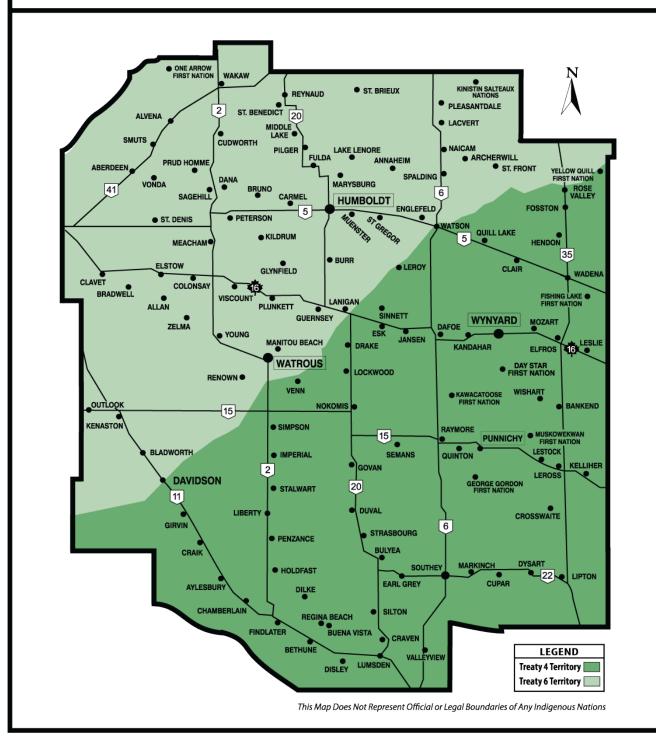
## CarltonTrail College.

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<br>GOALS   |                | VISION<br>Changing Lives<br>Through Learning                                | MISSION<br>To serve students,<br>industry and common<br>creating successful<br>learning opportuni | nunities by<br>al lifelong   | GUIDING<br>PRINCIPLES<br>Respect, Accountability,<br>Commitment, Innovation,<br>Integrity |  |
|--|----------------|---|---|--|---|--|
| Olient Outcomes  | 1. Ach         | nieve student & emplo   | oyer success  |  | <u> </u>  |  |
| Client Outcomes  |                | C1  | C2  |  | C3  |  |
| To achieve educational<br>leadership in life-long<br>learning                | C              | Strengthen Indigenous<br>student participation and<br>achievement           | Support student<br>success  |  | Increase student and<br>employment outcomes   |  |
|  | 2. Ma          | ximize relationships<br>nmunities & sector                                  | with busines:   | s, industry  | • 🔺   |  |
| Internal Processes   | and the second | 120   |   |  |   |  |
| by delivering excellent programs and services                                | I              | 11<br>Maximize effective<br>partnering                                      | •   |  | 12<br>hance community<br>sence and visibility   |  |
|  | 3. Cul         | tivate a diverse cultu  | re of growth,   | opportuni  | ty & resiliency   |  |
| People, Learning<br>& Leadership<br>through inspired and<br>committed people | Ρ              | P1<br>Improve individual<br>organizational capac<br>and effectiveness & div |   |  | P2<br>vely lead, respond and<br>adapt to change   |  |
| Chausendahim   | 4. Ma          | nage resources respo  | nsibly & with   | accountal  | bility <b>T</b>   |  |
| Stewardship<br>effectively and efficiently<br>leveraging our resources.      |                | S1<br>Optimize efficient<br>use of resources                                | S2<br>Grow non-tra<br>funding sc  | and the second | S3<br>Strengthen mechanisms<br>that demonstrate<br>accountability and<br>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<br>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:<br>(Full-Time) | The number of anticipated students in full-time programs.  |
|-------------------------------------|--|
| Projected Enrolment:<br>(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.



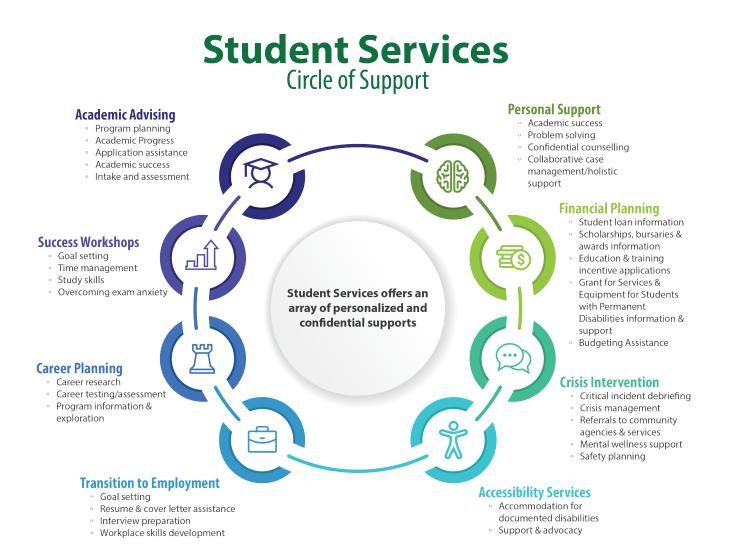
### **Student Services**

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;<br>Multi-Year Funding                                   |
| Program Support              | Program Delivery | 5              | 3.96  | 9                 | 4.96     | Ĺ              | 6.08  | Ĺ                | 6.08   | 22-23 Budget: New Position;<br>IRCC Funding<br>24-25 Budget: Additional<br>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/<br>Leased | Lessor  | Term Expiry                     | Annual<br>Cost | Occupancy<br>Plan |
|-------------------------------|--|-------|------------------|---|---------------------------------|----------------|-------------------|
| Trades/Technical<br>Building  | 1105 — 4th Avenue,<br>Humboldt                                   | 697   | Owned            | We own the<br>building and lease<br>the land from CN.       | Property Taxes<br>Paid Annually | \$5,250        | Renewal           |
| Humboldt Education<br>Centre  | 611 — 17th Street,<br>Humboldt                                   | 1207  | Leased           | Horizon School<br>Division #205 and<br>St. Paul's RCSSD #20 | Oct 31/61                       | \$67,200       | Renewal           |
| Basic Education<br>Classroom  | Punnichy Community<br>High School, 612 – 6th<br>Avenue, Punnichy | 200   | Leased           | Horizon School<br>Division #205                             | Dec 31/25                       | \$15,600       | Renewal           |
| Four Winds Learning<br>Centre | 406 Main Street,<br>Punnichy                                     | 316   | Owned            | -   | -                               | -              | Owned             |
| Basic Education<br>Classroom  | 53 2nd Street NE, Lot<br>12, Block 13, Plan 1509,<br>Wadena      | 3,800 | Leased           | Brooks Auto and<br>Truck Sales Inc.                         | May 31/25                       | \$16,065       | Renewal           |
| Basic Education<br>Classroom  | 229 – 1st Street South,<br>Wakaw                                 | 139   | Leased           | RM of Fish Creek<br>#402                                    | Aug 31/24                       | \$10,080       | Renewal           |
| Practical Nursing<br>Centre   | 105 Second Avenue<br>East, Watrous                               | 300   | Leased           | Sebella Properties<br>Inc.                                  | Dec 31/24                       | \$67,935       | Renewal           |
| Administration & Classroom    | 202A — 6th Avenue<br>East, Watrous                               | 214   | Leased           | Horizon School<br>Division #205                             | Dec 31/25                       | \$4,500        | Renewal           |
| Administration & Classroom    | 400A Avenue D West,<br>Wynyard                                   | 344   | Leased           | Horizon School<br>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<br>Location | Leased/<br>Owned | Project<br>Detail   | Institution<br>Priority | Estimated<br>Cost | Institution<br>Fund \$ | Ministry I | -und \$ |        |
|--------------------|------------------|---|-------------------------|-------------------|------------------------|------------|---------|--------|
|                    |                  |   |                         |                   |                        | Year 1     | Year 2  | Year 3 |
| Humboldt           | Owned            | Expansion<br>of<br>Humboldt<br>Trades/<br>Technical<br>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<br>Operating Surplus   | Statement of Purpose  | Amount      | Time Frame  | June 30,<br>2025,<br>Forecast |
| Capital Projects:  |   |             |   |                               |
| Humboldt Trades/<br>Technical Facility<br>Expansion                                      | The addition to our<br>trades training facility in<br>Humboldt will provide<br>much needed space<br>to meet the training<br>requirements for skilled<br>programming in the<br>region.   | \$816,055   | The provincially-<br>authorized capital<br>funding allocation of<br>\$800,000 has been<br>received. Construction<br>was expected to be<br>completed by summer<br>2024. The College is<br>presently engaged<br>in discussions with a<br>potential partner, aiming<br>to secure additional<br>funding that will facilitate<br>the expansion of the<br>project's scope. The<br>revised timeline is to start<br>fall 2024 and complete by<br>December 2025. | \$0                           |
| Other:   |   |             |   |                               |
| Multi-Year Funding   | All post-secondary<br>institutions received an<br>additional allocation of<br>5% of the institution's<br>operating grant for 2021-<br>22 and 2022-23. These<br>funds are intended as an<br>operating investment<br>to facilitate long-term<br>institutional sustainability. | \$66,315    | Funding was expected<br>to be fully utilized by<br>June 2024. Filling a key<br>staffing position resulted<br>in delays utilizing the<br>funding. The funds will<br>be fully utilized in 2024-<br>25. Further information<br>will be contained within<br>the Multi-Year Funding<br>Accountability Reports<br>provided to the Ministry<br>of Advanced Education.  | \$0                           |
| ligher Education ERP/<br>IS System: Project<br>und administration<br>on behalf of sector | Carlton Trail College is<br>administering funding<br>from the provincial<br>government for this<br>initiative, on behalf of all<br>partners engaged in the<br>project.  | \$1,072,769 | Funding will be ongoing<br>over the next few fiscal<br>years. Regular reporting<br>occurs to the funding<br>Ministry as well as all<br>partners engaged in this<br>initiative.  | \$571,894                     |

