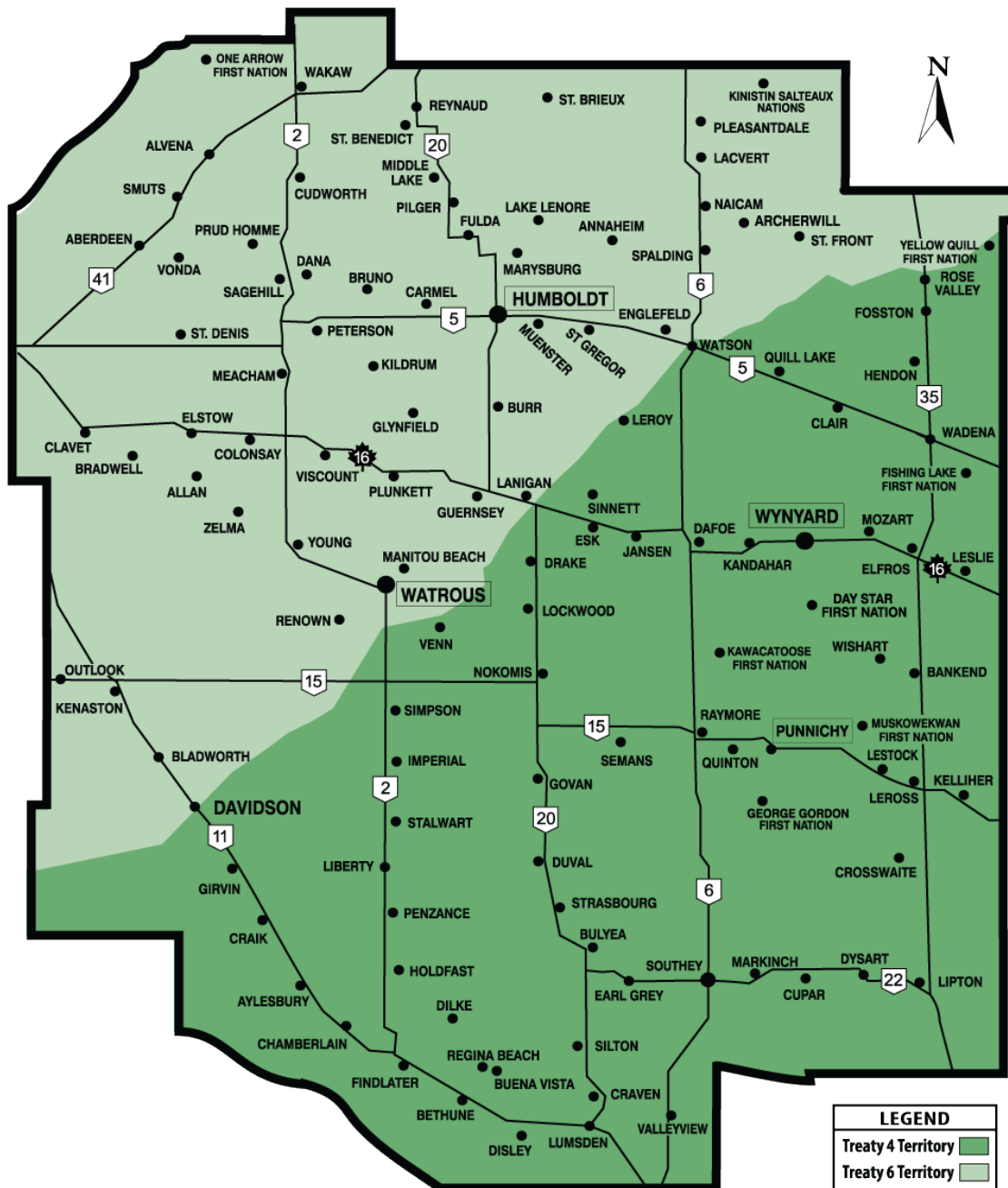




2025 - 2028

Multi-Year
BUSINESS PLAN

Carlton Trail College.



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

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

Carlton Trail College is embarking on its 2025–28 operational cycle with a strong commitment to student success, workforce development, and community engagement. With over 50 years of delivering quality education and skills training, we continue to evolve to meet the needs of learners, businesses, and industries across east-central Saskatchewan.

This is an exciting time of transformation and growth. However, as we look to the future, we are also aware of the increasing financial risks associated with rising operational costs and a funding model that has not kept pace with inflation and expanding program demand. Despite these financial pressures, we remain resolute in our mission to provide accessible, high-quality education and training, ensuring that our services continue to meet the evolving needs of our region.

Guided by our renewed strategic priorities, we remain focused on improving student experiences, enhancing responsive training for economic sustainability, and strengthening business, industry, and community awareness of education opportunities. Partnerships with Indigenous communities and the PreK-12 education system are integral to expanding access and fostering collaboration.

Financial sustainability remains a cornerstone of our strategy. We are actively diversifying revenue streams, optimizing expenditures, and seeking new funding opportunities. Our approach includes expanding revenue-generating programs, strengthening strategic alliances, and launching targeted fundraising initiatives to ensure continued institutional growth and stability. However, without a modernized funding model that reflects the true cost of program delivery, there is a growing risk that the College will face challenges in meeting the demands of our students, communities, and industries.

Carlton Trail College is now designated to accept international students, marking an exciting new chapter for our institution. In collaboration with Saskatchewan Colleges, we are working on our international recruitment efforts and enhancing our support services to create a welcoming environment for students from around the world. This initiative will enrich our learning environment and expand opportunities for students and employers within our region.

Board of Directors



Sandy Flory, Chairperson



Shawna Miller,
Vice Chairperson



Darrell Paproski, Director



Elan Buan, Director



Melissa Dieno, Director



Nathan Gregg, Director



Collaboration with provincial post-secondary institutions and the Ministry of Advanced Education continues as we explore efficiencies through shared services. Although a comprehensive Enterprise Resource Planning (ERP) system may not be fully implemented across the sector, we are dedicated to advancing the development of a modern Student Information System (SIS) to enhance operations and strengthen student support.

We are excited to expand industry-driven skills training, opening new doors for learners and strengthening our region's workforce. Through Adult Basic Education, Essential Skills development, and English Language training, we are equipping students with the foundational knowledge to thrive. Additionally, the launch of the BHP Potash Academy, in collaboration with BHP, marks a significant step forward in meeting industry needs, fostering career success, and fueling economic growth across our communities.

Investing in our infrastructure is key to shaping the future of education and workforce development. The creation of a cutting-edge trades training facility marks an exciting step forward, offering students immersive, hands-on learning with the latest industry technology. As we build strong partnerships and secure vital funding, this facility will become a game-changer – bridging skill gaps, fueling career growth, and empowering the next generation of skilled professionals to thrive in high-demand industries.

Executive Leadership Team



Amy Yeager, President
& CEO



Andrew Burgess, VP
Finance



Jennifer Brooks,
Advancement &
External Affairs Director



Deanna Gaetz,
Business & Skills
Training Director



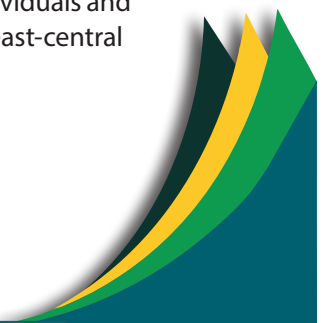
Rachel Trann, Adult Basic
Education & Student
Services Director



Bailey Williams,
Human Resources
Director

We are committed to fostering an inclusive, knowledgeable, and resilient workforce by strengthening internal capacity and enhancing engagement across the organization. By standardizing policies and procedures, investing in leadership development for our Executive Leadership Team and managers, and driving innovation, we will continue to position our team for success. At the same time, as we accelerate our digital transformation, we're embarking on campus renewal projects and integrating cutting-edge technology to modernize processes and services. These efforts will not only elevate learning experiences but also boost operational efficiency, reinforcing Carlton Trail College as a leader in post-secondary education.

As we continue to adapt and innovate, our unwavering commitment to student success, community growth, and workforce development drives everything we do. By building strong partnerships, embracing new opportunities, and staying focused on our strategic vision, Carlton Trail College will remain a catalyst for positive change, empowering individuals and communities across east-central Saskatchewan.



Plan Overview

Guided by Carlton Trail College's vision, mission and values. The 2025-28 Multi-Year Business Plan aligns with Saskatchewan's Growth Plan and the strategic goals of the College to create successful learning and development opportunities to foster individual, business, and community growth.

Creativity, resiliency, and adaptability continue to shape how the College responds to emerging opportunities and challenges. By prioritizing student and employer success, fostering collaboration, investing in its workforce, and enhancing infrastructure and technology, Carlton Trail College remains a leader in responsive, high-quality education and training across east-central Saskatchewan.

Programming

- ▶ In response to regional growth in trades occupations, the College will continue offering in-demand trades training and provide quality work placement opportunities to help address workforce needs and support regional economic development.
- ▶ The growing demand for trades training in the Carlton Trail College region has placed significant pressure on our financial resources. As more students seek the skills needed to meet the workforce demands of local and regional industries, our funding reserves have been rapidly depleted. Without additional financial support from funding Ministries, we face the difficult possibility of having to cancel high-demand programs that are critical to addressing labour market needs. To ensure we can continue delivering the training our communities and industries rely on, we have formally requested increased funding to support this growth.
- ▶ To support Saskatchewan's healthcare system and sector training priorities, the College will expand training in Continuing Care Assistant and Primary Care Paramedic programs through 2025-26, responding to demonstrated labour market demand. Practical Nursing, a high-demand program, will continue to be promoted, contributing to strengthening the province's healthcare workforce.
- ▶ Carlton Trail College will welcome international students to its post-secondary programs for the first time in 2025-26. As eligible programs are aligned with industry demands, international students will gain the skills and credentials needed to thrive in the workforce.
- ▶ The College is committed to developing and maintaining mutually beneficial relationships with community, industry, and sector partners. This includes ongoing collaboration to design and deliver contract training opportunities that meet evolving workforce demands.

Human Resources

- ▶ To meet the government's five expectations of the post-secondary sector, the College continues to strengthen its capacity for growth by recruiting an inclusive workforce, planning for succession, and enhancing employee orientation and professional development.
- ▶ Prioritizing the enhancement of internal connections and engagement to build a unified campus community, improve communication, and advance diversity and inclusivity initiatives is vital – particularly as the College expands its support for Indigenous learners and partners while furthering the Truth and Reconciliation Commission's educational Calls to Action.
 - ▶ To improve operational efficiency and alignment, efforts are ongoing to standardize policies, procedures, and practices, as well as to train staff across all locations.



Information Technology

- ▶ To enhance critical IT infrastructure and operational efficiency across all locations, server and network infrastructure investment and upgrades will be undertaken.
- ▶ We will continue to explore and leverage appropriate systems, platforms and technologies to enhance our IT infrastructure. This includes key activities relating to the development of an internal student data management system, integrating various services via our Identity & Access Management approaches, along with enhanced use of Microsoft 365 applications.
- ▶ Advocacy and collaboration with peers and partners in the higher education sector will continue so that technology solutions, best practices, and leadership is provided to enable efficiencies and strategic benefits.

Financial

- ▶ The College's financial focus will be on allocating appropriate operational surpluses to maintain financial stability, while aligning with strategic priorities. With a status quo multi-year funding agreement, the College will maximize the use of current resources and adjust operational strategies to address any funding limitations.
- ▶ The College will pursue new funding opportunities through partnerships, grants, and innovative programs, while expanding industry collaborations and customized training programs to generate additional revenue and offset any funding gaps.

Facilities and Capital

- ▶ Carlton Trail College is committed to enhancing its facilities to support student learning and industry needs. Priorities include completing the Trades and Technical Facility expansion project which addresses classroom, lab, and storage shortages, while ensuring programs have modern, well-equipped spaces. This expansion will enable advanced programming and provide state-of-the-art facilities to support regional workforce development and growth.

Student Services

- ▶ The provision of robust student services for mental health, crisis, academic, and employment advising will be maintained and, where appropriate, enhanced. As a member of Healthy Campus Saskatchewan's collaborative partnership, the College will continue to engage and build relationships within the sector through this entity and others.
- ▶ Student Services will focus on creating a supportive, inclusive, and responsive environment that enhances student retention, engagement, and seamless transitions to the workforce.
- ▶ Student Services will prioritize fostering a welcoming and safe environment for all students, with a focus on improving participation and achievement for Indigenous and international students.



