.

Operating Surplus	2022-2023 Actual	2023-2024 Budget	2023-2024 Forecast	2024-2025 Budget Year 1	2025-2026 Estimate Year 2	2026-2027 Estimate Year 3
Restricted/ Unrestricted Op. Surplus - Beginning	\$3,558,795	\$4,475,284	\$4,810,035	\$5,100,915	\$2,815,660	\$1,698,340
Restricted/ Unrestricted Op. Surplus - Ending	4,810,035	\$3,639,014	\$5,100,915	\$2,815,660	\$1,698,340	\$1,700,000

Table 2: Internally Restricted and Unrestricted Operating Surplus

APPENDIX A Financial Statements and Schedules



Carlton Trail College Projected Statement of Financial Position as at June 30, 2025

	Estimated June 30 2026	Budget June 30 2025	Budget June 30 2024	Forecast June 30 2024	Actual June 30 2023
Financial Assets Cash and cash equivalents Accounts receivable Inventories for resale Portfolio investments	\$ 2,460,680 125,000 20,000	\$ 3,640,660 125,000 20,000 -	\$ 4,264,014 125,000 20,000 -	\$ 5,504,015 \$ 300,000 40,000 -	4,838,133 695,875 42,664 -
Total Financial Assets	2,605,680	3,785,660	4,409,014	5,844,015	5,576,672
Liabilities Acc rued salaries and benefits Acc ounts payable and acc rued liabilities Deferred revenue Liability for employee future benefits Total Financial Assets	200,000 190,000 387,340 175,000 952,340	200,000 190,000 450,000 175,000 1,015,000	200,000 190,000 250,000 175,000 815,000	380,000 170,000 500,000 193,100 1,243,100	380,749 167,508 570,204 191,400 1,309,861
Net Financial Assets (Net Debt)	1,653,340	2,770,660	3,594,014	4,600,915	4,266,811
Non-Financial Assets Tangible capital assets Inventory of supplies for consumption Prepaid expenses	3,854,119 - 45,000	3,961,559 - 45,000	4,118,436 - 45,000	3,298,444 - 500,000	3,380,884 - 543,224
Total Non-Financial Assets	3,899,119	4,006,559	4,163,436	3,798,444	3,924,108
Accumulated Surplus	\$ 5,552,459	\$ 6,777,219	\$ 7,757,450	\$ 8,399,359 \$	8,190,919
Accumulated Surplus is comprised of: Accumulated surplus from operations	\$ 5,552,459	\$ 6,777,219	\$ 7,757,450	\$ 8,399,359 \$	8,190,919
Total Accumulated Surplus	\$ 5,552,459	\$ 6,777,219	\$ 7,757,450	\$ 8,399,359 \$	8,190,919

Carlton Trail College Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2025

	2026 Estimated	2025 Budget	2024 Budget	2024 Forecast	2023 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 7,083,705	\$ 7,413,600	\$ 8,022,800	\$ 7,979,100	\$ 7,605,200
Other	444,830	444,830	450,440	747,605	1,031,447
Federal government					
Grants	253,000	253,000	243,000	243,000	247,776
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	10,100	10,100	10,100	10,100	11,561
Contracts	1,145,180	722,605	333,585	847,185	647,258
Interest	41,260	61,260	61,260	220,600	224,544
Rents	500	500	500	500	75
Resale items	30,215	29,285	27,205	22,010	28,128
Tuitions	1,053,560	1,134,035	1,029,610	763,100	594,971
Donations	83,700	83,700	83,700	150,000	121,313
Other	5,850	5,850	5,850	5,850	10,174
Total revenues	10,151,900	10,158,765	10,268,050	10,989,050	10,522,447
Expenses (Schedule 3)					
General	3,971,960	3,953,645	3,197,155	3,132,460	2,841,910
Skills training	3,434,460	3,274,730	2,652,655	2,867,800	2,638,379
Basic education	1,800,440	1,786,595	1,734,290	1,864,500	1,479,378
Services	247,600	242,360	267,535	262,455	205,128
Scholarships	122,700	122,700	105,000	160,635	116,924
ERP System implementation	1,799,500	2,400,875	2,400,875	2,492,760	2,120,538
Total expenses	11,376,660	11,780,905	10,357,510	10,780,610	9,402,257
Quercher (Deficit) for the Manufactor Operations	(4.00.4.700)	(4,000,4,40)	(00.400)	2000.440	4 4 20 4 0 0
Surplus (Deficit) for the Year from Operations	(1,224,760)	(1,622,140)	(89,460)	208,440	1,120,190
Accumulated Surplus (Deficit), Beginning of Year	6,777,219	8,399,359	7,846,910	8,190,919	7,070,729
Accumulated Surplus (Deficit), End of Year	\$ 5,552,459	\$ 6,777,219	\$ 7,757,450	\$ 8,399,359	\$ 8,190,919

Carlton Trail College Projected Statement of Changes in Net Financial Assets (Net Debt) as at June 30, 2025

	2025 Budget	2024 Budget	2024 Forecast	2023 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 4,600,915	\$ 4,016,329	\$ 4,266,811	\$ 3,351,390
Surplus (Deficit) for the Year from Operations Acquisition of tangible capital assets 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 Acquisition of inventory of supplies for consumption Acquisition of prepaid expenses Consumption of supplies inventory Use of prepaid expenses	(1,622,140) (870,555) - - - 207,440 - - - 455,000 (1,830,255)	(89,460) (954,250) - - 207,440 - - 413,955 (422,315)	208,440 (125,000) - - 207,440 - - 43,224 334,104	1,120,190 (91,399) - - 222,449 - (335,819) - - 915,421
Change in Net Financial Assets (Net Debt)	(1,830,255)	(422,315)	334,104	915,421
Net Financial Assets (Net Debt), End of Year	\$ 2,770,660	\$ 3,594,014	\$ 4,600,915	\$ 4,266,811

Carlton Trail College Projected Statement of Cash Flows for the year ended June 30, 2025