|   |  |           |  | 2024 - 2027 |
|---|--|-----------|--|-------------|
| Information<br>Technology   | Funds are for costs<br>associated with<br>server replacement,<br>IT infrastructure and<br>upgrades, equipment<br>replacement, etc.   | \$ 97,851 | Funds will go towards<br>administrative computer<br>replacements, IT<br>infrastructure and<br>upgrades and security<br>costs.  | \$97,851    |
| Accounting software<br>upgrades and<br>enhancements   | Regular upgrades and<br>supports need to occur<br>to align with increasing<br>electronic student<br>information and account<br>management.   | \$ 30,273 | With the ERP project<br>progressing, these<br>funds may be utilized<br>for additional staffing<br>supports to transition to<br>a new system. Any funds<br>not fully utilized will be<br>targeted to cover the<br>ongoing, yearly fees for<br>system licensing. | \$30,273    |
| Higher Education<br>ERP/SIS System:<br>Carlton Trail College<br>implementation and<br>maintenance costs | The current Student<br>Information System is at<br>the end of its life cycle.<br>Regional Colleges involved<br>in this initiative will be<br>required to fund on-site<br>implementation, as well as<br>the ongoing licensing and<br>service agreement costs<br>required for the pending<br>systems.  | \$300,000 | Project work was<br>launched in 2021-22.<br>Once provincial funding<br>for this initiative is fully<br>utilized, these funds will<br>aid the College complete<br>its systems transition,<br>and support initial<br>maintenance costs.                          | \$300,000   |
| Professional<br>Development   | 1% of staff salary is placed<br>into a reserve to provide<br>for training opportunities.<br>Each employee can accrue<br>up to three years of PD<br>funding.  | \$ 87,680 | Funds are in and out on a<br>revolving basis so this will<br>never get to zero.  | \$95,680    |
| Vehicles  | The College sets aside<br>\$15,000 per year for the<br>replacement of fleet<br>vehicles. We currently<br>own eight vehicles and<br>require funds to replace<br>units as needed. With the<br>pandemic over and vehicle<br>shortages now appearing<br>to be resolved the College<br>can revert back to our<br>scheduled plans of vehicle<br>replacement. | \$138,684 | Funds are in and out on<br>a revolving basis so this<br>will never get to zero.<br>We expect to replace<br>two units in 2023-24, at<br>an approximate cost of<br>\$95,000.   | \$153,684   |

#### Multi-Year Business Plan 2024 - 2027

| Scholarship<br>Administration: BHP  | The College administers a<br>scholarship fund on BHP's<br>behalf. Any funds not<br>used are kept in a separate<br>reserve and bank account<br>that collects interest. A<br>plan is in place with BHP<br>to utilize any carry-forward<br>funds.                                  | \$ 66,436  | Funds are in and out on a<br>revolving basis so this will<br>never get to zero.   | \$66,436  |
|---|---|------------|---|-----------|
| Scholarship<br>Administration:<br>Saskatchewan<br>Innovation and<br>Opportunity Program | Provincially allocated<br>scholarship funds, along<br>with matching funds<br>secured by the College.  | \$ 167,445 | Funds are in and out on a<br>revolving basis so this will<br>never get to zero.   | \$167,445 |
| Interest on ERP<br>Funding  | ERP funding from the<br>Provincial Government is<br>kept in a separate bank<br>account and interest<br>earned on the funding<br>will go towards project<br>costs not covered by the<br>funding.   | \$ 106,197 | Funds are being utilized<br>as needed for items such<br>as legal fees, training,<br>iConnect licensing, data<br>migration, etc.   | \$136,197 |
| Learner Support<br>Costs:<br>Programming:   |   |            |   |           |
| English Language<br>Training  | These funds are utilized<br>on an as-needed basis.<br>If there is demand for<br>programming to meet<br>a need, these funds are<br>accessed. The demand<br>shifts based on a variety<br>of factors, such as local<br>labour market demand,<br>immigration/newcomer<br>data, etc. | \$ 112,180 | In 2024-25 these funds<br>will be targeted in our<br>work with regional<br>employers to meet<br>English Language<br>Training needs, enhance<br>rural based programming<br>and/or provide the ability<br>to respond to training<br>need as displaced<br>Ukrainians re-settle<br>within our region. | \$ 39,130 |

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

| Adult Basic Education   | If there is demand for<br>programming to meet<br>a newly identified<br>need, these funds are<br>accessed. The demand<br>shifts based on a variety<br>of factors, such as local<br>labour market demand,<br>request from First Nations<br>communities and industry,<br>etc. | \$<br><5,805> | A drop in under 22<br>student enrollments and<br>increased costs resulted<br>in the funds being fully<br>utilized and a need to<br>draw from the 2024-25<br>funding. Once actual<br>results are determined<br>at June 30, 2024 year<br>end this will be reviewed<br>and addressed moving<br>forward. | \$ <5,805>  |
|---|--|---------------|--|-------------|
| Adult Basic Education:<br>Essential Skills for the<br>Workplace | If there is demand for<br>programming to meet<br>a newly identified<br>need, these funds are<br>accessed. The demand<br>shifts based on a variety<br>of factors, such as local<br>labour market demand,<br>request from First Nations<br>communities and industry,<br>etc. | \$91,551      | Funds are expected to be<br>fully utilized by 2024-25.   | \$0         |
| Adult Basic Education:<br>On Reserve                            | If there is demand for<br>programming to meet<br>a newly identified<br>need, these funds are<br>accessed. The demand<br>shifts based on a variety<br>of factors, such as local<br>labour market demand,<br>request from First Nations<br>communities and industry,<br>etc. | \$53,795      | Funds are expected to be<br>fully utilized in 2024-25.   | \$0         |
| Total Internally<br>Restricted                                  |  | \$2,896,156   |  | \$1,884,155 |
| Unrestricted  |  |               | <br>   |             |
| Operating Surplus   |  | \$1,320,030   |  | \$ 862.831  |
| Accumulated Surplus<br>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<br>Summary        |           |           |           |            |           |           |
| Revenues                              |           |           |           |            |           |           |
| <b>Operating Grant Funding</b>        | 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<br>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)<br>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<br>(from Table 1) | Out-of-Scope | Academic In-<br>Scope | Professional<br>In-Scope | Other Salaries | Total       |
|------------------------------------|--------------|-----------------------|--------------------------|----------------|-------------|
| Number of<br>Employees             | 14           | 35                    | 31                       | 50             | 130         |
| Salary in Year 1<br>(from Table 1) | \$1,396,755  | \$1,900,920           | \$1,958,775              | \$250,000      | \$5,506,450 |
| annual merit<br>increases          | 12,140       | 5,300                 | 43,455                   | -              | 60,895      |
| annual<br>economic<br>adjustments  | 27,935       | 38,025                | 39,175                   | -              | 105,135     |
| base<br>adjustments                |              |                       |                          |                |             |
| positions<br>added/deleted         |              |                       |                          |                |             |
| Salary in Year 2<br>(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.

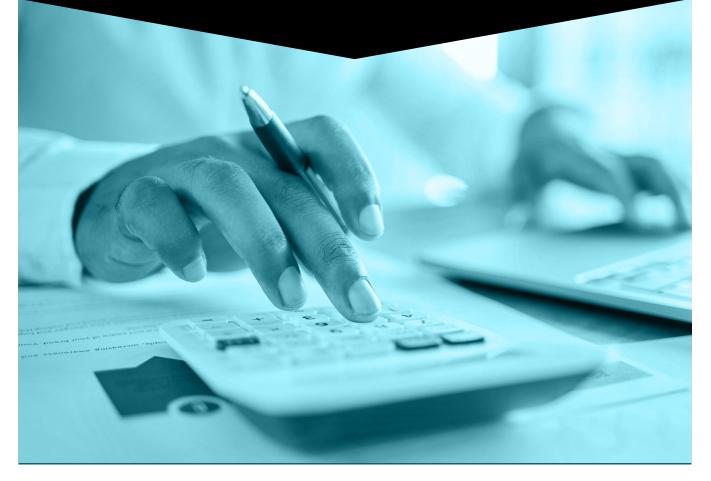
### Internally Restricted and Unrestricted Operating Surplus