Strategic Goals

Vision

Changing Lives Through Learning

Mission

Creating successful learning and development opportunities to foster individual, business, and community growth.

Values

- ▶ **Accountable**
- ▶ **Inclusive**
- ▶ **Innovative**
- ▶ **Respectful**

1 • Achieve Student and Employer Success

- ▶ 1.1 Improve student experience and outcomes
- ▶ 1.2 Enhance responsive training for economic sustainability and growth for our region

2 • Strengthen Partnerships and Collaboration to Advance Program Engagement

- ▶ 2.1 Strengthen business, industry and community awareness of education opportunities
- ▶ 2.2 Strengthen partnerships with Indigenous communities
- ▶ 2.3 Strengthen relationships and enhance opportunities with PreK - 12 system

3 • Build an Inclusive, Knowledgeable, Resilient Workforce to Support Growth

- ▶ 3.1 Strengthen individual and organizational capacity and effectiveness for growth
- ▶ 3.2 Enhance internal connection and engagement
- ▶ 3.3 Standardize policies, procedures and practices

4 • Advance College Infrastructure and Technology for the Future

- ▶ 4.1 Implement campus renewal and expansion
- ▶ 4.2 Advance processes, services and learning through digital transformation

Strategic Initiatives

Humboldt Trades and Technical Facility Expansion

The expansion of the Humboldt Trades and Technical Facility is a cornerstone of the College's campus renewal initiative. Currently, the facility serves Carlton Trail College and Horizon School Division students, delivering critical programs in welding, electrical work, and other skilled trades, while also introducing high school youth to in-demand career opportunities. As regional demand grows – driven by sectors such as mining, agriculture, and construction – an updated and expanded facility is essential to meet educational and industry training needs.

Through balanced programming and careful scheduling, we have maximized the utilization of the facility. Increased 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.

The project will deliver thoughtfully designed shop, classroom, and administrative spaces that maximize facility usage and create avenues for non-traditional revenue generation through expanded partnerships and individualized use agreements. This initiative supports government goals for a strong economy, strong community, and strong family; aligns with post-secondary priorities of accountability, sustainability, accessibility, and quality; and reinforces our commitment to investing in a skilled workforce.

- ▶ **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 province 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. Additionally, 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 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 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:** 2025 – ongoing
 - ▶ **Outcome:** Increased institutional knowledge and stronger working relationships with regional Indigenous communities and entities, along with increased focus on supporting Indigenous educational attainment.
 - ▶ **Funding:** Multi-Year Funding Allocation
 - ▶ **Impacts and Implications:** Implementing this initiative requires internal alignment to strategy and resources.

International Education

In today's globalized world, offering international education enables our institution and region to benefit significantly from interactions with students worldwide. In 2024, Carlton Trail College received International Designated Learning Institution status from the Ministry of Advanced Education. Carlton Trail College is dedicated to integrating international education in a supportive and policy-compliant manner, while aligning to industry and workforce development needs.

- ▶ **Timeline:** 2025 - Ongoing
- ▶ **Outcome:** Enhanced viability of designated programs for domestic students and increased recruitment opportunities, 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. A maximum of 10 international students will be accepted for 2025.
- ▶ **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. Related, federal policy decisions may impact international student eligibility and program enrolments.

Collaborative Initiatives

Student Information System (SIS) Project

Working with other post-secondary institutions across Saskatchewan, Carlton Trail College is a collaborative partner in the Student Information System (SIS) project. This new system will replace the existing One Client Service Model (OCSM) Student Information System, enhancing efficiencies through improved data management, streamlined processes, and better access to student information. These advancements will support a more seamless experience for both students and staff.

- ▶ **Timeline:** 2025-27
- ▶ **Outcome:** Efficiencies are expected with the move to a shared student information system, unifying institutional processes while also improving student access and outcomes.
- ▶ **Funding:** Project funding will be distributed to Carlton Trail 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 established by our institution to cover ongoing system costs, such as licensing, technical support, and other related expenses, to ensure sustainable management of the system over time.
- ▶ **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.

Saskatchewan Colleges International Student Recruitment

Carlton Trail College is part of the Saskatchewan Colleges partnership, working alongside Great Plains, Suncrest, and Northwest Colleges to take a unified international recruitment approach. This collaboration strengthens the ability to attract a diverse student population while sharing resources, expertise, and best practices. By working together, all institutions can enhance student support services, streamline administrative processes, and expand program offerings to better meet the needs of international and domestic learners, as well as Saskatchewan's labour market.

- ▶ **Timeline:** 2025-26
- ▶ **Outcome:** Increased international student enrollment, enhanced diversity within College programs, and strengthened institutional capacity to support international learners effectively
- ▶ **Funding:** This initiative is funded primarily through tuition fees paid by international students. As enrollment grows, tuition revenue will support program delivery, student services, and administrative operations related to international education.
- ▶ **Impacts and Implications:** This partnership enhances diversity by fostering cross-cultural exchange while improving operational efficiency through centralized recruitment and admissions. International students contribute to local economies and help address labour market needs, while the collaboration ensures regulatory compliance and supports institutional growth through expanded programs and student services. Related, federal policy decisions may impact international student eligibility and program enrolments.



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, such as:

- Saskatchewan's Health Human Resources Action Plan is in place to help meet the Province's health human resource needs. Ongoing, expanded seats for Continuing Care Assistant programming will be available in 2025-26 as a part of the Province's focus on increasing health care training.
 - Funding from the Ministry of Education through the Canada-Saskatchewan Canada-Wide Early Learning and Child Care Agreement will continue to cover costs for Year Two of an Early Childhood Education diploma program and a Certificate of Achievement program. Sector staffing shortages are anticipated to be addressed through this tuition-free training opportunity for students.
 - A partnership with BHP has been established to deliver workforce training through the BHP Potash Academy, equipping individuals new to the mining industry with the essential skills required for production and maintenance roles at the Jansen mine site. In 2025-26, two cohorts will complete a structured eight-month program, ensuring individuals are trained to support operations.
- ▶ **Timeline:** 2025 - 26
 - ▶ **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.

Saskatchewan Clusters Network: Iron Triangle Manufacturing Alliance

Cluster development has been widely adopted as a successful strategy for economic growth and workforce creation and development in many areas around the world. In connecting to and supporting the strengths inherent in the region, Carlton Trail College is an active and supporting partner of the emerging Iron Triangle Manufacturing Alliance (ITMA).

Located across east-central Saskatchewan, ITMA members represent the agricultural manufacturing hub of the province and are industry leaders in the production of machinery, transportation, technologies and industrial equipment. The solidification of strategic priorities and ongoing communication and interactions with interested stakeholders will help drive this alliance's work, and economic growth.

- ▶ **Timeline:** 2025 - Ongoing
- ▶ **Outcome:** Industrial cluster development strengthens regional economic activity and creates increased job opportunities in rural areas.
- ▶ **Funding:** Part of a federal and provincial jointly-funded initiative through PrairiesCan and the Ministry of Trade and Export Development, coordinated by the Saskatchewan Economic Development Alliance. Future funding supports to support this initiative will vary depending on the nature of the partnership. In-kind supports have been provided-to-date.
- ▶ **Impacts and Implications:** With access to skilled workers being a challenge the industry faces, a collaborative approach seeks to leverage industry knowledge and expertise to support the ongoing development of the manufacturing sector within Saskatchewan.

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;
- ▶ Providing a welcoming and supportive learning environment for international learners;
- ▶ 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.

Programs and services are also 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, the College does not offer competing, university-level programming.

Program planning uses several sources considered to be reliable, including labour market information from the 2024 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, C and D.

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE															
	2024-25 Forecast				2025-26 Budget				2026-27 Estimate				2027-28 Estimate			
	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FTE
Institute Credit	275	135	38	110.6	291	151	66	193	287	188	38	207	267	180	42	225
Industry Credit *	N/A	127	1146	53.58	N/A	46	1087	45.6	N/A	46	1087	45.6	N/A	46	1087	45.6
Industry Non-Credit *	N/A	11	495	18.09	N/A	11	345	15.4	N/A	11	345	15.4	N/A	11	345	15.4
ABE Credit	77	60	17	108	100	80	40	141	78	60	36	110	78	60	36	110
ABE Non-Credit	526	374	152	36.6	242	72	170	35.5	242	72	170	35.5	242	72	170	35.5
University	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	878	707	1848	326.87	633	360	1708	430.5	607	377	1676	413.5	587	369	1680	431.5

Definitions

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

Projected Enrolment: (Full-Time) The number of anticipated students in full-time programs.

Projected Enrolment: (Part-Time) The number of anticipated students in part time programs.

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

*Budget and estimates are based on three-year average (July 2021 to June 2024).

Skills Training

2025-26

Post-Secondary Programs

By providing in-demand training, Carlton Trail College prepares students for success in today's job market. Through institute credit programs, the College delivers brokered certificate and diploma credentials from Saskatchewan Polytechnic and other recognized institutions. To further enhance workforce readiness, Carlton Trail College integrates key components such as safety training, industry certifications, goal setting, resume writing workshops, and hands-on learning experiences.

To ensure post-secondary programs are as accessible as possible, Carlton Trail College prioritizes student needs by offering flexible learning options. While most programs are delivered full-time with in-person classes, the College also provides alternatives such as evening courses, facilitated studies, part-time options, and blended learning. By adapting to students' diverse schedules and learning preferences, the College creates opportunities for success in a way that works best for them.

The focus will continue to be on training for careers in Healthcare, Trades, and Early Childhood Education – critical sectors that drive community well-being and economic stability. By aligning programs with the Province of Saskatchewan's high-demand labour needs, the College is committed to equipping students with the skills and credentials necessary to enter and excel in these essential fields. Through hands-on training, industry-recognized certifications, and employer partnerships, graduates are



job-ready and prepared to make an immediate impact in their chosen professions. As workforce demands evolve, the College will remain responsive, expanding and adapting training programs to meet the needs of both students and employers throughout the region.

Strong partnerships are essential to delivering high-quality post-secondary programs that meet student and industry needs. Carlton Trail College collaborates with educational institutions, government agencies, Indigenous communities, Tribal Councils, and industry partners to provide credentialed programs that align with workforce demands. Current partnerships include: other Regional Colleges for recruitment of International students; Horizon School Division for the delivery of carpentry programs; Ministry of Education for funded, Early Childhood Education programming; BHP for the delivery of Industrial Mechanics training as part of the BHP Potash Academy; and Indigenous partners who support students in many post-secondary programs.

Healthcare

Training individuals to work in healthcare is essential to maintaining Saskatchewan's healthcare system, especially as the province faces increasing demands due to population growth, aging demographics, and ongoing workforce shortages. By offering training programs in high-demand occupations, Carlton Trail College is helping to address sector gaps by equipping students with the necessary skills to enter and excel in their chosen healthcare field.

Three Continuing Care Assistant programs will be delivered in 2025-26, including a new program in Watrous that will utilize targeted Health Human Resources funding. Enrolments in the Humboldt program will be enhanced with the addition of international students. Practical Nursing, Primary Care Paramedic and Mental Health and Addictions Counselling programs already underway will continue into 2025-26.



Trades

Training people to work in the trades is essential for Saskatchewan's economic growth and infrastructure development. Skilled tradespeople are in high demand in the Carlton Trail College region and provincially, in industries such as construction, manufacturing, mining and agriculture – sectors that drive the province's economy. With housing shortages, ongoing infrastructure projects, a manufacturing surge, resource development, and an aging workforce, there is a strong demand for trained professionals in fields like Welding, Industrial Mechanics, Electrical, Plumbing, and Carpentry. Hands-on training, apprenticeship pathways, and industry-recognized certifications prepare students for stable, well-paying careers while helping businesses and industries maintain productivity and innovation.



Funding for trades training will be used specifically to support training for the construction and mining industries in 2025-26, including the addition of two Industrial Mechanics cohorts to prepare individuals to work at the BHP Jansen Potash Mine. The growing demand for Trades Training in the Carlton Trail College region has placed significant pressure on financial resources and without additional support, high-demand programs that are critical to addressing labour market needs may be cancelled.

Workforce Development

Carlton Trail College plays a crucial role in workforce development by offering both Industry credit and non-credit programming designed to equip individuals with the skills, competencies and certifications required by industry. These programs provide practical, job-focused training to meet the evolving demands of the labour market. Whether individuals are entering the workforce for the first time, upgrading their skills, or transitioning into new roles, our industry-aligned training ensures they are job-ready and competitive in their fields.