	Budget 2025		Budget 2024	Forecast 2024	Actual 2023
Operating Activities					
Surplus (deficit) for the year from operations	\$(1,622,140)	\$	(89,460)	\$ 208,440	\$1,120,190
Non-cash items included in surplus (deficit)					
Amortization of tangible capital assets	207,440		207,440	207,440	222,449
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	175,000		200,000	395,875	(164,420)
Decrease (increase) in inventories for resale	20,000		-	2,664	(1,295)
Increase (decrease) in accrued salaries and benefits	(180,000)		(21,392)	(749)	85,527
Increase (decrease) in accounts payable and accrued liabilities	20,000		-	2,492	(48,537)
Increase (decrease) in deferred revenue	(50,000)		-	(70,204)	107,395
Increase (Decrease) in Liability for Employee Future Benefits	(18,100)		-	1,700	1,800
Decrease (increase) in inventory of supplies for consumption	-		-	-	-
Decrease (increase) in prepaid expenses	455,000		413,955	43,224	(335,819)
Cash Provided (Used) by Operating Activities	(992,800)		710,543	790,882	987,290
Capital Activities	(070 555)		(054.050)	(405.000)	(04.000)
Cash used to acquire tangible capital assets	(870,555)		(954,250)	(125,000)	(91,399)
Proceeds on disposal of tangible capital assets	-		-	-	- (01.000)
Cash Provided (Used) by Capital Activities	(870,555)		(954,250)	(125,000)	(91,399)
Increase (Decrease) in Cash and Cash equivalents	(1,863,355)		(243,707)	665,882	895,891
Cash and Cash Equivalents, Beginning of Year	5,504,015		4,507,721	4,838,133	3,942,242
Cash and Cash Equivalents, End of Year	\$ 3,640,660	\$4	4,264,014	\$5,504,015	\$4,838,133
Represented on the Financial Statements as: Cash and cash equivalents Cash and Cash Equivalents, End of Year	\$ 3,640,660 \$ 3,640,660		4,264,014 4,264,014	\$5,504,015 \$5,504,015	\$ 4,838,133 \$ 4,838,133

					2025 Projected	ed				2025	2024	2024	2023
	General	Skills Training	aining	Basic Education	lucation	Services	ces	Scholarships	ERP				
						Learner							
		Credit	Non-credit	Credit	Non-credit	Support	Counsel			Budget	Budget	Forecast	Actual
Revenues (Schedule 2)													
P rovincial government	\$ 3,184,300	\$ 3,184,300 \$ 1,503,310 \$ 96,820 \$ 838,730 \$	\$ 96,820	\$ 838,730	\$ 276,270	\$ 30,000	' s	\$ 29,000	\$ 1,900,000	\$ 7,858,430	\$ 8,473,240	\$ 8,726,705	\$ 8,636,647
Federal govemment	'	'	'	'	253,000	'	'	'	•	253,000	243,000	243,000	247,776
Other	35,600	1,476,650	187,750	130,090	89,185	4,000	'	94,060	30,000	2,047,335	1,551,810	2,019,345	1,638,024
Total Revenues	3,219,900	2,979,960	284,570	968,820	618,455	34,000	'	123,060	1,930,000	10,158,765	10,268,050	10,989,050	10,522,447
Evnances (Cohodulo 3)													
rypenace(senerate s)													
Agency contracts	'	444,655	31,750	'	37,000	30,000	'	'	'	543,405	581,565	1,073,575	761,710
Amortization	207,440	'	'	'	'	'	'	'	'	207,440	207,440	207,440	222,449
E quipm ent	42,470	34,110	120,450	31,575	38,955	'	650	'	•	268,210	264,955	262,295	163, 143
Facilities	127,330	185,505	2,000	67,205	9,500	'	'	'	1	391,540	370,340	390,735	353,969
Information technology	107,680	41,500	'	920	'	16,500	480	'	843, 155	1,010,235	1,005,010	1,010,245	702,343
O perating	514,145	329,575	20,095	77,070	130,500	625	13,300	122,700	1,557,720	2,765,730	2,769,660	2,794,295	2,524,486
Personal services	2,954,580	1,987,965	77,125	816, 355	577,515	75,615	105,190	'	'	6,594,345	5,158,540	5,042,025	4,674,157
Total Expenses	3,953,645	3,023,310	251,420	993, 125	793,470	122,740	119,620	122,700	2,400,875	11,780,905	10,357,510	10,780,610	9,402,257
Surplus (Deficit)													
for the year	\$ (733,745) \$	(43,350)	\$ 33,150	\$ (24,305)	\$ (175,015)	\$ (88,740)	\$ (119,620)	\$ 360	\$ (470,875)	\$ (1,622,140)	\$ (89,460)	\$ 208,440	\$ 1,120,190

Carlton Trail College Projected Schedule of Revenues and Expenses by Function for the year ended June 30, 2025

Schedule 1

Multi-Year Business Plan 2024 - 2027

Schedule 2

Carlton Trail College Projected Schedule of Revenues by Function for the year ended June 30, 2025