- 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<br>Actual | 2023-2024<br>Budget | 2023-2024<br>Forecast | 2024-2025<br>Budget<br>Year 1 | 2025-2026<br>Estimate<br>Year 2 | 2026-2027<br>Estimate<br>Year 3 |
|--|---------------------|---------------------|-----------------------|-------------------------------|---------------------------------|---------------------------------|
| Restricted/<br>Unrestricted Op.<br>Surplus - Beginning | \$3,558,795         | \$4,475,284         | \$4,810,035           | \$5,100,915                   | \$2,815,660                     | \$1,698,340                     |
| Restricted/<br>Unrestricted Op.<br>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<br>June 30<br>2026                        | Budget<br>June 30<br>2025                             | Budget<br>June 30<br>2024                           | Forecast<br>June 30<br>2024                           | Actual<br>June 30<br>2023                             |
|---|---|---|---|---|---|
| Financial Assets<br>Cash and cash equivalents<br>Accounts receivable<br>Inventories for resale<br>Portfolio investments   | \$ 2,460,680<br>125,000<br>20,000                   | \$ 3,640,660<br>125,000<br>20,000<br>-                | \$ 4,264,014<br>125,000<br>20,000<br>-              | \$ 5,504,015 \$<br>300,000<br>40,000<br>-             | 4,838,133<br>695,875<br>42,664<br>-                   |
| Total Financial Assets  | 2,605,680   | 3,785,660   | 4,409,014   | 5,844,015   | 5,576,672   |
| Liabilities<br>Acc rued salaries and benefits<br>Acc ounts payable and acc rued liabilities<br>Deferred revenue<br>Liability for employee future benefits<br>Total Financial Assets | 200,000<br>190,000<br>387,340<br>175,000<br>952,340 | 200,000<br>190,000<br>450,000<br>175,000<br>1,015,000 | 200,000<br>190,000<br>250,000<br>175,000<br>815,000 | 380,000<br>170,000<br>500,000<br>193,100<br>1,243,100 | 380,749<br>167,508<br>570,204<br>191,400<br>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<br>Tangible capital assets<br>Inventory of supplies for consumption<br>Prepaid expenses  | 3,854,119<br>-<br>45,000                            | 3,961,559<br>-<br>45,000                              | 4,118,436<br>-<br>45,000                            | 3,298,444<br>-<br>500,000                             | 3,380,884<br>-<br>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:<br>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<br>Estimated | 2025<br>Budget | 2024<br>Budget | 2024<br>Forecast | 2023<br>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<br>Budget  | 2024<br>Budget   | 2024<br>Forecast   | 2023<br>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<br>Acquisition of tangible capital assets<br>Proceeds on disposal of tangible capital assets<br>Net loss (gain) on disposal of tangible capital assets<br>Write-down of tangible capital assets<br>Amortization of tangible capital assets<br>Acquisition of inventory of supplies for consumption<br>Acquisition of prepaid expenses<br>Consumption of supplies inventory<br>Use of prepaid expenses | (1,622,140)<br>(870,555)<br>-<br>-<br>-<br>207,440<br>-<br>-<br>-<br>455,000<br>(1,830,255) | (89,460)<br>(954,250)<br>-<br>-<br>207,440<br>-<br>-<br>413,955<br>(422,315) | 208,440<br>(125,000)<br>-<br>-<br>207,440<br>-<br>-<br>43,224<br>334,104 | 1,120,190<br>(91,399)<br>-<br>-<br>222,449<br>-<br>(335,819)<br>-<br>-<br>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<br>2025               |     | Budget<br>2024         | Forecast<br>2024           | Actual<br>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:<br>Cash and cash equivalents<br>Cash and Cash Equivalents, End of Year | \$ 3,640,660<br>\$ 3,640,660 |     | 4,264,014<br>4,264,014 | \$5,504,015<br>\$5,504,015 | \$ 4,838,133<br>\$ 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   | '<br>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<br>Support | Counsel |                   |              | Revenues<br>Budaet  | Revenues<br>Budget   | Revenues<br>Forecast | Revenues<br>Actual  |
|  |              | 10010           | 1000       | 1000            | 1000                     |                   | 00000   |                   |              | 5                   | 5                    | 100000               | 10000               |
| Provincial Government<br>Advanced Education/ |              |                 |            |                 |                          |                   |         |                   |              |                     |                      |                      |                     |
| E conomy                                     |              |                 |            |                 |                          |                   |         |                   |              |                     |                      |                      |                     |
| Operating grants                             | \$ 3,127,100 |                 | ' ' '      | ' ' '           |                          | \$ 30,000 \$      |         | '<br>s            | \$ 1,900,000 | \$ 5,057,100        | \$ 4,778,800         |                      | \$ 5,563,200        |
| P rogram grants<br>Capital grants            | - 54.500     | 1,278,180<br>-  | 96,820     | 650,730         | 276,270                  |                   |         |                   | • •          | 2,302,000<br>54,500 | 2,422,000<br>822,000 | 2,378,300<br>822,000 | 2,020,000<br>22,000 |
|  | 3, 181,600   | 1,278,180       | 96,820     | 650,730         | 276,270                  | 30,000            | '       | '<br>             | 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     | <b>\$</b> 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<br>Budget  | Expers es<br>Budget | Expenses<br>Forecast | Expenses<br>Actual |
|  |                   |                    |            |                  |                         |            |          |               |           |                     |                     |                      |                    |
| Agency Contracts<br>Contracts                    | ,<br>0            | S 444,655          | \$ 31,750  | s<br>,<br>s      | 37,000                  | s 30,000 s | \$<br>'  | •             | ,<br>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<br>9 070  | 19, 650<br>ME      | - un ver   | 14,3/5           | 76, /00                 | '          | •        | •             | •         | 90,4/5<br>120,800   | 12,225              | 85,975<br>111 E 10   | 45,208             |
| Repairs and maintenance                          | 32,500            | 50                 | no+'n⊅1.   | -<br>-           | 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<br>Destal                             | 23,450            | 33,550<br>115 200  | , mn c     | 11,700<br>48,700 | -<br>10 800             |            |          |               | •         | 68,700<br>362 200   | 002.02              | 78,860               | 62,248<br>200 748  |
| Repairs & maintenance buildings                  | 8.000             | 5050               | , vuu<br>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<br>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<br>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<br>Printing & conving | 8,100<br>37 750   | 3,300              |            | 420<br>880       | -<br>PED                |            |          |               |           | 11,820<br>36 180    | 10,960<br>28 015    | 10,850               | 9,405<br>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<br>202-202 | 19, 415            |            | 0.9450           | G/6                     |            | 3,600    | •             |           | GG8'9/              | G09'8/              | 80,615               | /4,388             |
| Other  | 6 100             | 30, 375<br>18, 325 | 800<br>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<br>Honoraria                   | 545,790<br>29.380 | 268, 545<br>800    | 14, 850    | 99,785<br>2 750  | 90,000<br>4 250         | 14, 140    | 17,605   |               |           | 1,050,715<br>37 180 | 788,940             | 754,100<br>32,170    | 681,215<br>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<br>Administration of ERP system implementation | -<br>1.587.644   | -<br>1,405,373 | -<br>1.072.769    | 1,900,000        | 2,400,875         | -<br>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<br>Sustaining Capital Funding             | 16,055<br>46,674 | 64.559         | 816,055<br>68,674 | 32,500<br>22,000 | 848,555<br>22,000 | -<br>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



| Saskatichewan | ligned into a real Control Variety<br>March 1962 Handline 21.<br>Juny 2002/2018 |
|---------------|---|
|               | and the second  |

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

| THE PARTY IN THE ADARD  |                   |            |
|-------------------------|-------------------|------------|
| Dropdown Menu)          | (Drop do wn Menu) | MMV/DQ/VVV |
| Caribo n Trail Co liege | 2026-25           | 202/81/10  |
|                         |                   |            |