Recognizing that each industry has unique training requirements, Carlton Trail College remains responsive and adaptable in developing custom training solutions. By working closely with industry and community partners, we identify specific workforce needs and tailor programs to address skill gaps, regulatory requirements, and emerging industry trends. This collaborative approach allows businesses to enhance employee expertise, improve productivity, and maintain a competitive edge while providing learners with relevant, in-demand skills.

Our flexible training delivery models – including in-person, online, blended, and on-site workplace training – ensure accessibility and convenience for both employers and employees. With a commitment to high-quality instruction, Carlton Trail College continues to be a trusted training provider, strengthening the workforce and supporting economic growth across Saskatchewan.



Regional industry partners have emphasized the critical role of essential workplace skills – also known as soft skills – in employee retention and building a skilled and adaptable workforce. Recognizing this need, the College's Workforce Development team has strengthened its offerings by integrating Essential Skills Training with specialized, industry-specific programs.

Building on this approach, Carlton Trail College will continue to provide targeted Workplace Essential Skills Training in 2025-26. This includes programs tailored to key sectors, such as Metal Trades, Intro. to Carpentry, Intro. to Concrete Construction and Life Skills.

Other in-demand training will address the need for Transport Truck Drivers, Heavy Equipment Operators and Construction Workers, as well as safety certifications required for various industries.

2026-28

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 2026-27.

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.



Adult Basic Education (ABE) & Essential Skills

2025-26

Carlton Trail College's Adult Basic Education (ABE) and Essential Skills programs equip learners with the skills, competencies, attitudes, and certifications necessary for post-secondary education and employment. Currently, 89% of employment opportunities within the College's region require a high school education, job-specific training, or additional post-secondary credentials (2024 Regional Labour Demand Dashboard).

Annual ABE and Essential Skills programming decisions are informed by identified community needs and guided by the College's commitment to maximizing funding and resources through collaborative partnerships with First Nations governments, regional communities, and community-based organizations. Program resources may include financial supplements or incentives, programming space, transportation, access to childcare, and cultural supports, ensuring a holistic approach to learner success.

Where possible, Carlton Trail College works closely with its partners to align ABE and Essential Skills programs with post-secondary and employment 'bridging' opportunities, creating enhanced pathways for learners to advance their education or enter the workforce with confidence.

Credit Programs

In the 2025-26 academic year, Carlton Trail College will continue to enhance program relevance by refining elective options to align more closely with local labour market needs. Additionally, where possible, we will incorporate formal Work-Integrated Learning (WIL) opportunities, such as work or volunteer placements, into credit courses. These initiatives will ensure that our programs remain responsive to both learner aspirations and evolving workforce demands, enabling more students to successfully complete their learning plans and transition into further education or employment.

A key area of focus will be the continued expansion of our Adult 12 online program to meet growing demand. This program provides learners in our region with the opportunity to complete their Adult 12 diploma or acquire the prerequisites needed for post-secondary education. Our unique online structure ensures that learners can study at their own pace, while receiving guided support. Students have access to instructional and advising staff both virtually and in-person, within or near their home communities, along with comprehensive academic and personal support designed to encourage completion and enhance their success.

Non-Credit Programs

Carlton Trail College's Non-Credit and Workforce Development initiatives are aligned to related, workforce development activities and play a key role in addressing labour market needs by expanding educational access, leveraging resources, and fostering strong partnerships. These programs enable the College to:

- ▶ **Maximize funding and resources** by aligning programs that support both individual learners and workforce development.
- ▶ **Strengthen partnerships** with First Nations communities, regional employers, and community organizations to deliver targeted training that meets evolving industry demands.
- ▶ **Enhance workforce readiness** by offering customized skills training, professional development, and industry-recognized certifications that support career advancement.

By integrating non-credit and workforce development programming opportunities wherever possible, the College ensures a coordinated, strategic approach to education and employment pathways, ultimately contributing to regional economic growth and sustainability.

2026-28

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 in rural regions. The College will continue to monitor the decrease of in-person, Adult-credit programming applications to determine programming needs for the future.

With increasing growth in ABE non-credit opportunities, the College will continue to host ABE non-credit funding and programs within its Workforce Development department.

We anticipate that reserves for ABE programming will be fully depleted in the 2025-26 fiscal year. This is due to the rising and urgent demand for targeted workforce development and employment-focused programs in our region. Without additional funding for adult education, we will be forced to reduce our overall ABE programming, which will have a direct and negative impact on our ability to meet the needs of rural learners, communities, and local industry.

Our ABE initiatives are deeply rooted in partnerships that help deliver both programming and essential support services, which is especially critical in our rural region. As a result, any reduction in ABE offerings would also negatively affect many valued partnerships that have enabled learner success, business growth and economic development.



English Language Training (ELT) & Supporting Newcomers

2025-28

In response to the Government of Canada's evolving immigration policies and population growth objectives, Carlton Trail College remains committed to working with funders, employers, and learners to address the needs of newcomers. Our English Language Training (ELT) programs play a critical role in supporting Saskatchewan's Growth Plan by offering blended, online, and in-person learning opportunities that help both newcomers and employers succeed.

Enhancing English language proficiency is essential for labour market attachment in our region. Beyond current, co-funded Stage 1-2/Language Instruction for Newcomers to Canada (LINC) programming, the College continues to prioritize jointly-funded, employment-related ELT initiatives, including work-integrated learning opportunities that encourage workforce readiness.

Reduced federal funding in years 2 and 3 will result in a reduction of ELT program offerings. Provincial carry-over funding will be utilized to reduce impact to provincially funded clients, where possible.

Additionally, our College maintains direct engagement with employers to address occupation-specific language training needs and, where appropriate, seeks partnerships to deliver programs in rural areas across our large geographic region by:

- ▶ 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; and
- ▶ Retaining a tutor program that creates equitable access to language supports for demographically smaller pockets of rural newcomers within our learning region.



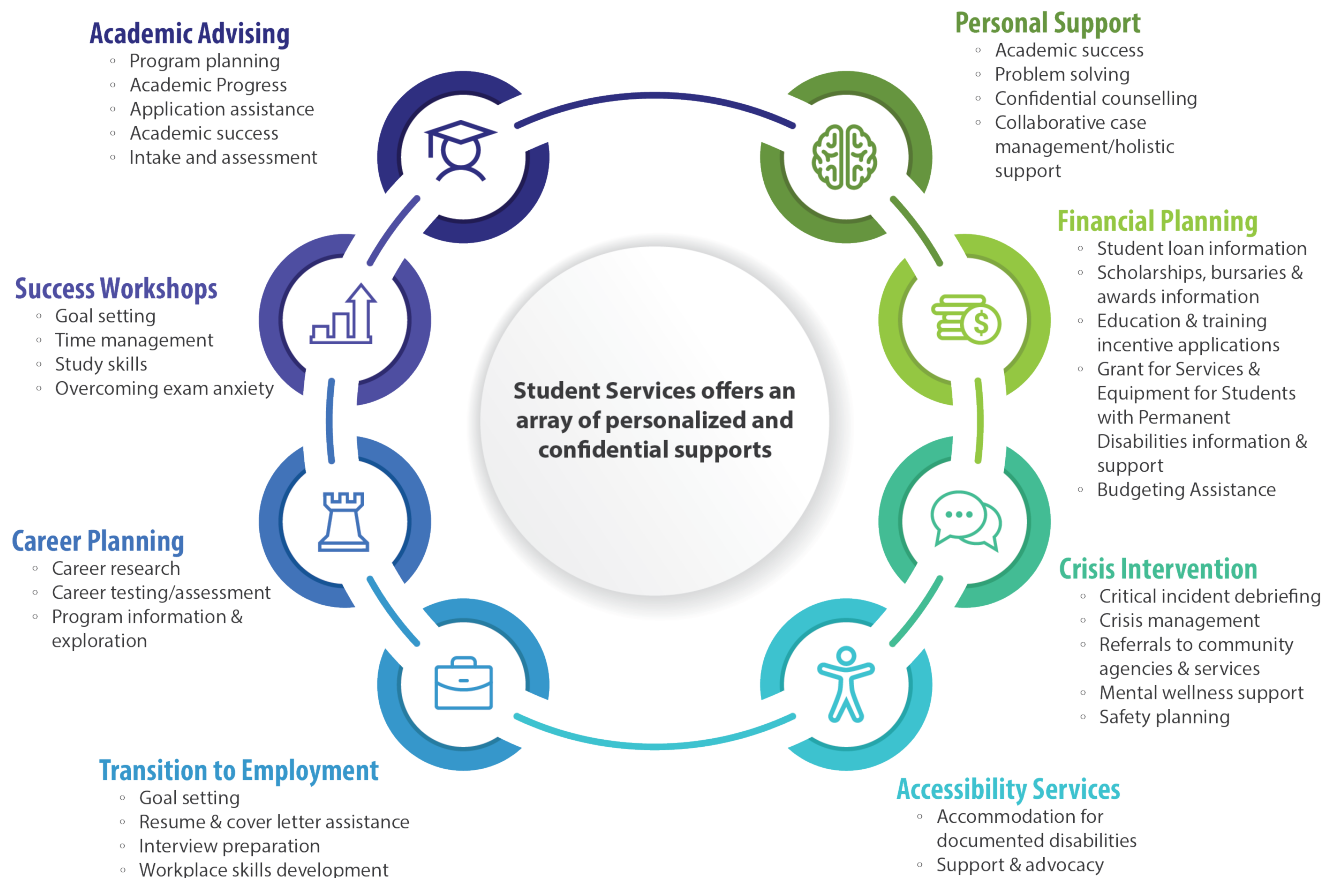
Student Services

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
- ▶ Offering holistic and collaborative supports through resources, referrals, and connections to community-based and cultural services.

Student Services Circle of Support



Human Resources

Carlton Trail College strives to cultivate an inclusive, knowledgeable, and resilient workforce. To do so, the College's Human Resources plan is focused on advancing strategic goals associated with improving individual and organizational capacity, enhancing internal connection and engagement, and proactively planning for knowledge transfer and succession planning.

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.
- ▶ Carlton Trail College has determined it is imperative to enhance staffing levels (as noted in the accompanying FTE chart) to continue to meet labour market demands in the growing businesses, industries, and the communities in which we operate.

Mental Health and Well-Being

- ▶ Carlton Trail College is committed to supporting the mental health and well-being of our staff by providing resources that help mitigate mental health risks in the workplace. As part of this ongoing commitment, we have made significant strides in promoting mental well-being. Moving forward, we will continue to focus on initiatives that prioritize prevention, early identification, and intervention, fostering a healthy and supportive environment for our team. Additionally, the College collaborates with Healthy Campus Saskatchewan and other higher learning institutions to offer specialized training opportunities for staff, as appropriate.

Reconciliation, Diversity, Equity and Inclusion

- ▶ Carlton Trail College remains dedicated to cultivating a supportive and inclusive environment that encourages continuous learning and growth. As a trusted educational institution, we work towards advancing the Truth and Reconciliation Commission of Canada's 94 Calls to Action.
- ▶ To further this essential work, the College will continue to develop its Indigenous Initiatives function and focus on fostering partnerships with community, cultural, and educational organizations.

Building Critical Skills and Competencies

- ▶ The College will continue to align staffing resources with the needs of programming to support the region's labour market, while also assisting local businesses, industries, and Indigenous communities within our learning region. It is crucial that we remain flexible in a way that allows us to meet the unique needs of rural programming and the region in which we operate.
- ▶ Staff will be encouraged to actively participate in Carlton Trail College's Professional Development program, as it plays a valuable role in fostering learning and leadership across the organization. Both institution-wide and individual development opportunities will continue to be supported.

Labour Relations

- ▶ The Regional Colleges and SGEU are preparing to engage in the collective bargaining process as the current Collective Agreement expires on August 31, 2025.
- ▶ While some funding has been provided for prior, CBA-related increases, it has not been sufficient to fully cover staffing cost pressures, which remain a significant concern as recruitment and retention challenges grow.