				2025 F	2025 P rojected Revenues	senues				2025	2024	2024	2023
	General	Skills Training	aining	Basic Education	lucation	Services	SS	S cholarships	ERP	Total	Total	Total	Total
		Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel			Revenues Budaet	Revenues Budget	Revenues Forecast	Revenues Actual
		10010	1000	1000	1000		00000			5	5	100000	10000
Provincial Government Advanced Education/													
E conomy													
Operating grants	\$ 3,127,100		' ' '	' ' '		\$ 30,000 \$		' s	\$ 1,900,000	\$ 5,057,100	\$ 4,778,800		\$ 5,563,200
P rogram grants Capital grants	- 54.500	1,278,180 -	96,820	650,730	276,270				• •	2,302,000 54,500	2,422,000 822,000	2,378,300 822,000	2,020,000 22,000
	3, 181,600	1,278,180	96,820	650,730	276,270	30,000	'	' 	1,900,000	7,413,600	8,022,800	7,979,100	7,605,200
C ontracts		100,000	•	•			'	'		100,000	115,000	415,000	364,108
Other	2,700	'	'	'	,	'	'	29,000	'	31,700	31,700	29,900	41,695
	3, 184,300	1,378,180	96,820	650,730	276,270	30,000	•	29,000	1,900,000	7,545,300	8, 169,500	8,424,000	8,011,003
Other provincial	'	125,130	'	188,000	'	•	'	'	'	313,130	303,740	302,705	625,644
Total Provincial	3, 184,300	1,503,310	96,820	838,730	276,270	30,000	'	29,000	1,900,000	7,858,430	8,473,240	8,726,705	8,636,647
Federal Government													
O perating grants	'	'	'	'	'	'	'	'	•	1	'	•	•
P rogram grants	'	1	'	'	253,000	I	'	1	ı	253,000	243,000	243,000	247,776
Capital grants	'	'	'	'	'	'	'	'	'		'		'
	'	'	•	'	253,000	'	'	'	'	253,000	243,000	243,000	247,776
Other Federal	'	'	'	'	'	'	'	'	'	•	'		'
Total Federal	'	'	'	'	253,000		'	'	'	253,000	243,000	243,000	247,776
Other Revenue													
Admin recovery	1,000	'	'	'	'	'	'	9,100	'	10,100	10,100	10,100	11,561
Contracts	'	488,330	15,000	130,090	89,185	'	'	'	'	722,605	333,585	847,185	647,258
Interest	30,000	'	'	'	'	'	'	1,260	30,000	61,260	61,260	220,600	224,544
Rents	500	'	'	'	'	'	'	'	'	500	500	500	75
Resale items	'	23,035	6,250	'	'	'	'	'	'	29,285	27,205	22,010	28,128
Tuitions	'	963,535	166,500	'	'	4,000	'	'	'	1,134,035	1,029,610	763,100	594,971
Donations	'	'	'	'	'	'	'	83,700	'	83,700	83,700	150,000	121,313
O ther	4,100	1,750	'	'	'	•	'	'	'	5,850	5,850	5,850	10,174
Total Other	35,600	1,476,650	187,750	130,090	89,185	4,000	'	94,060	30,000	2,047,335	1,551,810	2,019,345	1,638,024
Total Revenues	\$ 3,219,900	\$ 2,979,960	\$ 284,570	\$ 968,820	\$ 618,455	\$ 34,000 \$	- S	\$ 123,060	\$ 1,930,000	\$ 10,158,765	\$ 10,268,050	\$ 10,989,050	\$ 10,522,447

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Carlton Trail College Projected Schedule of Expense sby Function for the year ended June 30, 2025

				2025	2025 Projected Expenses	SUS CS				2025	2024	2024	2023
	General	Sk ills Training	ining	Bas ic Education	ucation	Services		Scholars hips	ERP	Total	Total	Total	Total
	(Schedule 4)	Credit	Non-credit	Credit	Non-credit	Support	Cours el			Expenses Budget	Expers es Budget	Expenses Forecast	Expenses Actual
Agency Contracts Contracts	, 0	S 444,655	\$ 31,750	s , s	37,000	s 30,000 s	\$ '	•	, s	S 543,405	S 581,585	\$ 1,073,575	\$ 781.710
Instructors		444, 855	31,750		37,000	30,000	•	·	•	543,405	581,585	1,073,575	781,710
Am ortization	207,440		ľ		'					207,440	207,440	207,440	222,449
Equipment										ł			
Equipment (non-capital)	44'./50 9 070	19, 650 ME	- un ver	14,3/5	76, /00	'	•	•	•	90,4/5 120,800	12,225	85,975 111 E 10	45,208
Repairs and maintenance	32,500	50	no+'n⊅1.	- -	00E		950			1.38,060	138,060	54,410	40,919
Vehicle Expense Allocation	(43,650)	13, 355		10,900	19,800			'	'	405	400	400	
Facilities	42,4/0	34, 110	120,450	G/G'LS	666'88		89	•	•	268,210	GGR'902	967,292	103, 143
Building supplies	1,900	6,515	•	2,885		•			•	11,280	11,580	10,725	4,408
Grounds	3,200	1,100	•	500	'	'	,	•	•	4,800	4,800	4,900	11,892
Janitorial Destal	23,450	33,550 115 200	, mn c	11,700 48,700	- 10 800				•	68,700 362 200	002.02	78,860	62,248 200 748
Repairs & maintenance buildings	8.000	5050	, vuu 1	00/ 04	-					13.750	13.750	13.750	22.705
Utilities	8,400	21,875		4,200						34,475	34,475	38,475	41,102
Security & alarm Systems	2,680	2,115		540			'	'		5,335	5,335	5,335	7,868
Information Technology	12/,330	185, 505	2,000	902'/9	9,500		1	ĺ	'	331,540	3/0,340	380, / 35	303,909
Computer s ervices	48,980	'		•		16,500		•		85,480	73,120	73,120	57,631
Data communications	3,080	'	•		•	•			'	3,080	3,300	3,300	3,399
Equipment (non-capital)	19,000	17,000			•	'	•	•	•	36,000	42,250	44,005	44,853
Interter tais or s upplies	1 240	4,300	•							002917	4,800	4,880	1 205
Repairs & maintenance	-	1,500								1,500	1,300	1,300	278
Software (non-capital)	32,580	500	'	720			480		843,155	877,435	878,880	882,330	592,503
:	107,680	41,500	ĺ	920	•	16,500	480	•	843,155	1,010,235	1,005,010	1,010,245	702,343
Operating Advertis ing	79,570	43, 050	4,500	10,570	16,560					154,250	163,355	161,575	128,016
Ass ociation fees & dues	19,145	2,100			440				•	21,085	19,870	20,870	19,735
Bad debts Einendial e anime	0 600									- 0 EUO	- 015.0	0 500	- 10 CF
Inservice (includes PD)	41,350			1.500	2.740		1.350			46,940	46,640	37,290	32,218
Ins urance	63,915						•		•	63,915	63,915	63,915	65,494
Materials & supplies	49,550	188, 805	3, 380	42,915	75,095		•	•	•	357,545	317,555	257,825	203,770
Postage, freight & courier Printing & conving	8,100 37 750	3,300		420 880	- PED					11,820 36 180	10,960 28 015	10,850	9,405 18,405
Professional services	79,600	-		} '	2,000		2,500		1,557,720	1,641,820	1,718,670	1,748,670	1,670,686
Res ale items		23, 805	6, 250		•	'	•		•	29,855	27,430	29,445	38,233
Subscriptions	10,580		•		'				•	10,580	7,410	7,410	3,881
lelephone & tax	405-70 202-202	19, 415		0.9450	G/6		3,600	•		GG8'9/	G09'8/	80,615	/4,388
Other	6 100	30, 375 18, 325	800 100	4,U25	Z4,830	. 0	ncs'c	122 700		138,410	148,400	002 961	141 877
	514,145	329, 575	20,095	77,070	130,500	825	13,300	122,700	1,557,720	2,765,730	2,769,660	2,794,295	2,524,486
Personal Services													
Employee benefits Honoraria	545,790 29.380	268, 545 800	14, 850	99,785 2 750	90,000 4 250	14, 140	17,605			1,050,715 37 180	788,940	754,100 32,170	681,215 13 678
Salaries	2,379,410	1,718,620	62, 275	713,820	483,285	61,475	87,585			5, 508, 450	4,334,520	4,255,755	3,979,314
Other	'				'		'		'		•		•
	2,954,580	1,987,965	77, 125	818,355	577,515	75,015	105,190	•	•	6,594,345	5,158,540	5,042,025	4,674,157