|                    |   | in 2023.<br>In 2023.<br>Provinciale<br>Intrease in   |                      |   |                      | the that there<br>if ICT, Reb<br>right yrsert.<br>In 2021.<br>Dur region  |  |  |  |  |  | cancies for<br>a regionin<br>tales<br>2 of Labels of<br>2 with 2 other<br>2 with 2 other   | e 1,800<br>Alt trade will<br>ta. According<br>bitchevan,<br>30V of  |
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|                    |   | These were alread on the mode of a comparison to the edd on Neglete Age and an advance of (1)(2)(2).<br>These were distributed and the CTC region and over distributed and for the produces (An interval<br>CT, Feb2205), CTA intervalence interfected and advance in the produces of the forecast in<br>the CT, the CTC and the CTC Plant (Jan 7)(2)(2), much legit as proving all increases in<br>straining water. |                      |   |                      | No. Jaco variable international service Arthon Tarlo and announces unitaria manufacture and announces of the provident international service (address of an UC, flow of the provident index of the provident and announces of the provident and announces of the international service address of the provident and announces of the provident announces of the provident and announces of the provident announces of the provident announces of the provident and announces of the provident announces of the pr |  |  |  |  |  | The second secon | 2023) Tybes was not 20 you source for care present in its particular plants may 1,800 through the product of the plant plant (and 1,800 through the plant (and 1,800 through throu |
| Bettomate          | ti bioditaur.   | r, bas ed on high<br>gion and over 9,<br>ed as being in hi<br>en 2022), neadt b  |                      |   |                      | The Jubbs of Municke Findermaticant or the Carlins Trail Carl<br>were sure for the Carlins Handworks and an environment<br>(1), Mining of Lang Raylins in Landworks and and be<br>low 2020 new drift Carlins to part three been allocated out<br>be cardinated and a second protect to and regioner and<br>it is how on Indicates to and regioner to and<br>all bow of Indicates and the carlins and and and<br>all how of Indicates and the carlins and and and<br>all how of Indicates and the carlins and and and<br>all how of Indicates and the carlins and and and and<br>all how of Indicates and the carlins and and and and<br>all how of Indicates and the carlins and and and and<br>all how of Indicates and the carlins and and and and<br>all how of Indicates and the carlins and and and and<br>all how of Indicates and and and and and and<br>all how of Indicates and and and and and and<br>all how of Indicates and and and and and and<br>all how of Indicates and and and and and and<br>all how of Indicates and and and and and and and<br>all how of Indicates and and and and<br>all how of Indicates and and and and and and and and<br>all how of Indicates and and and and and and and and and<br>all how of Indicates and  |  |  |  |  |  | In this region. T<br>as for Ag Service<br>are a number of<br>the can choose to<br>the can choose a to  | r carpantaers in th<br>The demand for<br>onstruction pro<br>menunce Labou<br>starts, E is antic   |
|                    | of or a Meeting 18  | p5 occupation<br>es inthe CTC re<br>ve been identifi<br>s Action Filan (X  |                      |   |                      | mation for the<br>clear in 2021 an<br>dime trudents<br>of aour have be<br>ents and equal<br>es in 19 differe  |  |  |  |  |  | main inductries<br>and 100 vacanci<br>6.2024). There<br>5.2024). This<br>pram. This progr  | ob vacancies fo<br>ICT, Feb 2024).<br>In the planned c<br>raction and Mai<br>systed for using   |
|                    | nonconne  | e listeid in the to<br>en 648 vacanci<br>2024), CCAs ha<br>uman Resource<br>east s.  | As indicated also ve | a indicated also ve                       | is indicated also ve | ur Martuel Info<br>er 1.00 jo branze<br>Inne dri dar part<br>Inne dri dare<br>chil daren oerb   | ke indicated above                               | Indicated also ve                                | is indicated also ve                             | indicated also ve                              | As indicated also we                             | relicane of the<br>form Workers 3<br>nistry of ICT, Fe<br>estinthe region<br>iCrop Tech Proj   | there were 25 j<br>ally (Ministry of to<br>to increase with<br>23-2012 combi-<br>increase inpro-  |
| 3                  |   | 56935  |                      | 4   | 4                    |   |  | ¥  | -  | -  |  | 14 Agricultu<br>General<br>2023 M<br>Busthess<br>Colleget<br>Colleget  | - 6 0 5 6   |
| Contrast Cont      |   | CT. 2296/15  | 15 152'85 0          | 00 338/115 0                              | UL 1285              | 51,597.08   | CC 722/15  | 21,845,00  | \$4,759.50                                       | ao contros                                     | \$1,259.52                                       | \$10/081   | 02,712,82   |
| Total Core         | 28≦   | 00509/6115   | \$116,115.00         | \$142,740.00                              | \$11,080.00          | \$15° 162.00  | \$21,290.00                                      | 222,140.00                                       | \$51,115.00                                      | 00/21/C /31/5                                  | \$51,115.00                                      | 00.0000, 1972  | \$106,050.00  |
| Other Funders      | A Partner<br>Contribution   |  |                      |   |                      |   |  |  |  |  |  |  |   |
| 8                  | Tuition & Books   | 00 1066/1755   | 00 005/975           | 00 001/925                                | 00 1205/05           | 00 000/115  | 00 000/11\$                                      | 00 OCC/CTS                                       | 00'08/12\$                                       | 00 022/1425                                    | 00'08//225                                       | \$27/ABS.00  | \$27,870.00   |
| CT Bundre          | Dan of<br>Camporee<br>Jaj   |  |                      |   |                      |   |  |  |  |  |  |  | 8   |
|                    | Pro jected STA<br>Fundbig<br>(A)                                  | 00 519/925   | 00 527155            | 00 005/005                                | 0054175              | 00 541725   | 00 10:20 \$                                      | 00 011/05  | 00 507025  | 00 588/125                                     | 00 527125  | \$47,965.00  | OD DIST'NUS   |
|                    | Wenk<br>placements<br>providad<br>(Dro pdo en<br>Menu )           | Na   | ND                   | No  | Na                   | g   | ND   | No   | Yest   | Yes  | Yest   | Na   | Yest  |
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|                    | Projected<br>R.E  | 21   | 16                   | g   |                      | H   |  |  |  | ~  |  | M.   | P   |
|                    | at- Fulk<br>firms   | a  | g                    | 9   |                      |   | _  |  |  | _  |  | u7   | a   |
|                    | Program Part-<br>Capacity time                                    | я<br>а   | 2                    | 2   | 12                   | 21  | 12 10  | 12   | 12 10  | 12   | 12   | P  | a   |
|                    | Program<br>Days   | 140  | 2 140                | 2 140                                     | 9                    | 8   | 8  | 8  | 8  | a  | 8  | 107  | 8   |
|                    | anzaria di  | stot /ati/so   | 5202/12/90           | 5202/91/20                                | -                    | szoz /ci/co   | 202/21/00  | 5002/21/00                                       | 5202./06/90                                      | 5202/00/90                                     | 5202,/06/90                                      | stor /11/Mg  | scoz /cz/so   |
|                    | and and   | NCOC/CD/VO   | 1/202/92/80          | NCCC/CC/60                                | 5202/20/10           | vcoc/co/vo  | 1/202/120/60                                     | NCOC/CO/60                                       | 1/202/20160                                      | NCO2/100/60                                    | 1002/00/60                                       | 10/07/2024   | 200/00/10   |
|                    | la cakion<br>(Gropd own<br>Mierru)                                | lu mbo ich   | Wymyand              | Weiter                                    | Ω.                   | lu mba lat  | Wymyand  | Watnout  | 2  | Winterd  | ş  | I'u mbo let  | Filu mbos lette   |
| Promon information | ruguent na nerenann<br>Deithrery Mieth od<br>(Dropod own Mietuci) | Classro om   | Classro om           | Caero om                                  | Classro om           | Cantel maken (Clarance)<br>and direance i earming)  | Combination (Classroom<br>and distance (earning) | Contrinution (Classroom<br>and distance (saming) | Combination (Classroom<br>and distance learning) | Combination (Cauroom<br>and distance learning) | Combination (Classroom<br>and distance learning) | Contrinsion (Clarenon<br>and distance learning)  | Clauro om   |
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|                    | k th k program<br>unkt kangeled Cr<br>Ann din (2 mojd own M       | N  | No In                | al III                                    | III III              | Na  | No le  | Na   | Na le  | Na   | Na In  | an a   | Scills Trade  |
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|                    | vogram Karne  | antinu ing Cann<br>ad drand  |                      | iontinuing Cares C                        | -                    | CECR refresh of E   |  | CE Centricate of E                               |  | CEDIplama-PT E                                 | CCEDiplama-PT E                                  | griaditure Sciences A  | arpartry C  |
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| P IAN A            | Program<br>Statu<br>(Dropdow<br>5 Menu)<br>n Menu)                |  | -                    | -   |                      |   | 1 <sup>-1</sup>                                  |  | - · ·  | -  |  |  |   |