Position	Function	2023-24 Actual		2024-25 Forecast		2025-26 Budget		2026-27 Estimate		Comments
		Employee #	FTE#	Employee #	FTE#	Employee #	FTE #	Employee #	FTE #	
OUT-OF-SCOPE										
President & CEO	Operations	1	1	1	1	1	1	1	1	
Finance	Operations	1	1	1	1	1	1	1	1	
Human Resources	Operations	1	1	1	1	2	2	2	2	24-25 Budget: New Position
Directors	Operations	3	3	3	3	3	3	3	3	
Managers	Operations	0	0	5	3.3	5	5	5	5	24-25 Budget: New Positions
Executive Assistant	Operations	2	1.7	2	1.7	2	1.7	2	1.7	
Total Out-of-Scope		8	7.7	13	11	14	13.7	14	13.7	
IN-SCOPE										
Administrative Associate	Operations	1	1	1	1	1	1	1	1	
Marketing	Operations	2	1.7	2	1.8	2	1.8	2	1.8	
Programming	Program Delivery	5	5	5	4.4	5	4.8	5	4.8	
Indigenous Initiatives	Program Delivery	1	0.63	1	0.83	1	1	1	1	
Program Support	Program Delivery	7	4.78	7	5.81	7	6.08	7	6.08	24-25 Budget: Add'l 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	2	0.9	1	1	1	1	1	1	
Student Advising	Student Support	4	2.93	4	3.47	4	3.7	4	3.7	
English Language Training	Program Delivery	2	1	1	0.75	1	1	1	1	
Accounting	Operations	4	3.13	4	3.48	4	3.6	4	3.6	
Computer Services	Operations	2	1.66	2	2	2	2	2	2	
Total In-Scope		32	23.8	30	25.6	30	27	30	27	
TOTAL In and Out-of-Scope		40	31.5	43	36.6	44	40.7	44	40.7	

Information Technology

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

- ▶ 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
- ▶ Enabling digital transformation.

Learning, Teaching and Business Transformation Opportunities

- ▶ 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.
- ▶ Internal business transformation activities will be undertaken, such as implementing enhanced Microsoft 365 applications and services for instructional and administrative uses.

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. As part of the Saskatchewan Research Network (SRNet) and ShareIT/Cybera groups, Carlton Trail College continues to work collaboratively with partners to support coordinated efforts that will strengthen the cyber resiliency and effectiveness of public post-secondary institutions and the post-secondary sector as a whole.
- ▶ As technology advances and new security threats emerge, the College will continue to upgrade and appropriately configure its security tools, including Anti-Virus, Access Controls, Intrusion Detection Systems, and Firewall technologies, ensuring the network is protected to help improve network performance and ensure compatibility with related platforms and systems. Adherence to industry compliance standards and best practices will drive this work.
- ▶ The College is upgrading all devices to Windows 11 by the end of 2025 and, in consultation with post-secondary peers and best practices, will be implementing enhanced multi-factor authentication processes to enhance protections.

IT Infrastructure

- ▶ Adaptable and agile infrastructure upon which information technology can deliver services to our learning region is a strategic priority. 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 systems, platforms or technologies, as appropriate, to enhance our IT infrastructure. This includes key activities relating to the development of an internal student data management system, integrating various services via our Identity & Access Management approaches, and enhancing the use of Microsoft 365 applications.
- ▶ To enhance core IT infrastructure and operational efficiency across all locations, vital server and network infrastructure investment and upgrades will be undertaken.
- ▶ To reduce cost and simplify management of services across regional locations, a centralized telephony initiative will consolidate the College's disparate phone systems into a centralized trunk and management system.
- ▶ As the College undertakes building enhancements and additions to the Trades Facility in Humboldt, planning for and prioritizing the integration of state-of-the-art technology into the building will be crucial. This approach underscores our commitment to efficiently and effectively supporting the evolving training needs of business, industry, and communities in our region.



Infrastructure, Land Transaction & Occupancy Plan

Facilities Owned, Rented and Leased

Descriptor	Address	Sq.M	Owned/ Leased	Lessor	Term Expiry	Annual Cost	Occupancy Plan
Trades/Technical Building	1105 – 4th Avenue, Humboldt	697	Owned	We own the building and lease the land from CN.	Sept 30/27	\$5,250	Renewal
Humboldt Education Centre	611 – 17th Street, Humboldt	1,204	Leased	Horizon School Division #205 and St. Paul's RCSSD #20	Oct 31/61	\$78,000	Renewal
Humboldt South Office	231 Main Street, Humboldt	418	Leased	Crescent Ridge Properties Ltd. (Managed by ICR Commercial Property Management)	July 31/26	\$85,570	Renewal
Basic Education Classroom	Punnichy Community High School, 612 – 6th Avenue, Punnichy	174.5	Leased	Horizon School Division #205	Dec 31/25	\$17,400	Renewal
Four Winds Learning Centre	406 Main Street, Punnichy	316	Owned	-	-	-	Owned
Basic Education Classroom	#50 Highway 5 East, Wadena	343	Leased	CNS Mechanical Inc.	June 30/26	\$25,200	Renewal
Basic Education Classroom	229 – 1st Street South, Wakaw	139	Leased	RM of Fish Creek #402	Aug 31/25	\$12,600	Renewal
Practical Nursing Centre	105 Second Avenue East, Watrous	300	Leased	Sebella Properties Inc.	Dec 31/30	\$73,031	Renewal
Administration & Classroom	202A – 6th Avenue East, Watrous	214	Leased	Horizon School Division #205	Dec 31/25	\$4,500	Renewal
Administration & Classroom	400A Avenue D West, Wynyard	317	Leased	Horizon School Division #205	Dec 31/25	\$10,800	Renewal



Facilities Overview

- ▶ The College's short-term, leased facilities are used to deliver programs in Saskatchewan's east-central region. These facilities vary in quality and suitability for educational use. Wherever possible, the College collaborates with property owners to bring in necessary equipment, resources, and adaptations to create functional learning and workspaces.
- ▶ The facility in Wakaw primarily supports programming in partnership with One Arrow First Nation, while the Wadena location serves both Indigenous and non-Indigenous communities in the region. The Watrous and Wynyard facilities remain well-suited for administrative and learning purposes, requiring only routine maintenance to support ongoing use.
- ▶ In Humboldt, the College's administrative offices and classroom spaces operate under a joint-use agreement with Horizon School Division and the City of Humboldt. To accommodate increased classroom and administrative space needs, the College also leased temporary, additional space in Humboldt under a two-year agreement ending June 30, 2026. As the Technical and Trades Facility expansion project is completed, the College will determine whether the full relocation of staff from this space is possible, or if a lease extension for this space will continue to be needed.
- ▶ Carlton Trail College is advancing plans to construct a garage building shell at its Four Winds Learning Centre in Punnichy. Designed to support operational needs, the new structure will provide dedicated storage space for College vehicles and equipment. Construction is expected to reach substantial completion by June 2025.
- ▶ All regional learning locations are integral to the College's ability to fulfill its legislative mandate of providing education and training to individuals in rural Saskatchewan. Where appropriate, Carlton Trail College will continue to engage with Indigenous communities to explore opportunities for increased joint-use of on-reserve facilities to support program delivery.



Preventative Maintenance and Renewal Plan

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						Year 1	Year 2	Year 3
Humboldt	Owned	Expansion of Humboldt Trades/ Technical Facility	High	\$5,300,000		\$1,834,000	\$0*	\$0
Totals				\$5,300,000		\$1,834,000	\$0*	\$0

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

Major Capital Planning

The expansion of the Technical and Trades Facility continues to move forward with strong momentum. Initial funding secured in 2021 enabled Carlton Trail College to engage an engineering firm to complete conceptual and preliminary design work. Following Provincial approval in 2023, the project advanced into the detailed design phase, accompanied by early site preparation activities.

In the 2025 provincial budget, the College was allocated an additional \$1.034 million to support this critical infrastructure project. These funds have been instrumental in advancing architectural planning and preparing for development approvals.

We have successfully secured the necessary leased land required to accommodate the expansion. Final architectural drawings are nearing completion, positioning the College to move into the construction planning stage once sufficient funding is confirmed. While this additional provincial investment marks a significant milestone, total project costs are currently estimated at \$5.3 million. Funding discussions with industry partner, BHP, are ongoing, and the College is actively pursuing further fundraising opportunities to help close the gap.

The final size and scope of the facility will be adjusted based on the total funding secured. Our goal is to develop a sustainable, scalable facility that meets the evolving training and workforce needs of the region, while ensuring responsible stewardship of public and private investment.



Sustainability Measures

College Objectives 2025-28

Building on the Ministry of Advanced Education's ongoing Multi-Year Funding Allocation to the post-secondary sector in Saskatchewan, Carlton Trail College will concentrate on the following priority areas to ensure long-term sustainability and strengthen its financial and operational foundation.

1. Revenue Diversification and Supplementary Revenue Generation

Reducing dependency on operational funding is critical to ensuring long-term sustainability. By diversifying revenue sources, such as expanding international student enrollment or offering customized industry training to offset operational expenses, the College can create additional streams of income while enhancing its offerings.

Sustainability areas: This will not only help in the financial sustainability of the institution, it will also increase the College's responsiveness to labour market needs through targeted programs and partnerships.

2. Digital Transformation and Student Support Systems

Implementing a robust Student Information System (SIS) and leveraging technology to improve processes and student engagement will create efficiencies across the institution. This digital transformation aligns with the need for innovation and modernization, making the College adaptable and competitive. Project implementation is pending.

Sustainability areas: Improved operational efficiencies, better support for students, and the ability to provide flexible learning options that meet the diverse needs of both local and international learners will ensure ongoing relevancy in an evolving educational landscape.

3. Culturally Inclusive Learning Environments for Indigenous and International Students

Fostering culturally inclusive learning environments for both Indigenous and international students will create a supportive and engaging atmosphere that enhances retention and academic success. By providing tailored support services, culturally relevant curricula, and initiatives designed to bridge cultural gaps, the College will strive to ensure all students feel valued and have the resources they need to succeed.

Sustainability areas: This approach aims to improve student engagement and outcomes, along with strengthening the College's reputation as an inclusive institution, contributing to long-term enrollment growth and community development, while aligning with regional and global workforce needs.

Ensuring the long-term sustainability of Carlton Trail College remains a top priority. The introduction of Multi-Year Funding Allocations has supported this goal by enabling the College to more effectively plan and implement operational, programming, and strategic initiatives.

However, the status quo of Multi-Year Funding in the coming year presents significant challenges. With operational funding levels remaining low and uncertain, the College faces obstacles in planning for growth and sustaining existing programs and services. Restoring and enhancing Multi-Year Funding is essential to securing long-term institutional sustainability and ensuring the College remains responsive to regional and provincial priorities.

In the upcoming year, funding received through the Multi-Year Funding Agreement will be strategically directed toward initiatives that align with Government priorities, promote sustainable practices, and seek to maximize operational efficiency. In parallel, the College will continue to pursue opportunities to generate supplemental revenue and enhance value for learners, communities, and industry partners.



Financial Plan

Part A: Projected Financial Statements and Key Assumptions

Key Assumptions

- ▶ Carlton Trail College has been diligent in managing its financial resources. The additional funding received through the provincial Health Human Resources Action Plan, along with the prudent use of our reserve fund, has positioned the College to maintain stability in the near 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 Bargaining Agreement (CBA) expires on August 31, 2025. This year's budget reflects an anticipated CBA increase of 2%. Based on prior history, our assumption anticipates that provincial funding will be 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 assumption.
- ▶ Additionally, while the impact of escalating world trade tariffs remains uncertain, it could potentially affect the cost of administrative and/or instructional/learning equipment, as well as related operational and building supply costs. We are closely monitoring these global economic trends and will adjust our fiscal strategies as best possible to mitigate any unforeseen impacts.