Multi-Year Business Plan 2024 - 2027

Schedule 4

Carlton Trail College Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2025

		2025 P rojecte	d General		2025	2024	2024	2023
	Governance	Operating	Facilities	Information	Total	Total	Total	Total
		and	and	Techn olo gy	General	General	General	General
		Administration	E quipm ent		Budget	Budget	Forecast	Actual
Agency Contracts								
Contracts	s -	s -	S -	s -	S -	S -	S -	\$ 1,499
Instructors	-	-	-	-	-			-
	-	-	-	-	-		-	1,499
Amortization	-	-	207,440	-	207,440	207,440	207,440	222,449
Equipment								
Equipment (non-capital)	1,000	43,250	-	500	44,750	19,750	19,750	3,779
Rental	-	8,870	-	-	8,870	8,870	8,870	11,088
Repairs and maintenance	-	32,500	-	-	32,500	52,500	52,500	33,842
Vehicle Expense Allocation	-	(43,650)	-	-	(43,650)	(43,650)	(43,650)	(38,876)
	1,000	40,970	-	500	42,470	37,470	37,470	9,833
Facilities								
Building supplies	-	-	1,900	-	1,900	1,900	1,900	2,051
Grounds	-	-	3,200	-	3,200	3,200	3,200	10,592
Janitorial	-	-	23,450	-	23,450	23,450	23,450	22,289
Rental	1,600	-	78,100	-	79,700	79,700	79,700	74,656
Repairs & maintenance buildings	-	-	8,000	-	8,000	8,000	8,000	15,122
Utilities	-	-	8,400	-	8,400	8,400	8,400	9,988
Security & alarm Systems	-	-	2,680	-	2,680	2,680	2,680	5,826
	1,600	-	125,730	-	127,330	127,330	127,330	140,524
Information Technology								
Computer services	-	24,090	-	24,890	48,980	56,620	56,620	44,506
Data communications	-	660	-	2,400	3,060	3,300	3,300	3,287
Equipment (non-capital)	-	9,000	-	10,000	19,000	42,250	42,250	40,290
Materials & supplies	-	1,250	-	1,500	2,750	2,750	2,750	2,083
Rental	-	1,310	-	-	1,310	1,310	1,310	1,285
Repairs & maintenance	-	-	-	-		· -	-	278
Software (non-capital)	-	9,700	-	22,880	32,580	36,875	36,875	40.946
	-	46,010	-	61,670	107,680	143,105	143,105	132,675
Operating								
Advertising	2,850	76,720	-	-	79,570	95,815	95,815	65,267
Association fees & dues	8,000	11,145	-	-	19,145	17,130	17,130	16,209
Bad debts	-	-	-	-	-	-	-	-
Financial services	-	9,500	-	-	9,500	9,500	9,500	12,175
In-service (includes PD)	14,350	26,500	-	500	41,350	41,350	32,000	27,246
Insurance	-	53,915	-	10,000	63,915	63,915	63,915	65,494
Materials & supplies	1,000	48,550	-	-	49,550	43,800	43,800	14,274
Postage, freight & courier	-	8,100	-	-	8,100	7,590	7,590	4,394
Printing & copying	-	31,250	-	1,000	32,250	26,235	26,235	5,616
Professional services	15,000	64,600	-	-	79,600	147,100	147,100	89,696
Resale items	-	-	-	-	_	-	-	179
Subscriptions	-	10,580	-	-	10,580	6,410	6,410	3,805
Telephone & fax	-	44,405	-	3,000	47,405	47,405	47,405	45,688
Travel	33,405	32,475	-	1,200	67,080	66,080	57,000	59,671
Other	2,000	4,100	-	-	6,100	6,100	6,100	6,316
	76,605	421,840	-	15,700	514,145	578,430	560,000	416,030
Personal Services								
Employee benefits	1,500	487,140	-	57,150	545,790	346,315	343,330	309,448
Honoraria	29,380	-	-	-	29,380	29,380	26,470	13,028
Salaries		2,088,070	-	291,340	2,379,410	1,727,685	1,687,315	1,596,424
Other	-	-	-					-
	30,880	2,575,210	-	348,490	2,954,580	2,103,380	2,057,115	1,918,900
Total General Expenses	\$ 110,085	\$ 3,084,030	\$ 333,170	\$ 426,360	\$ 3,953,645	\$ 3,197,155	\$ 3,132,460	\$ 2,841,910