|  |   |  | rowince<br>op flow<br>of phones.<br>For<br>ev be<br>ev be  | q, Admin<br>number of<br>thechdrig  | ades<br>Many<br>postilo m.<br>esthe<br>Arnistry of  | flac turvers<br>al dens<br>to n in 2023.<br>sti n 2023<br>sti n 2023  | rmost 10<br>ormadio n<br>job<br>recibil<br>recibil<br>dreas   |                                      | wed to<br>campies<br>(). This<br>variant   |  | us partners<br>then. The<br>Ng<br>ur negion   |
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|  |   |  | 2722, there are GL(at created in the CTC region and new GLC in the provise<br>block in y (2, 2, 2, 2, 2); (2, 2, 2, 2); ( | m 2003, there were over 100 job succencies in the arreau of Accounting Clerkin, Admin<br>Kastatowar and Resensionation in the AccTC register (Arriver of ICT), An Accenter of<br>Additionary from this program are in Intel by SIAI (11 the region each year in scheduleg<br>and other administration in Bar. | A start start start start start start start start and start star<br>Start start s | If when carries to buil in detended to the region due to the mether of mechanism<br>particular prior and resident interface an engined resident selection when Wilders<br>in the source of the carries of the selection concrete interface and the carries of the carries<br>of the source of the selection of the web of the selection concrete interface and concrete<br>and and an extreme the selection of the selection concrete and the carries of the particular<br>data of the carries of the selection of the selection concrete and the carries of the particular the<br>data of the carries of the selection of the selection of the selection of the selection<br>of the particular set as result of these under planeters. | be denoted for the projected these contransity rear loss supply user that were it is a supply user that the second sec |                                      | When one which is the concentration of an engloy for the all contrast ended on earlier<br>spicals permandical that moves and or realine. A weak there was any 20 do scored<br>and the concentration of a fight permanent and in 2002 (particular period.). This<br>compatibility was also been identified in the field of the concentration of a con-<br>centration of the period of the concentration of the beach water. |  | More Share and and action more corrism was been detecting on an information provide<br>water and an even of top and more versions in this area to minutely reactions. The<br>to utility used of provide the start and a minutely in the scenario field to appointing<br>theready count when 2002 (Antimity of CT, Res 2005).        |
| 2013   | and the second se | 'uerdiku di 1948   | In the CTC region a<br>subsect dect<br>which gets control<br>which and Mainteena<br>tion and Mainteena<br>tion and Mainteena<br>projected hour ingo<br>meet demand up t  | incles in the areas<br>C region (Ministry<br>Ind by Silikin the n   | <ul> <li>Deen Identified au<br/>continuetto n'andi<br/>e industrial Mechae<br/>alter that there we<br/>stor secancies pro-<br/>200 secancies pro-</li> </ul>  | this region due to t<br>n angoing read from<br>th the highwat job<br>attest that there was<br>g stadents from th<br>acris placements.   | <ul> <li>an intractly more<br/>Prioritism plant, Th<br/>are among the top<br/>are among the top<br/>(2023) (Ministry of<br/>(2023) (Ministry of<br/>(2023) to (2018)</li> </ul>   |                                      | Bh morse than 10 ambulance a services in curregion, there is a co<br>disco processed on that more away or motion. As well, physiciany and<br>them carregion and L, 902 powerse with the likelihood process<br>could be prover to also been observing at their likelihood and the<br>readine protectly to help address vacancies in the leader account<br>mediane protectly to help address vacancies in the leader account |  | st have been identi<br>and one in this area<br>mmundli schowe co<br>mmundli schowe co<br>mmundli schowe co<br>mit cri, Feb 2024),<br>of I.Cri, Feb 2024),   |
|  |   | and a for official   | <ul> <li>48 [ob vacand es</li> <li>5000(), Flectricial</li> <li>the D1P Jamen cb</li> <li>003-2002 Construct</li> <li>on increase in j</li> <li>flectricians worth</li> <li>trail</li> </ul>   | e over 100 job vac:<br>eptionists in the CT<br>spogram are re h<br>rather roles.  | cy/Mitwrights haw<br>Planaen atte during<br>ni initiae neglan kin<br>ti reformation ladis<br>je region and over   | If editers can retrain to buil in demand for this region data to<br>practing them and resployees an engineering the fight region<br>are sense and resployees on the sense of region the sense<br>in solator. More than the comparison of the sense them was<br>Meet any of K. T, the 20203, All we adding to taken from on<br>Meet any of K. T, the 20203, All we adding to taken from on<br>other any of K. T, the 20203, All we adding to taken from on<br>the provident and a result of their work gluower entry.  | it is projected to b<br>literan R econces<br>indicates that PNis<br>withow were 174 in<br>resused from 1, 161<br>on R econces Strab<br>aith actor.  |                                      | ambulance rend o<br>that move are av<br>red 1,903 provinces<br>o been i dentified to<br>to help address va   |  | feast heads that addiction for each with head when there<br>is will as the meet to post oble more are head in this uses<br>to addine and Agenery Tribuil C aurol. In mean the feast were 2018<br>indents and meaning (pick). In this area. There were 2018<br>in the flow (by course who in 2002) (pin viets) or (10,7, pins. 2008) |
|  |   | uuru per anan<br>Date per Kaute Peeses peorlein nationale ite officie program.             | In 2023, there users (B<br>Meri dray of UCT, Fab 20<br>brackes required at the (<br>According to the 2023-<br>Sasicatchewan, daw to<br>Lupply of qualified flee<br>(Includ after that three.   | In 2023, there were over 100 p<br>Aud tharts and Paceptionists in<br>graduates from this program as<br>and other administrative roles.  | Industrial Mechania<br>required at the Bill<br>Industrial employee<br>The Labour Markee<br>Carthon Trail Colley<br>ICT, Feb 2009).  | Welders continue t<br>o perating here and<br>were arriong the to<br>we full about whate<br>the Labout whate<br>(Ministry of U.T.F.e<br>(ob o poortuntities a  | The demand for PNu is project<br>years: Sould Health I lamman R en<br>for the C TC region in indicates th<br>vacandes, in which there were<br>vacandes thave increased from<br>to the Health Human R exactro-<br>rout candies in the health eactor.   | A.c indicated above                  | With more than ID<br>replace parametic<br>within our neglora<br>o or upation that als<br>intredute priority  | Au Indicated above                               | Merchal headth and<br>as well as the need<br>To ushe cod Agenc<br>students and meat<br>for family counted   |
|  |   | Contiper Sout  | 50,187.92  | \$0°280 00  | 51 100/15   | 59,080,53   | NC 218/01\$   | 216,252,67                           | ti wayaté  | \$4,197.92                                       | SC 0000/C15   |
|  | 1000  | <u>≤</u>   | \$110,255.00   | \$128,825.00  | 00 S20 '00\$  | \$109, 075.00   | 000021'2225   | 00.001,0142                          | \$182 <sup>,</sup> 620.00  | 00541055   | 00,925,721,8  |
|  | Other Dandles   | Partner<br>Contribution  |  |   |   |   |   |                                      |  |  |   |
|  | Other   | Tuttion & Books  | 00 022/995   | 00 065'22\$   | 00 053/525  | \$17,010,00   | ao anc'ess  | 227,220.00                           | 00 080'11\$  | 00 510 225                                       | \$19,704.00   |
|  | CT funding  | Lise of<br>Caryover<br>[5]   |  |   |   | coros. 'ens   |   |                                      | STAR, SADDO  |  | 277,275.00  |
|  | 5   | Projecter<br>Rundreg<br>[M]  | 00 7155225   | \$15,005 00   | 00 517/05   | 00 %52°TI\$   | \$167,900.00  | \$275,640.00                         |  | 200'0000'000'                                    | \$10,880.00   |
|  |   | Viterk<br>placementa<br>provi dad<br>muj (Dro pdo vm<br>Menu )                             | Yes  | Year  | <u>j</u>  | Yest  | N   | Na                                   | g <sub>N</sub>   | Nia  | No  |
|  |   | Labr, (k finicali.<br>p mold ed<br>(Drog down M enu)                                       | Yes, i n perao n   | an Nia  | Yes, in percent   | Yest, in perm   | Yes, I n perto n  | Yes, in person                       | Yes, in person   | Yes, in person                                   | Yes, i n perso n  |
|  |   | Full- Projected  | =  | я<br>9  | a<br>11   | а<br>а  | n<br>2  | 9TI 11                               | 9  | 90   | 52  |
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#### Multi-Year Business Plan 2024 - 2027

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|   |                    | Standard Program<br>Name<br>(Ditt pdo un Mienu)  | Practical Number<br>Diploma (Year 1  | Primary Care Pa<br>Certificate  | Mertsifiesth &<br>Addrtio ni Coun<br>(YR 2)  | Inductrial Mecha<br>Apolled Centri or | Inductrial Mecha<br>Inductrial Contractor | Inductrial Macho<br>Nool ed Certificat  | Inductrial Mecha                 | Operator<br>Operator  | Heavy Equipment<br>Constant | lieavy Equipment   | Early Childhood<br>Education Diplor           |                 | Plantbing and Pl<br>Applied Certifica   | Youth Cam Work<br>Diploma   | Parts Management<br>Technid an Certific at  |   |   |                |
|   |                    | Progern Name   | Practical Number (Seen 1)  | Primary Care<br>Paramedic - PT 0  | Mertalilaath & Mertalilaath & Medictoric Counselling.<br>VR 2<br>VR 2  | Industrial Mechanics<br>(Miner PBO)   | Industrial Mechanics<br>Mean control      | Industrial Mechanics<br>Miner PRO   | Industrial Mechanics<br>Mean com | Devent Proc. Devent   | Haw Equipment               | 16                 | ECE Optionral-VR 2 E                          |                 | Pumbing and<br>Postering  | Youth and Child Care  | Darts Munagement D<br>Certificate   | Scattral ding   | Intro to Construction<br>Trades   |                |
|   |                    | Searior D  |  |   |  |                                       |   |   |                                  |   |                             |                    |   |                 |   |   |   |   |   |                |
|   |                    | rogram Status<br>Dropd own<br>Lenu)  |  |   |  |                                       |   |   |                                  |   |                             |                    |   |                 | DUAN D  |   |   |   |   |                |

#### 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  |
|                       |          |            |
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|                           |   |   |                                   |                            |   |                                |                     |                           |                     |    |   | Bardinada.   |
|---------------------------|---|---|-----------------------------------|----------------------------|---|--------------------------------|---------------------|---------------------------|---------------------|----|---|--|
|                           |   |   |                                   | Program Intormation        | mation  |                                |                     |                           |                     |    |   | Ka bonale  |
| Program Name              | Standard Program Name<br>(Dropdown Menu)    | Is this program<br>using targeted<br>funding?<br>(Dropdown<br>Menu) | Credentials<br>(Dropdown<br>Menu) | Accredited<br>Organization | Delivery Method<br>(Dropdown Menu)                | Location<br>(Dropdown<br>Menu) | Program P<br>Days C | Program P.<br>Capacity P. | Part-time Full-time |    | ected   | Plexe provide rationale for offering this program.   |
| Continuing Care Assistant | Continuing Care Assistant<br>Certificate    | N.  | Institute                         | Sask Polytechnic           | Classroom   | Humboldt                       | 140                 | 15                        | m                   | 11 | 1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1                                       | CCA's are fisted in the top 5 occupations, based on highest job vacancies, in 2023.<br>There was 648 vacancies in the CTC region and over 85.00 in the province (Ministry of<br>ICT, Feb 2024). CCA's have been identified as being in high demand in the Provinc 4's<br>Health Human Resources Action Plan (Jan 2021), resulting in a provincial increase in<br>regions acts.   |
| Continuing Care Assistant | Continuing Care Assistant<br>Certificate    | Na  | Institute                         | Sask Polytechnic           | Classroom   | Wynyard                        | 140                 | 14                        | 2                   | 11 | 14 A  | As indicated above   |
| Continuing Care Assistant | Continuing Care Assistant<br>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<br>Diploma        | No  | Institute                         | Sask Polytechnic           | Combina tion (Classroom and<br>distance learning) | Humboldt                       | 5                   | 12                        | 9                   |    | w<br>10584  | The Labour Market Information for the Cariton Trait College region indicates that there<br>were over 100 job worksics in 2013 and 1.899 in the province (Ministry of ICT; Feb<br>2024). Many of our part-time students require the training to main aim employment.<br>Pore: 300 new childcare spaces have been allocated within our region since 2021.<br>Including new developments and expansions, along with existing centers, our region<br>will have childcare centres in 19 different communities.  |
| ECE Diploma - PT          | Early Childhood Education<br>Diploma        | Na  | Institute                         | Sask Polytechnic           | Combination (Classroom and<br>distance learning)  | Wynyard                        | 8                   | 12                        | 01                  |    | e<br>e  | As indicated above   |
| ECE Diploma - PT          | Early Childhood Education<br>Digloma        | Na  | Institute                         | Sask Polytechnic           | Combination (Classroom and<br>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<br>provincies) (Minicity C1C, Feb 2023). The dominant of a silical shall with the value will<br>constinue to increase with the gharmed construction projects in the province. According<br>to the 2023-2023 Construction and Maintenance Labour Outlook for Saskatchewan,<br>due to an increase in projected housing starts, it is a infoigated that the supply of<br>a galfield acguired and starts of the and due to 2023 and supply may be fimited after<br>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<br>(Ministry of ICT, Feb 2024). Electricians have been indentified as one of the top fine<br>trades required at the BHP Jannen is during the construction and operational phases.<br>According to the 2023-2013 Construction and Maintenance Labour Coulook for<br>Sakatchewan, due to an increase in projected housing starts, it is arriticipated that the<br>supply qualified Entricians worth meet demand up to 2027 and supply may be<br>supply to the 2021.           |
| Office Administration     | Office Administration<br>Certificate        | Na  | Institute                         | Sask Polytechnic           | Classroom   | Humboldt                       | 140                 | 15                        | s.                  | 01 | 16<br>16<br>16<br>16<br>16<br>16<br>16<br>16<br>16<br>16<br>16<br>16<br>16<br>1 | In 2023, there were over 100 job vacancies in the areas of Accounting Clerks, Admin<br>Assistants and Receptionistis in the CTC region (Ministry of ICT, F&2 2024). A number of<br>graduates from this graduatem are hired by SHA in the region each year in scheduling and<br>the administrative roles.   |
| Industrial Mechanics      | Industrial Mechanics Applied<br>Certificate | Na  | Institute                         | Sask Polytechnic           | Classroom   | Humboldt                       | 80                  | 12                        |                     | 51 | 6   | Industrial Mechanica/Millwrights have been identified as one of the top 5 trades<br>required at the BHP Jammer side during construction and operational phases. Many<br>indicated employers in the region line clustrial Mechanics for maintenance positions.<br>The Labour Market Information indicates that there were 29 pb warencies in the<br>Caston Colllage region and over 500 vacancies province-wide in 2023 (Ministry of<br>Caston 2000).   |