Part B: Financial Impacts of Identifiable Risks

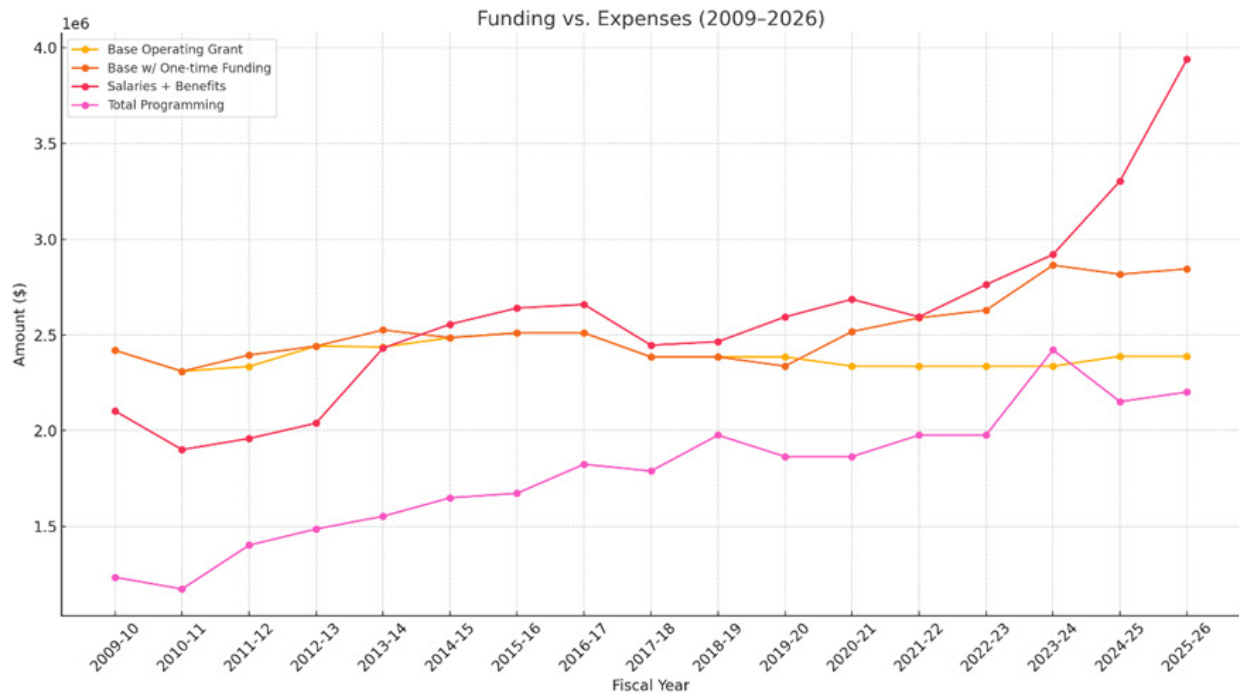
A significant and growing financial risk for Carlton Trail College is the widening gap between core operational funding, particularly the base operating grant, and the increasing costs associated with staffing and program delivery. As this gap widens, the difference between the total spending on programs and the financial support for operations is getting smaller, creating added pressure.

Since 2009-10, the College's base operating grant has remained effectively flat, with minimal increases that do not keep pace with inflation, collective bargaining obligations, or reflect the expanding scope of programs and services within a growing, geographic region. Meanwhile, staffing costs, driven by inflation, negotiated wage settlements, and the need to hire additional personnel, have risen by over 87%, including nearly \$1 million more in salaries and benefits in the last two years alone, due to higher demand for skilled trades, healthcare and industry-specific training opportunities.

While programming activity has increased and is supported in part through targeted or short-term funding, the revenue generated does not adequately cover the overhead and staffing required to sustain this growth. The shrinking gap between program funds and operational support leaves little room to handle rising costs or invest in long-term needs like our own workforce development, infrastructure and technology needs.

Short-term or one-time funding has occasionally helped bridge some of these gaps, but this approach is unpredictable and limits the College's ability to make ongoing staffing commitments. As program complexity and demand continue to grow, this funding imbalance becomes increasingly unsustainable.

Without changes to the base funding model, Carlton Trail College may be forced to reduce service levels, scale back programming, or delay strategic investments, directly impacting students, communities, and regional employers. The recent one-time 2.2% increase helps but does not sufficiently address the financial pressures that have built up over the years. To mitigate this risk to our institution, Carlton Trail College is advocating for a modernized funding model that reflects actual delivery costs and supports long-term viability as part of Saskatchewan's higher education system.



SCHEDULE OF DEFERRED / UNEARNED REVENUE

Estimated Balance July 1, 2025	\$400,000
2025-2026 Budget	\$97,000
2025-2026 Projected Expenditures	<\$147,000>
Estimated Balance July 1, 2026	\$350,000

Deferred revenue funds are managed on a revolving basis, with balances varying annually based on programming needs and partnership opportunities. One partnership has generated a significant contribution. The College will work with this partner to develop a mutually agreed-upon plan and timeline for the effective use of the funds.

As of June 30, 2024, the College's **unrestricted operating surplus** was \$1,579,273. Staffing enhancements aligned with institutional priorities were implemented in the 2024-25 academic year to strengthen our capacity to serve current students and partners and to support the development of new partnerships in response to projected regional growth.

It is anticipated that the unrestricted operating surplus will decrease to \$1,190,752 by June 30, 2025, and further to \$517,252 by June 30, 2026. Any funds remaining above the 3% threshold may be allocated to major anticipated investments over the next two to three years. These may include expenditures such as program-specific equipment, fleet vehicle replacement, software and IT system upgrades, or operational or staffing supports.

Should the need arise, plans to direct or redirect these funds will be brought forward to the Board of Directors for review and approval, ensuring alignment with identified institutional priorities.

Carlton Trail College Projected Schedule of Accumulated Surplus				
June 30, 2026				
Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2026, Forecast
Capital Projects:				
Humboldt Trades/ Technical Facility Expansion	The expansion of the Trades Training Facility in Humboldt will address the increasing demand for skilled trades programming in the region, ensuring adequate space to support the delivery of critical training programs.	\$812,121	The College has received a provincially-authorized capital funding allocation of \$1,834,000 and is currently in discussions with a potential partner to secure additional funding, which will expand the project's scope. The revised timeline is to begin in fall/winter 2025, with completion expected by December 2026.	\$1,378,621
Other:				
Higher Education ERP/ SIS System: Project fund administration on behalf of sector	Carlton Trail College is administering funding from the provincial government for this initiative, on behalf of all partners engaged in the project.	\$1,950,542	Funding for this initiative will be provided over the next few fiscal years, with regular reports submitted to the funding Ministry and all engaged partners. The College is set to receive \$1,500,000 in the 2025-26 fiscal year. The project's current status is under review by all partners, after which a revised implementation schedule will be developed, along with a corresponding payment schedule.	\$1,950,542
Information Technology	Funds are for costs associated with server and network replacement along with related IT infrastructure renewal.	\$56,858	Funds continue to be expended for key IT infrastructure enhancements, including key server and network upgrades in 2024-25 and 2025-26. Continued financial allocations (i.e. such as a "renewal/ replacement percentage") will be included in the budget to sustain current, and future, upgrades and replacement needs.	\$31,858

Accounting software upgrades and enhancements	Upgrade the finance system to maintain ongoing support and ensure the continued functionality of both our financial and student information systems.	\$30,273	We are currently using Navision 2017, with support for this product scheduled to end in 2027. As a result, an upgrade to Microsoft Business Solutions will be required in the 2026-27 fiscal year. To facilitate this transition, additional funds will need to be allocated, with an estimated \$100,000 anticipated for the upgrade.	\$30,273
Marketing wrap for vehicles/location signage	Vehicle wraps for new College vehicles and new and updated signage for College buildings.	\$ 50,000	Expectation is to fully utilize these funds by the 2026-27 fiscal year.	\$50,000
Higher Education ERP/ SIS System: Carlton Trail College implementation and maintenance costs	Regional Colleges involved in this initiative will be required to fund on-site implementation, as well as the ongoing licensing and service agreement costs required for the pending systems.	\$300,000	Project work was launched in 2021-22. Once provincial funding for this initiative is fully utilized, these funds will aid the College to complete its systems transition and support initial maintenance costs.	\$300,000
Professional Development	A 1% allocation of staff salaries is set aside in a reserve to fund training opportunities. Employees are eligible to accumulate up to three years' worth of professional development funding.	\$ 93,970	Funds are managed on a revolving basis, ensuring that the balance remains positive and never reaches zero.	\$101,970
Vehicles	The College sets aside \$15,000 per year for the replacement of fleet vehicles.	\$159,726	Funds are managed on a revolving basis ensuring that the balance will never reach zero. The College anticipate replacing two units in 2025-26, with an estimated cost of \$80,000.	\$94,726
Scholarship Administration: BHP	The College administers a scholarship fund on BHP's behalf.	\$13,066	Funds are in and out on a revolving basis so this will never get to zero.	\$25,066
Scholarship Administration: Saskatchewan Innovation and Opportunity Program	Provincially allocated scholarship funds, along with matching funds secured by the College.	\$213,415	Funds are in and out on a revolving basis so this will never get to zero.	\$253,100
Interest on ERP/SIS Funding	ERP/SIS funding from the Provincial Government is kept in a separate bank account and interest earned on the funding will go towards project costs not covered by the funding.	\$71,156	Funds are being utilized for project-related legal fees, as needed.	\$101,156

Learner Support Costs: Programming:				
English Language Training	Reduced federal funding in years 2 and 3 will result in a reduction of program offerings. Provincial carry-over funding will be utilized to reduce impact to provincially funded clients where possible.	\$ 51,925	Carry-over funds will be fully utilized in 2026-27.	\$ 17,100
Skills Training Allocation (STA)	To address the evolving training needs of our region, it is essential to expand the scope of our Skills Training programs. At the same time, rising operational costs have reduced our ability to maintain the level of financial reserves we've historically relied on. This constraint limits our capacity to co-invest in programs with partners when new opportunities arise. As the College continues to prioritize workforce development in key sectors such as trades and healthcare, additional funding and deeper partnership engagement will be critical to supporting sustainable program growth.	\$153,299	A modest reserve is being maintained in 2025-26 to provide a buffer for unforeseen expenses and to ensure flexibility in developing and supporting strategic partnerships.	\$ 68,754
Skills Training Allocation: Health Human Resources	Funding for additional Continuing Care Assistant training seats was received to meet regional demand.	\$50,000	The majority of the CCA funding is projected to be utilized in 2025-26.	\$15,535

Skills Training Allocation: Skilled Trades Expansion	Additional funding designated to meet regional and provincial demands in the skilled trades was received. Trades training will continue to be a priority once the expansion of the Humboldt Trades and Technical Facility is com- plete.	\$ 121,195	The majority of the Skilled Trades funding is projected to be utilized during 2025-26.	\$16,535
Adult Basic Education	Increased demand for workforce devel- opment/employment programming has resulted in the budgeting of full surplus utilization by June 2025.	\$ 0	Funds will be fully utilized by June 2025.	\$ 0
Adult Basic Education: Essential Skills for the Workplace	Increased demand for workforce devel- opment/employment programming has resulted in the budgeting of full surplus utilization by June 2026.	\$ 90,961	Funds will be fully utilized by June 2026.	(\$9,999)
Adult Basic Education: On Reserve	Increased demand for workforce devel- opment/employment programming has resulted in the budgeting of full surplus utilization by June 2026.	\$108,220	Funds will be fully utilized by June 2026.	\$6,120
Total Internally Restricted		\$3,514,606		\$3,052,736
Unrestricted Operating Surplus		\$1,190,752		\$517,252
Accumulated Surplus from Operations		\$8,997,765		\$8,818,860

2025-26 and 2026-27 PROJECTIONS AND KEY ASSUMPTIONS

Key Assumptions

The Multi-Year Funding investment provided by the Provincial Government offers a degree of core funding certainty for our institution; however, it remains insufficient to fully address growing financial pressures. Any institutional funding outside the multi-year agreement will be projected to remain at current levels. As a result, the College will continue to actively seek additional funding opportunities through federal and provincial channels to support program expansion, service delivery and operational needs as best possible.

Table 1: 0% Funding Scenarios for 2025-26 and 2026-27

Table 1	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28
Resource Allocation Summary	Actual	Budget	Forecast	Budget Year 1	Estimate Year 2	Estimate Year 3
Revenues						
Operating Grant Funding	2,922,500	3,157,100	3,157,100	3,000,000	3,000,000	3,000,000
Program Grant Funding	2,464,400	2,302,000	2,152,000	2,202,000	2,352,000	2,352,000
Tuition	1,031,071	1,134,035	1,042,500	1,297,455	1,544,130	1,544,130
Other Sources	3,548,912	1,635,630	2,175,905	3,361,700	2,186,635	2,186,635
Total Revenues	9,966,883	8,228,765	8,527,505	9,861,155	9,082,765	9,082,765
Expenditures						
Out-of-Scope Salaries	842,637	1,396,755	1,355,299	1,476,840	1,536,610	1,567,340
Academic In-Scope	1,849,123	1,900,920	1,507,350	1,919,050	1,885,760	1,923,475
Professional In-Scope	1,510,163	1,958,775	1,800,143	1,763,525	1,825,790	1,862,305
Other Salaries	239,255	250,000	159,683	329,720	331,505	338,135
Honoraria	17,205	37,180	22,550	35,025	35,055	35,055
Benefits	773,043	1,050,715	895,160	983,850	988,535	996,035
Sub-total Salaries and Benefits	5,231,427	6,594,345	5,740,185	6,508,010	6,603,255	6,722,345
Other Operating Expenses*	3,378,318	2,785,685	3,690,855	3,562,050	3,457,985	3,457,985
Total Expenditures	8,609,745	9,380,030	9,431,040	10,070,060	10,061,240	10,180,330
Annual Operating (Deficit) Surplus	1,357,138	- 1,151,265	- 903,535	-208,905	- 978,475	-1,097,565

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 presented above reflect the core government grants as outlined in the extension of the Multi-Year Funding Agreement. While this provides some degree of funding certainty, it does not address the growing financial pressures faced by the College, particularly in terms of staffing. Increasing personnel cost pressures, including Collective Bargaining Agreement (CBA) obligations, will significantly impact our ability to recruit and retain qualified employees, especially in a labour market already experiencing workforce shortages. Importantly, the College is not fully funded for these CBA increases, further straining our ability to meet personnel cost demands. This challenge will be further exacerbated by the rising demand for professional and skilled labour in the region, which will require a highly skilled workforce to meet the needs of learners and industry.