Schedule 5

Carlton Trail College Projected Schedule of Accumulated Surplus for the year ended June 30, 2025

Total Accumulated Surplus from Operations	\$ 8,190,919	\$ 7,757,450	\$ 8,399,359	\$5,303,115	\$6,925,255	\$6,777,219	\$5,552,459
Unrestricted Operating Surplus	1,017,415	396,221	1,320,030	-	457,199	862,831	476,560
	3,729,891	3,178,234	2,896,156	4,378,060	5,390,061	1,884,155	1,211,106
Adult Basic Education - On Reserve	116,895	69,445	53,795	237,000	290,795	-	-
Adult Basic Education - Essential Skills for the Workplace	128,241	88,301	91,551	200,000	291,551	-	-
Adult Basic Education	58,105	42,170	-1	428,000	428,000	- 5,805	-
Skills Training Alocation - Skilled Trades Expansion	-	140,000	169,715	325,000	348,180	146,535	120,960
Skills Training Alocation - Primary Care Paramedic	43,700	-	37,870	-	37,870	-	-
Skills Training Alocation - Health Human Resources CCA	-	14,970	1,305	50,000	51,305	-	-
Skills Training Alocation	479,170	381,530	301,895	1,000,000	1,217,420	84,475	-
English as a Second Language	132,715	104,601	112, 180	62,000	135,050	39,130	8,860
Targeted programming funds:		-	-			-	
		-	-			-	
Saskatchewan Innovation and Opportunity	117,245	120,467	167,445	57,700	57,700	167,445	167,445
BHP Billiton	83.572	77,541	66.436	65,360	65.000	66,796	67,156
Scholarship	00,012	04,520		30,000	-	130,137	140,157
ERP - Interest earned less finance fees	80,812	84,320	1,072,769	30,000	2,400,675	136,197	146,197
Higher Education ERP System Administration of ERP system implementation	- 1.587.644	- 1,405,373	- 1.072.769	1,900,000	2,400,875	- 571,894	
Multi-Year Funding Allocation	176,165	-	66,315	-	66,315	-	
Vehicles	218,684	148,684	138,684	15,000	-	153,684	168,684
Professional Development	78,819	69,958	87,680	8,000	-	95,680	103,680
Learning Enhanced Technology	-	-	-	-	-	-	-
Enterprise Resource Planning subscription/maintenance (ERP)	300,000	300,000	300,000	-	-	300,000	300,000
Inventory Software	-	-	-	-	-	-	-
Accounting software upgrades and enhancements	30,273	30,273	30,273	-	-	30,273	30,273
Online registration/content management software	-	-	-	-	-	-	-
Information Technology	97,851	100,601	97,851	-	-	97,851	97,85
Other:							
-	02,123	04,000	004,123	04,000	010,000	00,014	10,07-
Sustaining Capital Funding	62,729	64,559	884,729	54,500	870.555	68.674	10,674
Humboldt Trades Centre Expansion Sustaining Capital Funding	16,055 46,674	64.559	816,055 68,674	32,500 22,000	848,555 22,000	- 68,674	40.07
Capital Projects:							
Internally Restricted Operating Surplus							
	3,380,884	4,118,436	3,298,444	870,555	207,440	3,961,559	3,854,119
Net Book Value of Tangible Capital Assets	\$ 3,380,884	\$ 4,118,436	\$ 3,298,444	\$ 870,555	\$ 207,440	\$3,961,559	\$3,854,119
Invested in Tangible Capital Assets							
	Actual	Budget	Forecast	the Year	the Year	Budget	Estimated
	2023	2024	2024	During	During	2025	2026

APPENDIX B Skills Training Allocation Program Management Plan



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	and the second

	nditures Projected Carry Forward ter 2005-55	75 \$231,010
total Overview	Projected expenditure for 2028-25	\$1,020,175
STA Fina	Budget All oction 2024-25	\$1,275,000
	Extimated Program Renerves (an of Jume 30, 2024)	\$510,785
	Appendix B Skills Training Program Management Plun Year 1	

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		Progern Name	Practical Number (Seen 1)	Primary Care Paramedic - PT 0	Mertalilaath & Mertalilaath & Medictoric Counselling. VR 2 VR 2	Industrial Mechanics (Miner PBO)	Industrial Mechanics Mean control	Industrial Mechanics Miner PRO	Industrial Mechanics Mean com	Devent Proc. Devent	Haw Equipment	16	ECE Optionral-VR 2 E		Pumbing and Postering	Youth and Child Care	Darts Munagement D Certificate	Scattral ding	Intro to Construction Trades	
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Multi-Year Business Plan 2024 - 2027

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Appendix B Skills Training Program Management Plan Year 3

Immigration and Career Training 12th froer, 1945 Namition St. Rogina, SK S4P 2C8 skillstrainingtiony sk ca

Government ______of Saskatchewan

Delivery Institution	Year	Date
(Dropdown Menu)	Dropdown	Su bmitted
Carlton Trail College	2026-27	4/18/2024