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Appendix B Skills Training Program Management Plan Year 3

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Government \_\_\_\_\_\_ of \_\_\_\_\_ Saskatchewan

Date Submitted 4/18/2024

Year (Dropdown 2026-27

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|  |  |  |                                   |                            |  |                                |                     |           |                     |     |             |   |
|  |  |  |                                   | Program Information        | nation   |                                |                     |           |                     |     |             | Rationale   |
| Program Name                                   | Standard Program Name<br>(Dropdown Menu)         | Is this program<br>using targeted<br>funding ?<br>(Dropdown<br>Menu) | Credentials<br>(Dropdown<br>Menu) | Accredited<br>Organization | Delivery Method<br>(Dropdown Menu)               | Location<br>(Dropdown<br>Menu) | Program P<br>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<br>operating here and employers have an one priority more than index. Welders<br>we among the top 2 occupations with the highest job varancies in the region in 2023.<br>The Labour Market information indicates that there were over 280 varancies in 2023<br>Ministry of IKT, Feb 2024, All weiding students from the current year's program have<br>job opportunities as a result of their work placements.   |
| Practical Nunsing (Sem 5, 6)                   | Practical Nursing Diploma<br>(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<br>years (say kealth Human Resources frictionides plant). The Labour Market Information<br>for the CTC region indicates that PNs are among the top 5 occupations with job<br>weating, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial<br>watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial<br>watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial<br>watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial<br>watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial<br>watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial<br>watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial<br>watericies, in which there were 124 in 2023 (Mmissry of NCT, Feb 2024). Provincial<br>watericies in the Health Human Resources Strategy as an immediate priority to help address<br>watericies in the health xector. |
| Practical Nursing (Sem 1)                      | Practical Nursing Diploma<br>(Year 1)            | No   | Institute                         | Sask Polytechnic           | Classroom  | Watrous                        | 55                  | 21        |                     | 77  | ti<br>V     | As indicated above  |
| Primary Care Parametic -<br>pr                 | Primary Care Paramedic<br>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<br>replace parameter, that more away or refire. As well, there were 39 pb varamics<br>with our region and 1993 province-wide in 2023 (Ministry of KT, Feb 2024). This<br>occupation has also been identified in the Health Human Resources Strategy as an<br>immediate priority to help address varamics in the health sector. Students in this part-<br>time programare able to work as BMT's while they complete their PCP training.   |
| Mental Health & Addictions<br>Counselling-YR 2 | Mental Health & Addictions<br>Counselling (YR 2) | Na   | Institute                         | Sask Pulytechnic           | Combination (Classroom and<br>distance learning) | Purmichy                       | 05                  | 12        |                     | ü   | e.          | Menual health and addictions concerns have been identified by our Indigenous purtners<br>as well as the need to provide more services in this area to community members. The<br>Tourshood Agency if head Council communities have committed to supporting<br>students and creating jobs in this area. There were 23 job as cancies within our region<br>for 1 amily counseliors. 2023 (Ministry of ICT, Feb 2024).  |
| Industrial Mechanics<br>(Miner PRO)            | Industrial Mechanics Applied<br>Certificate      | Skills Trade   | Institute                         |                            | Classroom  | Humboldt                       | 80                  | 22        |                     | 77  | 16          | As indicated above  |
| Industrial Mechanics<br>(Miner PRO)            | Industrial Mechanics Applied<br>Certificate      | Skills Trade   | Institute                         | Sask Polytechnic           | Classroom  | Humboldt                       | 80                  | 22        |                     | n   | 31          | As indicated above  |
| Industrial Mechanics<br>(Miner PRO)            | Industrial Mechanics Applied<br>Certificate      | Skills Trade   | Institute                         |                            | Classroom  | Humboldt                       | 80                  | 22        |                     | 77  | 16          | As indicated above  |
| Industrial Mechanics<br>(Miner PRO)            | Industrial Mechanics Applied<br>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<br>to meet the construction needs of the province. CTC has a solid HEO program.<br>The second second second second second second second second second second<br>and second second second second second second second second second second<br>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         |   |
|  |  |  |                                   |                            |  |                                |                     |           |                     |     |             |   |
|  |  |  |                                   |                            |  |                                | TOTAL               | 0         | 0                   | 0   | 0           |   |

## **APPENDIX C** Adult Basic Education Program Management Plan



| Multi-Year | <b>Business Plan</b> |
|------------|----------------------|
|            | 2024 - 2027          |