These financial constraints are of grave concern as the east-central Saskatchewan region continues to experience population growth and significant industrial investments, all of which drive the demand for a skilled, workforce-ready population. While the approval of the Humboldt Technical and Trades Facility expansion will enable the College to support these growing training demands, personnel cost pressures threaten our ability to develop and retain a strong regional workforce to do so.

In response to these challenges, Carlton Trail College remains committed to maintaining fiscal responsibility and exploring innovative, adaptable solutions. We will continue to engage in constructive dialogue with Ministerial representatives and post-secondary institutions to address sector-wide issues and ensure the long-term sustainability and success of our programs, services, and operations.

Supplementary Salary Detail

Salary in Year 1 (from Table 1)	Out-of-Scope	Academic In-Scope	Professional In-Scope	Other Salaries	Total
Number of Employees	14	36	30	50	130
Salary in Year 1 (from Table 1)	1,476,840	1,919,050	1,763,525	329,720	5,489,135
annual merit increases	27,304	7,500	22,017	-	56,821
annual economic adjustments	32,466	38,381	40,249	-	111,095
base adjustments					
positions added/deleted		- 79,171	-	1,785	- 77,386
Salary in Year 2 (from Table 1)	1,536,610	1,885,760	1,825,791	331,505	5,579,665

2025-26

- Ministry of Immigration and Career Training funding is budgeted at current levels.
- With the current, collective agreement set to expire in 2025, this budget reflects an anticipated 2% CBA increase, even though the terms of the new agreement have not yet been negotiated. Historically, provincial funding has been provided to cover the CBA cost increases for the Regional College system's in-scope employees. However, the funding provided has not been sufficient to fully cover these increases and as a result, the College will need to absorb the remaining costs. An estimated amount for this funding gap has been included in our operating budget.
- 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

- ▶ If needed, program reserve funds will be used to cover shortfalls in Skills Training and ABE programming. By June 2026, these funds will be reduced to \$96,945, which means programming in 2026-27 will be affected, with only minimal reserve funds remaining.
- ▶ Technology maintenance costs related to Carlton Trail College's Learning Management System, along with the implementation of a new ERP/SIS System at our institution, will be covered by reserve funds.
- ▶ As needed, staff training costs will be drawn from reserves.
- ▶ As needed, fleet vehicle and required equipment replacements will be drawn from reserves

Table 2: Internally Restricted and Unrestricted Operating Surplus

Operating Surplus	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2025-26 Budget Year 1	2026-27 Estimate Year 2	2027-28 Estimate Year 3
Restricted/ Unrestricted Op. Surplus - Beginning	4,810,035	5,100,915	6,261,211	5,607,806	5,006,436	2,963,680
Restricted/ Unrestricted Op. Surplus - Ending	6,261,211	2,815,660	5,607,806	5,006,436	2,963,680	1,500,000

APPENDIX A

Financial Statements and Schedules



Statement 1

Carlton Trail College
Projected Statement of Financial Position
as at June 30, 2026

	Estimated June 30 2027	Budget June 30 2026	Budget June 30 2025	Forecast June 30 2025	Actual June 30 2024
Financial Assets					
Cash and cash equivalents	\$3,640,705	\$ 5,683,461	\$ 3,640,660	\$ 6,285,906	\$ 7,194,299
Accounts receivable	221,075	221,075	125,000	125,000	411,686
Inventories for resale	20,000	20,000	20,000	35,000	41,095
Portfolio investments	-	-	-	-	-
Total Financial Assets	3,881,780	5,924,536	3,785,660	6,445,906	7,647,080
Liabilities					
Accrued salaries and benefits	200,000	200,000	200,000	200,000	657,167
Accounts payable and accrued liabilities	220,000	220,000	190,000	190,000	233,876
Deferred revenue	350,000	350,000	450,000	400,000	705,523
Liability for employee future benefits	193,100	193,100	175,000	193,100	193,100
Total Financial Assets	963,100	963,100	1,015,000	983,100	1,789,666
Net Financial Assets (Net Debt)	2,918,680	4,961,436	2,770,660	5,462,806	5,857,414
Non-Financial Assets					
Tangible capital assets	4,986,805	3,812,424	3,961,559	3,389,959	3,383,759
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	45,000	45,000	45,000	145,000	403,797
Total Non-Financial Assets	5,031,805	3,857,424	4,006,559	3,534,959	3,787,556
Accumulated Surplus	\$7,950,485	\$ 8,818,860	\$ 6,777,219	\$ 8,997,765	\$ 9,644,970
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$7,950,485	\$ 8,818,860	\$ 6,777,219	\$ 8,997,765	\$ 9,644,970
Total Accumulated Surplus	\$7,950,485	\$ 8,818,860	\$ 6,777,219	\$ 8,997,765	\$ 9,644,970

Statement 2

Carlton Trail College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2026

	2027 Estimated	2026 Budget	2025 Budget	2025 Forecast	2024 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 5,484,100	\$ 7,758,100	\$ 7,413,600	\$7,384,600	\$8,168,900
Other	347,870	564,310	444,830	480,815	1,062,566
Federal government					
Grants	236,745	253,000	253,000	253,000	243,226
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	35,285	35,285	10,100	37,285	-
Contracts	1,199,990	1,109,090	722,605	786,435	954,783
Interest	139,835	169,835	61,260	246,480	383,886
Rents	500	500	500	-	2,150
Resale items	29,960	29,130	29,285	17,740	29,969
Tuition	1,544,130	1,297,455	1,134,035	1,042,500	1,031,071
Donations	161,100	161,100	83,700	182,010	89,403
Other	13,350	13,350	5,850	56,640	29,786
Total revenues	9,192,865	11,391,155	10,158,765	10,487,505	11,995,740
Expenses (Schedule 3)					
General	4,317,295	4,195,735	3,953,645	3,993,070	3,392,309
Skills training	3,509,765	3,502,955	3,274,730	3,125,680	3,191,772
Basic education	1,784,100	1,932,735	1,786,595	1,880,230	1,706,797
Services	252,580	241,135	242,360	233,560	154,231
Scholarships	197,500	197,500	122,700	198,500	164,636
ERP System implementation	-	1,500,000	2,400,875	1,703,670	1,931,944
Total expenses	10,061,240	11,570,060	11,780,905	11,134,710	10,541,689
Surplus (Deficit) for the Year from Operations	(868,375)	(178,905)	(1,622,140)	(647,205)	1,454,051
Accumulated Surplus (Deficit), Beginning of Year	8,818,860	8,997,765	8,399,359	9,644,970	8,190,919
Accumulated Surplus (Deficit), End of Year	\$ 7,950,485	\$ 8,818,860	\$ 6,777,219	\$8,997,765	\$9,644,970

Statement 3

Carlton Trail College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2026

	2026 Budget	2025 Budget	2025 Forecast	2024 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$5,462,806	\$ 4,600,915	\$ 5,857,414	\$ 4,266,811
Surplus (Deficit) for the Year from Operations	(178,905)	(1,622,140)	(647,205)	1,454,051
Acquisition of tangible capital assets	(627,000)	(870,555)	(190,000)	(184,686)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	204,535	207,440	183,800	181,811
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	-	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	100,000	455,000	258,797	139,427
	(501,370)	(1,830,255)	(394,608)	1,590,603
Change in Net Financial Assets (Net Debt)	(501,370)	(1,830,255)	(394,608)	1,590,603
Net Financial Assets (Net Debt), End of Year	\$4,961,436	\$ 2,770,660	\$ 5,462,806	\$ 5,857,414

Statement 4

Carlton Trail College
Projected Statement of Cash Flows
for the year ended June 30, 2026

	Budget 2026	Budget 2025	Forecast 2025	Actual 2024
Operating Activities				
Surplus (deficit) for the year from operations	\$ (178,905)	\$ (1,622,140)	\$ (647,205)	\$ 1,454,051
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	204,535	207,440	183,800	181,811
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	(96,075)	175,000	286,686	284,189
Decrease (increase) in inventories for resale	15,000	20,000	6,095	1,569
Increase (decrease) in accrued salaries and benefits	-	(180,000)	(457,167)	276,418
Increase (decrease) in accounts payable and accrued liabilities	30,000	20,000	(43,876)	66,368
Increase (decrease) in deferred revenue	(50,000)	(50,000)	(305,523)	135,319
Increase (decrease) in Liability for Employee Future Benefits	-	(18,100)	-	1,700
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	100,000	455,000	258,797	139,427
Cash Provided (Used) by Operating Activities	24,555	(992,800)	(718,393)	2,540,852
Capital Activities				
Cash used to acquire tangible capital assets	(627,000)	(870,555)	(190,000)	(184,686)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(627,000)	(870,555)	(190,000)	(184,686)
Increase (Decrease) in Cash and Cash equivalents	(602,445)	(1,863,355)	(908,393)	2,356,166
Cash and Cash Equivalents, Beginning of Year	6,285,906	5,504,015	7,194,299	4,838,133
Cash and Cash Equivalents, End of Year	\$ 5,683,461	\$ 3,640,660	\$ 6,285,906	\$ 7,194,299
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 5,683,461	\$ 3,640,660	\$ 6,285,906	\$ 7,194,299
Cash and Cash Equivalents, End of Year	\$ 5,683,461	\$ 3,640,660	\$ 6,285,906	\$ 7,194,299

Schedule 1

Carlton Trail College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2026

	2026 Projected										2025	2025	2024	
	General	Skills Training		Basic Education		Services		Scholarships	ERP					
		Credit	Non-credit	Credit	Non-credit	Learner	Support			Counsel				
Revenues (Schedule 2)														
	Provincial government	\$ 4,028,800	\$ 1,523,110	\$ -	\$ 894,500	\$ 312,000	\$ 30,000	\$ -	\$ 34,000	\$ 1,500,000	\$ 8,322,410	\$ 7,858,430	\$ 7,885,415	\$ 9,231,488
	Federal government	-	-	-	-	253,000	-	-	-	-	253,000	253,000	253,000	243,228
	Other	133,135	1,917,155	257,750	107,195	151,325	4,000	-	215,185	30,000	2,815,745	2,047,335	2,369,090	2,521,048
Total Revenues	4,161,935	3,440,265	257,750	1,001,695	716,325	34,000	-	-	249,185	1,530,000	11,391,155	10,158,765	10,487,505	11,995,740
Expenses (Schedule 3)														
	Agency/contracts	-	709,705	31,750	-	262,000	-	-	-	-	1,003,455	543,405	913,850	1,196,801
	Amortization	204,535	-	-	-	-	-	-	-	-	204,535	207,440	183,800	181,811
	Equipment	66,645	22,245	69,560	20,520	23,560	-	-	-	-	204,730	268,210	255,830	188,238
	Facilities	232,575	180,445	2,000	67,205	9,500	-	2,200	-	-	491,725	391,540	577,510	392,719
	Information technology	98,450	54,880	-	800	16,160	4,250	480	-	815,000	988,020	1,010,235	911,235	139,031
	Operating	634,745	380,750	37,440	82,670	103,435	20,945	27,100	197,500	685,000	2,169,585	2,765,730	2,552,300	3,247,849
	Personal services	2,960,785	1,944,705	69,475	845,025	501,860	87,890	98,270	-	-	6,508,010	6,594,345	5,740,185	5,195,440
	Total Expenses	4,195,735	3,292,730	210,225	1,016,220	916,515	113,085	128,050	197,500	1,500,000	11,570,060	11,780,905	11,134,710	10,541,689
	Surplus (Deficit) for the year	\$ (33,800)	\$ 147,535	\$ 47,525	\$ (14,525)	\$ (200,190)	\$ (79,085)	\$ (128,050)	\$ 51,685	\$ 30,000	\$ (178,905)	\$ (1,622,140)	\$ (647,205)	\$ 1,454,051