												Bardinada.
				Program Intormation	mation							Ka bonale
Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Program P Days C	Program P. Capacity P.	Part-time Full-time		ected	Plexe provide rationale for offering this program.
Continuing Care Assistant	Continuing Care Assistant Certificate	N.	Institute	Sask Polytechnic	Classroom	Humboldt	140	15	m	11	1 1 1 1 1 1 1 1 1	CCA's are fisted in the top 5 occupations, based on highest job vacancies, in 2023. There was 648 vacancies in the CTC region and over 85.00 in the province (Ministry of ICT, Feb 2024). CCA's have been identified as being in high demand in the Provinc 4's Health Human Resources Action Plan (Jan 2021), resulting in a provincial increase in regions acts.
Continuing Care Assistant	Continuing Care Assistant Certificate	Na	Institute	Sask Polytechnic	Classroom	Wynyard	140	14	2	11	14 A	As indicated above
Continuing Care Assistant	Continuing Care Assistant Certificate	HHR	Institute	Sask Polytechnic	Classroom	Watrous	140	14	9	80	14 A	As indicated above
E.C.E.Diploma - P.T	Early Childhood Education Diploma	No	Institute	Sask Polytechnic	Combina tion (Classroom and distance learning)	Humboldt	5	12	9		w 10584	The Labour Market Information for the Cariton Trait College region indicates that there were over 100 job worksics in 2013 and 1.899 in the province (Ministry of ICT; Feb 2024). Many of our part-time students require the training to main aim employment. Pore: 300 new childcare spaces have been allocated within our region since 2021. Including new developments and expansions, along with existing centers, our region will have childcare centres in 19 different communities.
ECE Diploma - PT	Early Childhood Education Diploma	Na	Institute	Sask Polytechnic	Combination (Classroom and distance learning)	Wynyard	8	12	01		e e	As indicated above
ECE Diploma - PT	Early Childhood Education Digloma	Na	Institute	Sask Polytechnic	Combination (Classroom and distance learning)	Watrous	59	12	10		e a	As indicated above
Carpentry	Carpertry Applied Certificate	No	Institute	Sask Polytechnic	Classroom	Humbaldt	2	1		ä	1	In 2023, there were G5 job vacancies for carponters in the region and over 1,800 provincies) (Minicity C1C, Feb 2023). The dominant of a silical shall with the value will constinue to increase with the gharmed construction projects in the province. According to the 2023-2023 Construction and Maintenance Labour Outlook for Saskatchewan, due to an increase in projected housing starts, it is a infoigated that the supply of a galfield acguired and starts of the and due to 2023 and supply may be fimited after that time.
Electrician	Electrician Applied Certificate No		Institute	Sask Polytechnic	Classroom	Humboldt	10	1		1	11	In 2023, there were 48 jab vacancies in the CTC region and 685 in the province (Ministry of ICT, Feb 2024). Electricians have been indentified as one of the top fine trades required at the BHP Jannen is during the construction and operational phases. According to the 2023-2013 Construction and Maintenance Labour Coulook for Sakatchewan, due to an increase in projected housing starts, it is arriticipated that the supply qualified Entricians worth meet demand up to 2027 and supply may be supply to the 2021.
Office Administration	Office Administration Certificate	Na	Institute	Sask Polytechnic	Classroom	Humboldt	140	15	s.	01	16 16 16 16 16 16 16 16 16 16 16 16 16 1	In 2023, there were over 100 job vacancies in the areas of Accounting Clerks, Admin Assistants and Receptionistis in the CTC region (Ministry of ICT, F&2 2024). A number of graduates from this graduatem are hired by SHA in the region each year in scheduling and the administrative roles.
Industrial Mechanics	Industrial Mechanics Applied Certificate	Na	Institute	Sask Polytechnic	Classroom	Humboldt	80	12		51	6	Industrial Mechanica/Millwrights have been identified as one of the top 5 trades required at the BHP Jammer side during construction and operational phases. Many indicated employers in the region line clustrial Mechanics for maintenance positions. The Labour Market Information indicates that there were 29 pb warencies in the Caston Colllage region and over 500 vacancies province-wide in 2023 (Ministry of Caston 2000).

Feb 2024 t

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Appendix B Skills Training Program Management Plan Year 3

Immigration and Career Training 12th foor, 1945 Hamilton St. Rogma, SK S4P 2C8 existencience/fooru et ca

Government ______ of _____ Saskatchewan

Date Submitted 4/18/2024

Year (Dropdown 2026-27

nstitution vn Menu)

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				Program Information	nation							Rationale
Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding ? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Program P Days C	Program P	Part-time Full-time		Projected F	Please provide rationale for offering this program.
Welding	Welding Applied Certificate	2	In stritute	Sask Palytechnic	Classroom	Hu mboldt	104	12		11	12	Weldens continue to be in demand in this region due to the number of manufacturers operating here and employers have an one priority more than index. Welders we among the top 2 occupations with the highest job varancies in the region in 2023. The Labour Market information indicates that there were over 280 varancies in 2023 Ministry of IKT, Feb 2024, All weiding students from the current year's program have job opportunities as a result of their work placements.
Practical Nunsing (Sem 5, 6)	Practical Nursing Diploma (Year 2)	N	Institute	Sask Pulytechnic	Classroom	Watrous	75	21		77	6	The demand for PNs is projected to be constantly more than supply over the next 10 years (say kealth Human Resources frictionides plant). The Labour Market Information for the CTC region indicates that PNs are among the top 5 occupations with job weating, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial watericies in the Health Human Resources Strategy as an immediate priority to help address watericies in the health xector.
Practical Nursing (Sem 1)	Practical Nursing Diploma (Year 1)	No	Institute	Sask Polytechnic	Classroom	Watrous	55	21		77	ti V	As indicated above
Primary Care Parametic - pr	Primary Care Paramedic Certificate		Institute	Sask Polytechnic	Classroom	Humboldt	5	12	12		2 2 2 2 2 2	With more than 10 ambulance services in our region, there is a continued need to replace parameter, that more away or refire. As well, there were 39 pb varamics with our region and 1993 province-wide in 2023 (Ministry of KT, Feb 2024). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address varamics in the health sector. Students in this part- time programare able to work as BMT's while they complete their PCP training.
Mental Health & Addictions Counselling-YR 2	Mental Health & Addictions Counselling (YR 2)	Na	Institute	Sask Pulytechnic	Combination (Classroom and distance learning)	Purmichy	05	12		ü	e.	Menual health and addictions concerns have been identified by our Indigenous purtners as well as the need to provide more services in this area to community members. The Tourshood Agency if head Council communities have committed to supporting students and creating jobs in this area. There were 23 job as cancies within our region for 1 amily counseliors. 2023 (Ministry of ICT, Feb 2024).
Industrial Mechanics (Miner PRO)	Industrial Mechanics Applied Certificate	Skills Trade	Institute		Classroom	Humboldt	80	22		77	16	As indicated above
Industrial Mechanics (Miner PRO)	Industrial Mechanics Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Humboldt	80	22		n	31	As indicated above
Industrial Mechanics (Miner PRO)	Industrial Mechanics Applied Certificate	Skills Trade	Institute		Classroom	Humboldt	80	22		77	16	As indicated above
Industrial Mechanics (Miner PRO)	Industrial Mechanics Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Humboldt	80	22		7	16.2	As indicated above
Heavy Equipment Operator	He avy Equipment Operator	Skills Trade	Industry	-	Classroom	Humboldt	25	60		60	2.4 1	It has been indentified that It keavy Equipment Operators (HEO) will be in greater demand to meet the construction needs of the province. CTC has a solid HEO program. The second second second second second second second second second second and second second second second second second second second second second approximation of ICC, Feb 2024 and 61 in the region.
Heavy Equipment Operator	Heavy Equipment Operator	Skills Trade	Industry		Classroom	Humboldt	25	80		80	24	As indicated above
Heavy Equipment Operator	Heavy Equipment Operator	Skills Trade	Industry		Classroom	Humboldt	25	60		60	2.4	As indicated above
							TOTAL	320	8	256	218	
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APPENDIX C Adult Basic Education Program Management Plan