| Notice in the sector of the sector  |                   |               |  |                  |                                 | ALK- LYNP                       | 100 100   | 20000002   | 15 STREET   | 8          |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
|---|-------------------|---------------|--|------------------|---------------------------------|---------------------------------|-----------|------------|-------------|------------|-----|----|--------|-------|--|------------|--------------|---------|------------|-------------|---------------|--------------|------------------|------------------------------------|
| Test         Multification         Multification <th></th> <th></th> <th></th> <th>Date Submitted</th> <th></th>  |                   |               |  | Date Submitted   |                                 |                                 |           |            |             |            |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
| Application   | Delivery I        | hid tution    | Year   | ww/po/ww         |                                 | 10.1                            | \$251,721 | \$ 927,000 | \$1,145,396 | 222,022    |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
| And in the control of the co | Carlton           | Trail College | 2014-22  | ACOC \AL1\A      | _                               |                                 |           |            |             |            |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
| Participant   | 1 100 100         |               |  |                  |                                 |                                 |           |            |             |            |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
| Application         Contraction   | N TWO Y           |               |  |                  |                                 |                                 |           |            |             |            |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
| Proprior   |                   |               |  |                  | Program                         | hinto matto n                   |           |            |             |            |     |    |        |       |  |            | ICT Fun      | a de    |            | Others      | anding.       |              | Cole per<br>Seat | E                                  |
| Media         Designer         Media  | Program<br>Status |               | D Program Name                                   | Program<br>Lavel | Location                        | On-Assuserve/<br>Off-Assuserve/ | Partners  |            |             |            |     |    |        |       |  | _          | -            |         |            |             |               | -            | Cole per<br>Seet | Education<br>Training<br>Incentive |
| Met (         Distribution         Offenere         Offeneree         Offene         Offene         Offene <th></th> <th>g</th> <th>(</th> <th>D-D-B-CF</th> <th></th> <th>Ē</th>   |                   |               |  |                  |                                 |                                 |           |            |             |            |     |    |        |       |  |            |              |         |            | g           | (             | D-D-B-CF     |                  | Ē                                  |
| media         Dimension         Distriction         Distriction <thdistriction< th=""> <thdis< th=""><th></th><th></th><th></th><th>Lavel 4</th><th></th><th>Off-Reserve</th><th>đ</th><th>all a</th><th>NC 02/0/6</th><th>2/10/2025</th><th>165</th><th>R</th><th></th><th></th><th><math>\left  \right </math></th><th>00.002,710</th><th></th><th></th><th></th><th>2020/202</th><th></th><th>\$182,720.00</th><th>\$11,420</th><th>Yes</th></thdis<></thdistriction<>   |                   |               |  | Lavel 4          |                                 | Off-Reserve                     | đ         | all a      | NC 02/0/6   | 2/10/2025  | 165 | R  |        |       | $\left  \right $   | 00.002,710 |              |         |            | 2020/202    |               | \$182,720.00 | \$11,420         | Yes                                |
| MeVic         Distance         Distance <thdistance< th=""> <thdistance< th=""> <thd< td=""><td></td><td></td><td></td><td>Level 4</td><td>~</td><td></td><td></td><td>ver com</td><td>NC 02/0/6</td><td>5/10/2025</td><td>105</td><td>10</td><td>01</td><td></td><td></td><td>155,710.00</td><td></td><td></td><td></td><td>\$15,250.00</td><td></td><td>\$191,940.00</td><td>\$ 10,524</td><td>Vec</td></thd<></thdistance<></thdistance<>   |                   |               |  | Level 4          | ~                               |                                 |           | ver com    | NC 02/0/6   | 5/10/2025  | 105 | 10 | 01     |       |  | 155,710.00 |              |         |            | \$15,250.00 |               | \$191,940.00 | \$ 10,524        | Vec                                |
| 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                                |
| Investigation         Description         Officiance         Thick         Contraine         5/0/0012         7/0/0012   |                   |               |  | Lavel 4          |                                 |                                 |           | ver com    | 1/2 0/2/E   | 5/30/2025  | 125 | 12 | 4      | 1.471 | , and the second s | \$12       | 020.000      |         | 150 11/055 |             |               | \$138,480.00 | \$ 11,540        | Yest                               |
| EUND         EUND <th< td=""><td></td><td></td><td></td><td>E lavai</td><td></td><td></td><td></td><td>ver com</td><td>NZ 02/0/6</td><td>5000/00/5</td><td>165</td><td>2</td><td>a<br/>a</td><td>21</td><td></td><td>1212</td><td>380.00</td><td></td><td></td><td>201252/055</td><td></td><td>\$192,220.00</td><td>\$12,815</td><td>Yes</td></th<>   |                   |               |  | E lavai          |                                 |                                 |           | ver com    | NZ 02/0/6   | 5000/00/5  | 165 | 2  | a<br>a | 21    |  | 1212       | 380.00       |         |            | 201252/055  |               | \$192,220.00 | \$12,815         | Yes                                |
| Bit With Structure         Description         Distribution         Distribu  |                   |               |  |                  |                                 |                                 |           |            |             |            |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
| 100         Description         Optimized         Optimized         Description         1/10/2012 <th1< td=""><td></td><td></td><td>Sep ping into Employment &amp; Entrepreneurship ESWP</td><td>TOWP</td><td></td><td></td><td></td><td>Ver com</td><td>1/12/2025</td><td>4/30/2025</td><td>12</td><td>11</td><td>1</td><td>7</td><td></td><td></td><td>\$100</td><td>82.00</td><td></td><td></td><td></td><td>\$100,825,00</td><td>50,405</td><td>Yes</td></th1<>   |                   |               | Sep ping into Employment & Entrepreneurship ESWP | TOWP             |                                 |                                 |           | Ver com    | 1/12/2025   | 4/30/2025  | 12  | 11 | 1      | 7     |  |            | \$100        | 82.00   |            |             |               | \$100,825,00 | 50,405           | Yes                                |
| Image: Interligence         Environment (I)         Contraction         Environment (I)         Environment (I)         Contraction         Environment (I)         Contraction         Environment (I)         Contraction         Environment (I)         Contraction         Environment (I)         Environment (I)         Environment (I)         Environment (I)         Contraction         Environment (I)   |                   |               |  | 1 3MP            |                                 |                                 |           | NULL COTT  | 1/ 13/20.25 | 1/30/2025  | 12  | 12 | 11     |       | 100  |            | 548.         | 125,000 |            |             | \$52,725.00   | \$101,590.00 | 50,000           | Yest                               |
| Ave:1.8.2         Contractive Number         Contractive Numb   |                   |               | _  | avel 1.6.2       |                                 |                                 |           | War DOT    | 10/7/2024   | 11/ 8/2024 | 24  | 11 | 1      | N     |  | 14,270.00  |              |         | 106 9/625  | 8           |               | 200,7207,004 | 111715           | Yest                               |
| Investig 2         Component FR Nullim         Confirments         Confirments <td></td>  |                   |               |  |                  |                                 |                                 |           |            |             |            |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
| Jewel 1.8         Mutureme bariteritation         Onlinewere         Met 1001         Control met 10         State         State<   |                   |               |  | avel 1.6.2       |                                 |                                 |           | Mar Dom    | 3/ 10/2025  | 5/16/2025  |     | 1  | 1      | P.1   |  |            | \$12)        | 790.00  | 2015201    | 8           |               | \$104,140.00 | \$4,679          | Yest                               |
| Torrist         Number life         Number life         Number life         State         St  |                   |               |  | Level 1.6.2      |                                 |                                 |           | war oom    | 4/22/2025   | 6/27/2025  | 400 | 12 | 11     | 14    | at a   |            | 517.         | 720.00  |            |             | \$16,420.00   | \$74,140.00  | \$6,170          | Yest                               |
| Intell         Muture balterieuro         Orderense         Muture balterieuro         Orderense         2/02023         2/12023         2/1         <  |                   |               |  |                  |                                 |                                 |           |            |             | TOT        | LAL |    |        |       | **   |            | 00025 00 000 |         |            |             | 00 021/0815 0 |              | 10,210.68        |                                    |
| Javail & 2         Mutuombaniferitidat         On-decesse         VFW         Jamon and mutuombaniferitidation         On-decesse         J/ODZ         Z/VOLZ         Z/VOLZ <thz th="" volz<="">         Z/VOLZ         <thz th="" volz<="">         Z/VOLZ         Z/VOLZ<td>PLAN B</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thz></thz>   | PLAN B            |               |  |                  |                                 |                                 |           |            |             |            |     |    |        |       |  |            |              |         |            |             |               |              |                  |                                    |
| 21 0 11 2 2000 2000 2000 2000 2000 2000   |                   |               |  |                  | What konvee levian First Nation |                                 |           | NUT DOT    | 21/20.255   | 4/ 4/2025  | 10  | 12 | 11     | 1     |  |            |              |         |            |             |               |              |                  |                                    |
|   |                   |               |  |                  |                                 |                                 |           |            |             |            | ;   |    |        | 1     |  | 400 AU     |              |         |            |             |               |              | 100 M            |                                    |
|   |                   |               |  |                  |                                 |                                 |           |            |             | ź          | T   |    |        | 1     |  | 20         | 8            |         |            |             |               | 2012         | 200              |                                    |