Schedule 2

Carlton Trail College
Projected Schedule of Revenues by Function
for the year ended June 30, 2026

	General	2026 Projected Revenues								2026 Total Revenues Budget	2025 Total Revenues Budget	2025 Total Revenues Forecast	2024 Total Revenues Actual
		Skills Training		Basic Education		Services		Scholarships	ERP				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel						
Provincial Government													
Advanced Education/ Economy													
Operating grants	\$ 2,970,100	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 4,500,100	\$ 5,057,100	\$ 5,138,100	\$ 4,862,500	
Program grants	-	1,225,000	-	665,000	312,000	-	-	-	2,202,000	2,302,000	2,152,000	2,464,400	
Capital grants	1,056,000	-	-	-	-	-	-	-	1,056,000	54,500	94,500	842,000	
	4,026,100	1,225,000	-	665,000	312,000	30,000	-	-	7,758,100	7,413,600	7,384,600	8,168,900	
Contracts	-	-	-	-	-	-	-	-	-	100,000	50,000	728,559	
Other	2,700	-	-	-	-	-	-	34,000	36,700	31,700	30,800	29,900	
	4,028,800	1,225,000	-	665,000	312,000	30,000	-	34,000	7,794,800	7,545,300	7,465,400	8,927,359	
Other provincial	-	298,110	-	229,500	-	-	-	-	527,610	313,130	400,015	304,107	
Total Provincial	4,028,800	1,523,110	-	894,500	312,000	30,000	-	34,000	8,322,410	7,858,430	7,865,415	9,231,466	
Federal Government													
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	
Program grants	-	-	-	-	253,000	-	-	-	253,000	253,000	253,000	243,226	
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	253,000	-	-	-	253,000	253,000	253,000	243,226	
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	
Total Federal	-	-	-	-	253,000	-	-	-	253,000	253,000	253,000	243,226	
Other Revenue													
Admin recovery	1,000	-	-	-	-	-	-	34,285	35,285	10,100	37,285	-	
Contracts	-	835,570	15,000	107,195	151,325	-	-	-	1,109,090	722,605	766,435	954,783	
Interest	120,035	-	-	-	-	-	-	19,800	169,835	61,260	246,480	383,886	
Rents	500	-	-	-	-	-	-	-	500	500	-	2,150	
Resale items	-	22,880	6,250	-	-	-	-	-	29,130	29,285	17,740	29,969	
Tuition	-	1,056,955	236,500	-	-	4,000	-	-	1,297,455	1,134,035	1,042,500	1,031,071	
Donations	-	-	-	-	-	-	-	161,100	161,100	83,700	182,010	89,403	
Other	11,600	1,750	-	-	-	-	-	-	13,350	5,850	56,640	29,786	
Total Other	133,135	1,917,155	257,750	107,195	151,325	4,000	-	215,185	2,815,745	2,047,335	2,369,090	2,521,048	
Total Revenues	\$ 4,161,935	\$ 3,440,265	\$ 257,750	\$ 1,001,695	\$ 716,325	\$ 34,000	\$ -	\$ 249,185	\$11,391,155	\$10,158,765	\$10,487,505	\$11,995,740	

Carlton Trail College
Projected Schedule of Expenses by Function
for the year ended June 30, 2026

Schedule 3

	2026 Projected Expenses								2026 Total Expenses Budget	2025 Total Expenses Budget	2025 Total Expenses Forecast	2024 Total Expenses Actual	
	General (Schedule 4)	Skills Training		Basic Education		Services		Scholarships					ERP
		Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel						
Agency Contracts													
Contracts	\$ -	\$ 709,705	\$ 31,750	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 1,003,455	\$ 543,405	\$ 913,850	\$ 1,196,601
Instructions	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	709,705	31,750	-	262,000	-	-	-	-	1,003,455	543,405	913,850	1,196,601
Amortization	204,535	-	-	-	-	-	-	-	-	204,535	207,440	183,800	181,811
Equipment													
Equipment (non-capital)	45,750	7,525	-	3,325	1,300	-	-	-	-	57,900	95,475	80,365	23,233
Rental	13,010	1,955	69,560	6,300	2,155	-	-	-	-	92,980	138,680	115,995	120,319
Repairs and maintenance	51,500	1,000	-	-	300	-	-	-	-	52,800	33,850	47,430	16,098
Vehicle Expense Allocation	(43,615)	11,765	-	10,895	19,805	-	2,200	-	-	1,050	405	12,040	28,588
	66,645	22,245	69,560	20,520	23,560	-	2,200	-	-	204,730	268,210	255,830	188,238
Facilities													
Building supplies	2,300	6,115	-	2,865	-	-	-	-	-	11,280	11,280	12,110	6,514
Grounds	6,075	1,100	-	500	-	-	-	-	-	7,675	4,800	13,760	5,740
Janitorial	42,020	30,400	-	11,700	-	-	-	-	-	84,120	68,700	90,760	66,848
Rental	157,720	115,800	2,000	46,700	9,500	-	-	-	-	331,720	253,200	357,700	248,655
Repairs & maintenance buildin	10,000	5,050	-	700	-	-	-	-	-	15,750	13,750	47,700	17,193
Utilities	12,300	20,000	-	4,200	-	-	-	-	-	36,500	34,475	46,925	42,112
Security & alarm Systems	2,160	1,980	-	540	-	-	-	-	-	4,680	5,335	8,555	5,657
	232,575	180,445	2,000	67,205	9,500	-	-	-	-	491,725	391,540	577,510	392,719
Information Technology													
Computer services	39,490	-	-	-	-	4,250	-	-	-	43,740	65,480	62,740	64,875
Data communications	720	-	-	-	-	-	-	-	-	720	3,080	1,545	3,312
Equipment (non-capital)	13,500	49,850	-	-	15,400	-	-	-	-	78,750	36,000	66,075	19,894
Materials & supplies	3,350	2,430	-	200	760	-	-	-	-	6,740	7,850	17,040	2,963
Rental	1,310	1,200	-	-	-	-	-	-	-	2,510	18,910	10,110	1,285
Repairs & maintenance	-	900	-	-	-	-	-	-	-	900	1,500	1,600	-
Software (non-capital)	38,080	500	-	600	-	-	480	-	815,000	854,660	877,435	752,125	46,702
	96,450	54,880	-	800	16,160	4,250	480	-	815,000	968,020	1,010,235	911,235	139,031
Operating													
Advertising	109,040	34,460	7,200	15,570	19,920	-	6,450	-	-	192,640	154,250	137,660	105,290
Association fees & dues	33,830	1,625	-	-	440	-	1,300	-	-	37,195	21,685	17,390	23,300
Bad debts	-	-	-	-	-	-	-	-	-	-	-	15,295	159
Financial services	12,500	-	-	-	-	-	-	-	-	12,500	9,500	20,125	15,084
In-service (includes PD)	42,850	-	-	1,500	2,440	-	2,000	-	-	48,790	46,940	47,540	66,562
Insurance	83,265	2,245	3,000	-	-	-	-	-	-	88,510	63,915	87,095	78,535
Materials & supplies	26,700	241,540	10,000	45,115	44,895	20,200	2,250	-	-	390,700	357,545	371,450	347,712
Postage, freight & courier	6,050	3,300	-	420	-	-	-	-	-	9,770	11,820	10,950	11,543
Printing & copying	23,775	2,950	1,200	680	850	-	200	-	-	29,655	36,180	33,070	30,322
Professional services	146,260	-	-	-	2,000	-	2,000	-	685,000	835,260	1,841,820	1,337,850	1,965,507
Resale items	-	27,915	6,250	-	-	-	-	-	-	34,165	29,855	23,260	63,692
Subscriptions	9,045	500	-	-	-	-	-	-	-	9,545	10,580	8,100	4,253
Telephone & fax	54,250	18,640	-	5,460	1,000	120	3,600	-	-	83,070	76,855	88,620	77,141
Travel	75,030	26,975	9,590	3,925	24,090	625	9,300	-	-	149,535	138,410	117,920	150,687
Other	12,150	20,600	200	10,000	7,800	-	-	197,500	-	248,250	166,375	235,975	288,062
	634,745	380,750	37,440	82,670	103,435	20,945	27,100	197,500	685,000	2,169,585	2,765,730	2,552,300	3,247,849
Personal Services													
Employee benefits	485,885	272,665	10,645	104,535	78,790	15,585	15,845	-	-	983,930	1,050,715	895,160	737,043
Honoraria	27,575	1,500	-	2,750	3,700	-	-	-	-	35,525	37,180	22,550	17,205
Salaries	2,447,325	1,665,740	58,830	737,740	419,370	72,325	82,425	-	-	5,483,755	5,506,450	4,822,475	4,441,192
Other	-	4,800	-	-	-	-	-	-	-	4,800	-	-	-
	2,960,785	1,944,705	69,475	845,025	501,860	87,890	98,270	-	-	6,508,010	6,594,345	5,740,185	5,195,440
Total Expenses	\$ 4,195,735	\$ 3,292,730	\$ 210,225	\$ 1,016,220	\$ 916,515	\$ 113,085	\$ 128,050	\$ 197,500	\$ 1,500,000	\$ 11,570,080	\$ 11,780,905	\$ 11,134,710	\$ 10,541,689

Carlton Trail College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2026

	2026 Projected General				2026	2025	2025	2024
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructors	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Amortization	-	-	204,535	-	204,535	207,440	183,800	181,811
Equipment								
Equipment (non-capital)	1,000	44,250	-	500	45,750	44,750	23,145	7,095
Rental	-	13,010	-	-	13,010	8,870	13,485	13,621
Repairs and maintenance	-	51,000	-	500	51,500	32,500	45,055	10,151
Vehicle Expense Allocation	-	(43,615)	-	-	(43,615)	(43,650)	(33,675)	251
	1,000	64,645	-	1,000	66,645	42,470	48,010	31,118
Facilities								
Building supplies	-	-	2,300	-	2,300	1,900	3,480	2,990
Grounds	-	-	6,075	-	6,075	3,200	11,110	3,600
Janitorial	-	-	42,020	-	42,020	23,450	38,010	26,711
Rental	1,600	-	156,120	-	157,720	79,700	158,750	96,830
Repairs & maintenance buildings	-	-	10,000	-	10,000	8,000	27,000	12,201
Utilities	-	-	12,300	-	12,300	8,400	19,350	10,237
Security & alarm Systems	-	-	2,160	-	2,160	2,680	5,900	3,564
	1,600	-	230,975	-	232,575	127,330	263,600	156,133
Information Technology								
Computer services	-	25,350	-	14,140	39,490	48,980	57,740	50,917
Data communications	-	720	-	-	720	3,060	1,545	3,312
Equipment (non-capital)	-	3,500	-	10,000	13,500	19,000	49,005	12,796
Materials & supplies	-	1,850	-	1,500	3,350	2,750	4,140	2,517
Rental	-	1,310	-	-	1,310	1,310	1,310	1,285
Repairs & maintenance	-	-	-	-	-	-	-	-
Software (non-capital)	-	10,150	-	27,930	38,080	32,580	47,925	37,119
	-	42,880	-	53,570	96,450	107,680	161,665	107,946
Operating								
Advertising	3,400	105,640	-	-	109,040	79,570	62,260	59,165
Association fees & dues	18,000	15,830	-	-	33,830	19,145	13,750	18,284
Bad debts	-	-	-	-	-	-	15,295	159
Financial services	-	12,500	-	-	12,500	9,500	20,125	15,084
In-service (includes PD)	14,350	28,500	-	2,000	42,850	41,350	42,300	31,699
Insurance	-	71,500	-	11,765	83,265	63,915	83,985	77,276
Materials & supplies	1,000	24,950	-	750	26,700	49,550	29,820	21,807
Postage, freight & courier	-	5,800	-	250	6,050	8,100	7,200	6,145
Printing & copying	-	22,275	-	1,500	23,775	32,250	25,500	15,894
Professional services	25,000	121,260	-	-	146,260	79,600	355,850	163,217
Resale items	-	-	-	-	-	-	-	475
Subscriptions	-	8,885	-	160	9,045	10,580	8,100	4,253
Telephone & fax	-	50,800	-	3,450	54,250	47,405	61,070	45,472
Travel	33,005	39,425	-	2,600	75,030	67,080	51,125	64,704
Other	2,750	9,400	-	-	12,150	6,100	6,350	48,339
	97,505	514,765	-	22,475	634,745	514,145	782,730	571,973
Personal Services								
Employee benefits	1,500	436,845	-	47,540	485,885	545,790	446,365	337,516
Honoraria	27,575	-	-	-	27,575	29,380	16,000	16,085
Salaries	-	2,201,570	-	245,755	2,447,325	2,379,410	2,090,900	1,989,727
Other	-	-	-	-	-	-	-	-
	29,075	2,638,415	-	293,295	2,960,785	2,954,580	2,553,265	2,343,328
Total General Expenses	\$ 129,180	\$ 3,260,705	\$ 435,510	\$ 370,340	\$ 4,195,735	\$ 3,953,645	\$3,993,070	\$3,392,309