Multi-Year	Business Plan
	2024 - 2027

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med Total Orthon This <								WWW. DOWN	9/302W	5/ 10/2025	162	2	-			00,700.00				20 005/025		\$228,135.00	\$ 19,011	Yes
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Appendix C Essential Skills (Adult Basic Education) Program Management Man

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Year 1

Multi-Year Business Plan 2024 - 2027

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data Define Define Define Define Define Sectorable Sect	Program Sassi Status ID		Program Level	Lo cation	On-Rasarva/ Off-Rasarva	Partiers		Start Date MM/DD/WWY	End Date MM/DD/YYYY	Total # of Contact Days	Saat Capacity		<u> </u>		5 F.	Pro jac ted ABE On- Reserve Funding [A]	Projected ABE-ESWP Funding [A]	ESL Funding	K-12 Funding for 15-21 Year Otts [C]	Partnar Contribution [D]	Total Anticipated Program Funding (A+Bic+D)	Cost per Seat	Education Training Incantive (ETI)	
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Tradic Federation Image Graden from Nation Orch Variant Convention 2/12/02/5 42 12 5/10 7 5/10 7 7 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20 2/12/20																								
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TOTAL 123 29 123 59.28,000.004 50.00 51.74,900.004 50.00 51.74,900.004 50.00 51.74,900.004 50.00 51.74,900.004 50.00 50.00 51.74,900.004 50.00 51.74,900.004 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00		Trades Exploration		Kawacaloose First Nation			Classroom	4/22/2025	6/27/2025		12		12	5 Yes	_					\$77,595.00	\$77,595.00	56,466 Yes	Yes	
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	PLANS																							
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										TOTAL	9	9	9	0	3				50.00	50.00	\$0.00	50.00		

Appendix C Essential Skills (Adul 18asic Education) Program Management Plan

Immigration and Camer Tabling Oth Asso, 1945 Hamilton St. Region, SK 54P 205 skillstrahing@gov.sk.ca

Government _____ of ____ Saskatchewan Yoar 2

Date Submitted MMM /DD/YYY

Multi-Year Business Plan 2024 - 2027

Loa Cost per ETI	cipated Cottpar Education unding Cottpar Training Soat Incention (21)	180,480.00 \$11,843 You	5128,915.00 \$11,051 Yes	5240,950.00 \$20,070 Yes	5101,440.00 \$15,953 Yus	200,055.00 \$13,273 Yes	104,075.00 \$8,673 Yes	2404,980.00 \$8,748 You		\$77,595.00 \$6,466 You	\$77,515.00 \$6,466 You	\$1,384,125.00 \$11,439.05			\$0.00 \$0.00
ding Total Coa	Partnar Toul Anticipated Contribution Program Funding [AIBHCHO]	516	\$100	\$107,195.00 \$240	\$72,785.00 \$191	\$100	\$104	\$22,765.00 \$104		533,885.00	\$77,295.00 \$77	\$344,225.00 \$1,384			50.00
OtherFunding	K12 Funding for 13-21 Year Olds [C]	\$55,400.00	585,550.00	00005/875	\$46,500.00	\$94,550.00						\$174,900.00			S0.00
	ABE Carry Over 9 Funds Used * [5]											30.00			30 S0.00
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ICT Funding	ed Projected Ne Al& SVIP Ve Funding R [A]				55.00	45.00	\$104075.00	\$52,215.00		\$43,710.00		00.00 \$200,000			00.02
	Projected A 26- Projected A 26- A 26- A 26- A 26- Nearve Funding Funding Funding Funding Funding	\$154,080,00	\$163,665.00	\$110,255.00	\$72,155.00	\$164,845.00						\$28,000.00 \$237,000.00			00.02
	Work Project Sacomonts Tradi											Ser			
	Projected pla	23 Yes	25 Yes	17 Yes	27 Yes	21 Yes	2 Yes	say 8	Yes	un	u.	128			0
	ź ŝ	98	9	<u>00</u>	-02	a	a	12		a	ä	8			-
	a a	20	00	4	4	un		2			~	1 29		L	
	Sea Capacity	8	31	a	ä	8	12	77		12	77	121			
	Total # of Contact Days	8	19	39	ŝ	5	5 21	5 22		97 97	97 97	TOTAL			TOTAL
	MAN/DD/WWW	5/80/2025	5/30/202	5/80/2025	5/80/2025		4/30/2025	302,409/+		5/16/2025	6/27/2003				
	Same ti Da sa MMM/D D/YYYYY	9/3/2024	9/3/2024	9/3/2024	9/3/2024	9/3/2024	1/12/2025	1/13/2025		3/10/2025	4/22/2025				
Program Information	Defivery Marked	Ordine	Classroom	Classoom	Classroom	Clasmom	Clasmom	Classroom		Clasmom	Classroom				
Progr	Partness		TATC	CAFN	RLFN	TATC	TATC	OMFN		OGFN	MFN				
	On-Reserve/ Off-Reserve	Off-Reserve	Off-Russerve	Off-Reserve	Off-Russerve	Off-Reserve	Off-Reserve	Om-Basenve		On-Reserve	On-Reserve				
	Location	Online	Pumichy	Wakaw	W/a clima	Pumichy	Pumichy	One Arrow First Nation		George Gordon First Nation	Muskowekwan Pist Nation				
	Program	Level 4	Level 4	Level 4	Level 4	Level 3	ESMP	6W/53		Level 1 & 2	Level 1 & 2				
	Program Name	Aid: 12 Orline	AG& 12	Adds 12	Adult 12	A646 10/12	BMSP	4MS3		Tradius Exploration	Tradius Explore tion				
	Session D														
	Program Series		ſ								$\left[\right]$		PLAN B		