Appendix C Essential Skills (Adult Basic Education) Program Management Man

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Year 1

#### Multi-Year Business Plan 2024 - 2027

| PARA         Contraction         Properation         Contraction   | Carlton Trail College 2025-26   |                    |                    |                          |                            |               |           |                         |                        |                               |                  |     |          |        |            |   |   |                |   |                                |   |                  |   |     |
|--|---|--------------------|--------------------|--------------------------|----------------------------|---------------|-----------|-------------------------|------------------------|-------------------------------|------------------|-----|----------|--------|------------|---|---|----------------|---|--------------------------------|---|------------------|---|-----|
| Proprietation         Proprication         Proprietation         Proprieta   | PLANA   |                    |                    |                          |                            |               |           |                         |                        |                               |                  |     |          |        |            |   |   |                |   |                                |   |                  |   |     |
| Program Name<br>(wight<br>(wight)         Program<br>(wight)         Program<br>(wight) </th <th></th> <th></th> <th></th> <th></th> <th>-</th> <th>rogram Inform</th> <th>a in a</th> <th></th> <th></th> <th></th> <th></th> <th>· ·</th> <th></th> <th></th> <th></th> <th></th> <th>ICT funding</th> <th></th> <th>Other F</th> <th>nding</th> <th>TotalCox</th> <th>Cost per<br/>Seat</th> <th>5</th> |   |                    |                    |                          | -                          | rogram Inform | a in a    |                         |                        |                               |                  | · · |          |        |            |   | ICT funding                             |                | Other F                                       | nding                          | TotalCox  | Cost per<br>Seat | 5   |     |
| data         Define         Define         Define         Define         Define         Sectorable         Sect  | Program Sassi<br>Status ID  |                    | Program<br>Level   | Lo cation                | On-Rasarva/<br>Off-Rasarva | Partiers      |           | Start Date<br>MM/DD/WWY | End Date<br>MM/DD/YYYY | Total # of<br>Contact<br>Days | Saat<br>Capacity |     | <u> </u> |        | 5 F.       | Pro jac ted<br>ABE On-<br>Reserve<br>Funding<br>[A] | Projected<br>ABE-ESWP<br>Funding<br>[A] | ESL<br>Funding | K-12 Funding<br>for 15-21 Year<br>Otts<br>[C] | Partnar<br>Contribution<br>[D] | Total<br>Anticipated<br>Program<br>Funding<br>(A+Bic+D) | Cost per<br>Seat | Education<br>Training<br>Incantive<br>(ETI) |     |
| Addi 12         Londi 4         Dentify         Olf-Sense         OH/L         Classes         S13/2610         S13/26100         S13/261000         S13/26100         S13/26100   |   | Adult 12 Online    | Level 4            | On-line                  | Off-Reserve                |               | Deline    | 9/3/2024                | 5/30/2025              | 165                           | 16               | 00  | -00      | 1.2    | \$154,080. | 0   |   |                | \$35,400.00                                   |                                | \$189,480.00  | \$11,843         | Yes   |     |
| Add:12         Image: Mark (a)         Off-Americe         OAM         Chance         99/3024         59/3026         55         12         4         8         17155         0         1         1         2         2         2         2         1 <th1< th=""> <th1< th=""> <th1< th=""></th1<></th1<></th1<>  |   | Adult 12           | Level 4            | Punnichy                 | Off-Reserve                |               | Classroom | 9/3/2024                | 5/30/2025              | 165                           | 18               | -00 | 10       | 25 Yes | \$163,665. | 00  |   |                | \$35,250.00                                   |                                | \$198,915.00  | \$11,051         | Yes   |     |
| Addit 12         Landit 2  |   | Adult 12           | Level 4            | W ak aw                  | Off-Reserve                |               | Classroom | 9/3/2024                | \$/30/2025             | 165                           | 12               | 4   | -00      | 17 Yes | \$110,255. | 00  |   |                | \$23,500.00                                   | \$107,195.00                   | \$240,950.00  | \$20,079         | Yes   |     |
| Addit (2)/12         Invertege         Inf. Control         Variation  |   | Adult 12           | Level 4            | Wadena                   | Off-Reserve                |               | Classroom | 9/3/2024                | 5/30/2025              | 165                           | 12               | 4   | -00      | 17 Yes |            | \$72,155.00   |   |                | \$46,500.00                                   | \$72,785.00                    | \$191,440.00  | \$15,953         | Yes   |     |
| 64/30         EAMP         Develoy         EAMP  |   | Adult 10/12        | Level 3            | Pumichy                  | Off-Reserve                |               | Classroom | 9/3/2024                | \$/30/2025             | 165                           | 15               | un  | 10       | 21 Yes |            | \$164,845.00  |   |                | \$34,250.00                                   |                                | \$129,025.00  | \$13,273         | Yes   |     |
| Invision         Exw         Derrection         IAIC         Examene         IAIC         IAIC         IAIC         IA  |   |                    |                    |                          |                            |               |           |                         |                        |                               |                  |     |          |        |            |   |   |                |   |                                |   |                  |   |     |
| 53/2         53/2 <th< td=""><td></td><td>EW SP</td><td>BWP</td><td>Pumichy</td><td>Off-Reienve</td><td></td><td>Classnom</td><td>1/12/2025</td><td>4/30/2025</td><td>71</td><td>12</td><td></td><td>12</td><td>7 Yes</td><td></td><td></td><td>\$104,075.00</td><td></td><td></td><td></td><td>\$104,075.00</td><td><u>\$8,673</u></td><td>Yes</td></th<>   |   | EW SP              | BWP                | Pumichy                  | Off-Reienve                |               | Classnom  | 1/12/2025               | 4/30/2025              | 71                            | 12               |     | 12       | 7 Yes  |            |   | \$104,075.00                            |                |   |                                | \$104,075.00  | <u>\$8,673</u>   | Yes   |     |
| Individuality         Low of \$2         Comparison         Contract Sector         2(1)/(2)/(2)         4/(2)/(2)/(2)<  |   | ES MP              | ES M/P             | One Arrow First Nation   | Om-Reserve                 |               | Classnoom | 1/13/2025               | 4/30/2025              | 75                            | 12               |     | 12       | 8 Yes  |            |   | \$52,215.00                             |                |   | \$52,765.00                    | \$104,980.00  | 58,748 Yes       | Yes   |     |
| 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   |   |                    |                    |                          |                            |               |           |                         |                        |                               |                  |     |          |        |            |   |   |                |   |                                |   |                  |   |     |
| Indivisit         Indivisit <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>   |   |                    |                    |                          |                            |               |           |                         |                        |                               |                  |     |          |        |            |   |   |                |   |                                |   |                  |   |     |
| Individuation         Learning         Definition         Open tight         21         22         5 %         5 %         5 %         6 %         6 %         6 %         6 %         6 %         6 %         6 %         7 %          7 % <th 7<="" td=""><td></td><td>Trades Exploration</td><td></td><td>George Gordon First Nation</td><td></td><td></td><td>Classnom</td><td>3/10/2025</td><td>S/16/2025</td><td>48</td><td>12</td><td></td><td>12</td><td>2</td><td></td><td></td><td>\$43,710.00</td><td></td><td></td><td>\$33,885.00</td><td>\$77,595.00</td><td>\$6,466</td><td>Yes</td></th>   | <td></td> <td>Trades Exploration</td> <td></td> <td>George Gordon First Nation</td> <td></td> <td></td> <td>Classnom</td> <td>3/10/2025</td> <td>S/16/2025</td> <td>48</td> <td>12</td> <td></td> <td>12</td> <td>2</td> <td></td> <td></td> <td>\$43,710.00</td> <td></td> <td></td> <td>\$33,885.00</td> <td>\$77,595.00</td> <td>\$6,466</td> <td>Yes</td> |                    | Trades Exploration |                          | George Gordon First Nation |               |           | Classnom                | 3/10/2025              | S/16/2025                     | 48               | 12  |          | 12     | 2          |   |   | \$43,710.00    |   |                                | \$33,885.00   | \$77,595.00      | \$6,466                                     | Yes |
| 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   |   | 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   |     |
| TOTAL 0 0 0 20.00  |   | _                  |                    |                          |                            |               |           |                         |                        | TOTAL                         | 121              | 29  | 92       | 128    | \$428,000. |   |   | \$0.00         | \$174,900.00                                  | \$344,225.00                   | \$1,384,125.00  | \$11,439.05      |   |     |
|  | PLANS   |                    |                    |                          |                            |               |           |                         |                        |                               |                  |     |          |        |            |   |   |                |   |                                |   |                  |   |     |
| 0 0 0 0 30.00 50.00 50.00 50.00 50.00  |   |                    |                    |                          |                            |               |           |                         |                        |                               |                  |     | _        | _      |            |   |   |                |   |                                |   |                  |   |     |
|  |   |                    |                    |                          |                            |               |           |                         |                        | 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<br>unding Cottpar Training<br>Soat Incention<br>(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<br>Contribution Program Funding<br>[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<br>for 13-21 Year<br>Olds<br>[C]   | \$55,400.00             | 585,550.00               | 00005/875                | \$46,500.00              | \$94,550.00             |                        |                         |     |                            |                         | \$174,900.00               |        |   | S0.00         |
|                     | ABE Carry Over<br>9 Funds Used *<br>[5]  |                         |                          |                          |                          |                         |                        |                         |     |                            |                         | 30.00                      |        |   | 30 S0.00      |
| ,                   | a in a   |                         |                          |                          |                          |                         | 75.00                  | 15.00                   |     | 000                        |                         | 0000 \$000                 |        | _ | 20.00 20.00   |
| ICT Funding         | ed Projected<br>Ne Al& SVIP<br>Ve Funding<br>R [A]   |                         |                          |                          | 55.00                    | 45.00                   | \$104075.00            | \$52,215.00             |     | \$43,710.00                |                         | 00.00 \$200,000            |        |   | 00.02         |
|                     | Projected A 26-<br>Projected A 26-<br>A 26-<br>A 26-<br>A 26-<br>Nearve<br>Funding<br>Funding<br>Funding<br>Funding<br>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<br>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<br>Capacity  | 8                       | 31                       | a                        | ä                        | 8                       | 12                     | 77                      |     | 12                         | 77                      | 121                        |        |   |               |
|                     | Total # of<br>Contact<br>Days  | 8                       | 19                       | 39                       | ŝ                        | 5                       | 5 21                   | 5 22                    |     | 97<br>97                   | 97<br>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<br>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<br>Marked   | Ordine                  | Classroom                | Classoom                 | Classroom                | Clasmom                 | Clasmom                | Classroom               |     | Clasmom                    | Classroom               |                            |        |   |               |
| Progr               | Partness   |                         | TATC                     | CAFN                     | RLFN                     | TATC                    | TATC                   | OMFN                    |     | OGFN                       | MFN                     |                            |        |   |               |
|                     | On-Reserve/<br>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              | <b>BMSP</b>            | 4MS3                    |     | Tradius Exploration        | Tradius Explore tion    |                            |        |   |               |
|                     | Session<br>D   |                         |                          |                          |                          |                         |                        |                         |     |                            |                         |                            |        |   |               |
|                     | Program<br>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

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# **APPENDIX D** English Language Training Program Plan



|              |  | 22  | 5   | 5                              | 12                               | 11                     | 11   | 8                                    | 22                                  | 82                                   | F.                                  | 9             | 00   | 5  | 22                                       |           |
|--------------|--|---|---|--------------------------------|----------------------------------|------------------------|--|--------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|---------------|--|--|--|-----------|
|              | Cost per<br>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<br>Funding   |   |   |                                |                                  |                        |  |                                      |                                     |                                      |                                     |               |  |  |  |           |
|              | IRCC<br>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<br>(Only include<br>ICT language<br>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<br>Seats<br>(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<br>dass<br>(ICT<br>Capacity)                       | 5   | 5   | 4                              | 4                                | 4                      |  | 2                                    | m                                   | 2                                    | 2                                   | 1             | 1  | 3  | 4  | :         |
|              | Total #<br>of<br>learner<br>hours                            | 192                                       | 192                                       | 192                            | 126                              | 192                    | 192  | 96                                   | 06                                  | 66                                   | 63                                  | 96            | 96   | 36                                       | 30                                       | 111       |
|              | End Date<br>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<br>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<br>(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<br>(Dropdown<br>Menu<br>Selection)                  |   |   |                                |                                  | Humboldt               | Humboldt                                     | Humboldt                             |                                     |                                      |                                     |               |  |  |  |           |
| Program Info | Program Type<br>Dropdown Menu<br>Selection)                  | 1. PBLA                                   | <ol> <li>PBLA</li> </ol>                  | 1. PBLA                        | 1. PBLA                          | 1. PBLA P              | 1. PBLA P                                    | 6. Other h                           | 6. Other                            | 6. Other                             | 5. Tutoring                         | 5. Tutoring   | 5. Tutoring                                      | <ol><li>English for Employment</li></ol> | <ol><li>English for Employment</li></ol> |           |
|              | 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<br>Stat us<br>(Dropdowm<br>Menu<br>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



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EMAIL: information@carltontrailcollege.com

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