ų, Appendix C Essential Skills (Adult Basic E Program Managament

Innigration and Dawn Taking 12h Noor 1945 Hamilton St. Region, SK SHP 201 Likit raking Sports on

Government _____ef____ Saskatchewan

Year 3 8

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APPENDIX D English Language Training Program Plan



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	Cost per se at	\$2,107	\$2,107		\$2,853	\$4,201	\$5,041	\$2,580	\$2,432	\$3,288	\$2,171	\$6,450	\$6,450	\$1,093	\$787	
	Total	\$31,610	\$31,610	\$50,460	\$34,240	\$50,410	\$50,410	\$25,800	\$24,320	\$26,300	\$17,370	\$25,800	\$25,800	\$10,930	\$9,440	
	Other Funding															
	IRCC Runidng	\$31,610	\$31,610	\$31,910	\$20,740	\$31,910	\$31,910	\$15,800	\$14,820	\$16,300	\$10,370	\$15,800	\$15,800	\$5,930	\$4,940	ATTA APPA
	ICT Funding (Only include ICT language funding)	\$0	\$0	\$18,550	\$13,500	\$18,500	\$18,500	\$10,000	\$9,500	\$10,000	\$7,000	\$10,000	\$10,000	\$5,000	\$4,500	6475.050
	Total class Seats (ICT+IRCC)	15	15	12	12	12	10	10	10	8	8	4	4	10	12	4
	Seats Per Seats Per dass dass (cm (incc capacity)) capacity)	10	10	60	89	60	7	7	7	6	6	3	3	7	60	00
	Seats Per dass (ICT Capacity)	5	5	4	4	4		2	m	2	2	1	1	3	4	:
	Total # of learner hours	192	192	192	126	192	192	96	06	66	63	96	96	36	30	111
	End Date MM//DD/YYYY	5/19/2025	5/19/2024	5/20/2025	5/20/2025	5/19/2025	5/20/2025	5/23/2025	5/22/2025	5/23/2025	5/25/2025	5/20/2025	5/25/2025			
	Start Date MM/DD/YYY	9/9/2024	9/9/2024	9/10/2024	9/10/2024	9/9/2024	9/10/2024	9/13/2024	9/12/2024	9/13/2024	9/15/2024	9/10/2024	9/15/2024			
	Delivery Method (Dropdown Menu Selection)	Online	Online	Online	Online	Classroom	Combination (class room and distance for and	cl assroom	Classroom	Classroom	Cl assroom	Cl assroom	cl assroom	cl assroom	cl assroom	
	Partner	LARC - IWS-	LARC - IN/S-											Drake Meats		
n formation	Location (Dropdown Menu Selection)					Humboldt	Humboldt	Humboldt								
Program Info	Program Type Dropdown Menu Selection)	1. PBLA	 PBLA 	1. PBLA	1. PBLA	1. PBLA P	1. PBLA P	6. Other h	6. Other	6. Other	5. Tutoring	5. Tutoring	5. Tutoring	English for Employment	English for Employment	
	Program Name	Provincial Online Model 1 LINC/ Stage 1-2	Provincial Online Model 2 LINC/ Stage 1-2	Regional Online LINC/Stage 1-2	Regional Online LINC 2/Stage 1-2	Humboldt LINC Stage1-2	Humboldt LINC Blended Stage 1-2	Humboldt Drop In Conversation Circle	Wynyard Drop In Conversation Circle	Imperial Drop In Conversation Circle	Raymore Drop In Conversation Circle	Lanigan Tutor	yr Seriel yw	Drake Meats At Work English	English for Employment	
	Session ID	495633 F	495632 F		495621 F	495570 h	495623 h	495617 h	495614 \	495613	495604 F	495607		495597	495594	
	Program Stat us (Dropdowm Menu Selection)															

		Projected Projected	2024-25 Carry Forward	Expenditures 2025-26	\$135,050.00 \$39,130.00
ESL financial Overview		- <u>-</u> -	2	Budget Allocation 2024-25 Bxp	\$62,000.00 \$13
	Program	Reserves	(as of June 30,	2024)	\$112,180.00

Appendix D English as a Subsequent Language (ESL) Program Management Plan

Immigration and Caneer Training 12th 1oor, 1945 Harmiton St. Regina, SK S4P 2C8 skillstraining/@govisk.ca

Government Saskatchewan

Date Submitted	MM/DD/YYYY	4/18/2024		
Year	(Dropdown Menu	2024-25		
Delivery Institution	(Dropdown Menu	Carlton Trail College		

Multi-Year Business Plan

2024 - 2027

CarltonTrail College.

LOCATIONS

HUMBOLDT CAMPUS

WATROUS CAMPUS

202A-6th Avenue East

Box 459, Watrous, SK

Tel: (306) 946-2094

SOK 4T0

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

WYNYARD CAMPUS

400A Avenue D West Box 716, Wynyard, SK S0A 4T0 Tel: (306) 554-3767 PUNNICHY - FOUR WINDS LEARNING CENTRE 406 Main Street Box190, Punnichy, SK S0A 3C0 Tel: (306) 835-4000



CarltonTrailCollege.com

EMAIL: information@carltontrailcollege.com

TOLL FREE: 1-800-667-2623