Carleton Trail College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2028

	June 30 2024 Actual	June 30 2025 Budget	June 30 2025 Forecast	Additions During the Year	Reductions During the Year	June 30 2026 Budget	June 30 2027 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 3,383,759	\$ 3,961,559	\$ 3,389,959	\$ 627,000	\$ 204,535	\$ 3,812,424	\$ 4,986,805
	3,383,759	3,961,559	3,389,959	627,000	204,535	3,812,424	4,986,805
Internally Restricted Operating Surplus							
Capital Projects:							
Humboldt Trades Centre Expansion	781,223	-	812,121	1,034,000	467,500	1,378,621	-
Humboldt Trades Centre Roof	-	-	32,500	-	32,500	-	-
Sustaining Capital Funding	57,827	68,674	57,827	22,000	22,000	57,827	57,827
	839,050	68,674	902,448	1,056,000	522,000	1,436,448	57,827
Other:							
Information Technology	97,851	97,851	58,858	-	25,000	31,858	31,858
Online registration/content management software	-	-	-	-	-	-	-
Accounting software upgrades and enhancements	30,273	30,273	30,273	-	-	30,273	30,273
Marketing wrap for vehicles/signage	-	-	50,000	-	-	50,000	50,000
Enterprise Resource Planning subscription/maintenance (ERP)	300,000	300,000	300,000	-	-	300,000	300,000
Learning Enhanced Technology	-	-	-	-	-	-	-
Professional Development	85,970	95,680	93,970	8,000	-	101,970	109,970
Vehicles	144,726	153,684	159,726	15,000	80,000	94,726	109,726
Trades facility Expansion	-	-	-	-	-	-	-
Multi-Year Funding Allocation	72,039	-	-	-	-	-	-
Higher Education ERP System	-	-	-	-	-	-	-
Administration of ERP system implementation	1,730,542	571,894	1,950,542	1,500,000	1,500,000	1,950,542	1,950,542
ERP - Interest earned less finance fees	34,826	136,197	71,156	30,000	-	101,156	101,156
Scholarship	-	-	-	-	-	-	-
BHP Billiton	3,047	66,796	13,066	134,500	122,500	25,066	37,066
Saskatchewan Innovation and Opportunity	160,160	167,445	213,415	114,685	75,000	253,100	292,785
	-	-	-	-	-	-	-
Targeted programming funds:							
English as a Second Language	123,454	39,130	51,925	112,000	146,825	17,100	-
Skills Training Allocation	328,024	84,475	153,299	1,000,000	1,084,545	68,754	13,579
Skills Training Allocation - Health Human Resources CCA	-	-	50,000	50,000	84,465	15,535	-
Skills Training Allocation - Primary Care Paramedic	21,355	-	-	-	-	-	-
Skills Training Allocation - Skilled Trades Expansion	351,060	146,535	121,195	175,000	279,660	16,535	(2,699)
Adult Basic Education	36,555	5,805	-	428,000	428,000	-	-
Adult Basic Education - Essential Skills for the Workplace	220,906	-	90,961	200,000	300,960	(9,969)	-
Adult Basic Education - On Reserve	102,100	-	108,220	237,000	339,100	6,120	-
	3,842,888	1,884,155	3,514,606	4,004,185	4,466,055	3,052,736	3,024,256
Unrestricted Operating Surplus	1,579,273	862,831	1,190,752	-	673,500	517,252	(118,403)
Total Accumulated Surplus from Operations	\$ 9,644,970	\$ 6,777,219	\$ 8,997,765	\$ 5,687,185	\$ 5,886,090	\$ 8,818,860	\$ 7,950,485

APPENDIX B

Skills Training Allocation Program Management Plan



Multi-Year Business Plan 2025 - 2028



Immigration and Career Training
12th floor, 1945 Hamilton St.
Regina, SK S4P 0Z8
skills@immigration.gov.sk.ca

Appendix B Skills Training Program Management Plan Year 1

STA Financial Overview			
Estimated Program Reserve (as of June 30, 2025)	STA Budget Allocation for current year	Projected STA expenditures for current year	Projected Carry Forward into 2026-27
\$324,494	\$1,225,000	\$1,448,670	\$100,824

Delivery Institution	Year	Date Submitted MM/DD/YYYY
Carlton Trail College	2025-26	4/28/2025

PLAN A													
Program Information													
Program Status (Dropdown Menu)	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time
	513251	Continuing Care Assistant	Continuing Care Assistant		Institute	Sask Polytechnic	Classroom	Humboldt	8/26/2025	6/26/2026	140	10	
	513251	Continuing Care Assistant-International	Continuing Care Assistant		Institute	Sask Polytechnic	Classroom	Humboldt	8/26/2025	6/26/2026	140	5	
	513252	Continuing Care Assistant	Continuing Care Assistant		Institute	Sask Polytechnic	Classroom	Wynyard	8/26/2025	6/26/2026	140	14	
	515559	Continuing Care Assistant	Continuing Care Assistant	HHR	Institute	Sask Polytechnic	Classroom	Watrous	8/26/2025	6/26/2026	140	12	
	513182	Early Childhood Education C of A	Early Childhood Education C of A		Institute	Sask Polytechnic	Classroom	Humboldt	9/10/2025	3/19/2026	25	12	10
	513181	Early Childhood Education C of A	Early Childhood Education C of A		Institute	Sask Polytechnic	Classroom	Watrous	9/10/2025	3/19/2026	25	12	8
	513180	Early Childhood Education C of A	Early Childhood Education C of A		Institute	Sask Polytechnic	Classroom	Wynyard	9/10/2025	3/19/2026	25	12	8
	513254	Early Childhood Education	Early Childhood Education		Institute	Sask Polytechnic	Classroom	Humboldt	9/10/2025	6/26/2026	59	12	8
	513526	Early Childhood Education	Early Childhood Education		Institute	Sask Polytechnic	Classroom	Wynyard	9/9/2025	6/26/2026	59	12	6
	513255	Early Childhood Education	Early Childhood Education		Institute	Sask Polytechnic	Classroom	Watrous	9/9/2025	6/26/2026	59	12	6
	513664	Carpentry Applied Certificate	Carpentry Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Humboldt	1/12/2026	6/19/2026	95	12	
	513661	Electrician Applied Certificate	Electrician Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Humboldt	9/8/2025	3/6/2026	100	12	
	513663	Office Administration	Office Administration		Institute	Sask Polytechnic	Classroom	Humboldt	9/2/2025	5/1/2026	140	15	
	513660	Industrial Mechanics Applied Certificate	Industrial Mechanics Applied Certificate		Institute	Sask Polytechnic	Classroom	Humboldt	2/23/2026	6/26/2026	80	12	
	513662	Welding Applied Certificate	Welding Applied Certificate		Institute	Sask Polytechnic	Classroom	Humboldt	9/2/2025	2/13/2026	104	12	
	487949	Practical Nursing (Sem 2,3,4)	Practical Nursing (Sem 2,3,4)		Institute	Sask Polytechnic	Classroom	Watrous	2/26/2025	6/19/2026	185	20	
	472795	Primary Care Paramedic (PT)	Primary Care Paramedic (PT)		Institute	Sask Polytechnic	Classroom	Humboldt	4/22/2025	6/30/2026	75	12	8
	502808	Mental Health & Addictions Couns Dipl-Yr 2	Mental Health & Addictions Couns Dipl-Yr 2		Institute	Sask Polytechnic	Combination	Punnichy	9/2/2025	6/25/2026	159	12	
		Industrial Mechanics (C2 BHP Potash Academy)	Industrial Mechanics (BHP Potash Academy)		Institute	Sask Polytechnic	Classroom	Humboldt	7/2/2025	2/27/2026	160	22	
		Industrial Mechanics (C3 BHP Potash Academy)	Industrial Mechanics (BHP Potash Academy)		Institute	Sask Polytechnic	Classroom	Humboldt	11/3/2025	6/26/2026	160	22	
	503333	Early Childhood Education Diploma - Yr 2	Early Childhood Education Diploma - Yr 2		Institute	Sask Polytechnic	Classroom	Humboldt	9/2/2025	6/5/2026	96	15	
	513253	Early Childhood Education C of A	Early Childhood Education C of A		Institute	Sask Polytechnic	Classroom	Wakaw	9/10/2025	3/19/2026	25	12	12
											TOTAL	291	66
PLAN B													
		Heavy Equipment Operator		No	Industry							25	
		Plumbing and Pipefitting Applied Certificate	Plumbing and Pipefitting Applied Certificate	No	Institute	Sask Polytechnic						85	
		Agriculture Sciences Certificate	Agriculture Sciences Certificate		Institute	Lakeland College						107	
											TOTAL	0	0

ICT Funding										
				Other Funding		Total Cost		Cost per Seat		Rationale
Full-time	Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	
										Please provide rationale for offering this program.
										CCA's are listed in the top 5 occupations, based on highest job vacancies, in 2023. There were 648 vacancies in the CTC region and over 8,500 in the province (Ministry of ICT, Feb 2024). CCA's have been identified as being in high demand in the Province's Health Human Resources Action Plan (Jan 2023), resulting in a provincial increase in training seats. The Conference Board of Canada (in The Future of Work: Addressing Skill Imbalances in Canada, Dec 2, 2024) forecasts a 214% increase in vacancies between 2023-2040. This program will have 10 seats for domestic students and 5 seats for international students in 2025-26.
8	10	Yes	No	\$32,875.00		\$50,230.00		\$83,105.00	\$8,310.50	As indicated above.
5	6	Yes	No	\$47,530.00		\$75,500.00	\$0.00	\$123,030.00	\$8,787.86	As indicated above.
12	15	Yes	No							As indicated above.
8	10	Yes	No	\$50,000.00	\$34,465.00	\$49,830.00		\$134,295.00	\$11,191.25	As indicated above.
										The Labour Market Information for the Carlton Trail College region indicates that there were over 100 job vacancies in 2023 and 1,899 in the province (Ministry of ICT, Feb 2024). Many of our part-time students require the training to maintain employment. There are over 1000 childcare spaces in 33 licensed centres within the region. A daycare forum held in the region in early 2025 confirmed the ongoing need for new spaces and trained staff.
	1	No	No	\$1,480.00		\$13,030.00		\$14,510.00	\$1,209.17	As indicated above.
	1	No	No	\$4,250.00		\$10,425.00		\$14,675.00	\$1,222.92	As indicated above.
	1	No	No	\$2,695.00		\$10,425.00		\$13,120.00	\$1,093.33	As indicated above.
	2	No	No	\$12,505.00		\$21,990.00		\$34,495.00	\$2,874.58	As indicated above.
	2	No	No	\$18,825.00		\$14,800.00		\$33,625.00	\$2,802.08	As indicated above.
	2	No	No	\$17,515.00		\$16,495.00		\$34,010.00	\$2,834.17	As indicated above.
										In 2023, there were 65 job vacancies for carpenters in the region and over 1,800 provincially (Ministry of ICT, Feb 2024). The demand for skilled labour in this trade will continue to increase with the planned construction projects in the region and the province. According to the 2024-2033 Construction and Maintenance Labour Outlook for Saskatchewan, demand for carpenters will be much higher than supply during the peak of new housing market growth in 2025-2028.
8	7	No	Yes	\$100,000.00	\$19,435.00	\$32,530.00		\$151,965.00	\$12,663.75	As indicated above.
										In 2023, there were 48 job vacancies in the CTC region and over 685 in the province (Ministry of ICT, Feb 2024). Electricians have been identified as one of the top five trades required at the BHP Jansen site during construction and operational phases. According to the 2024-2033 Construction and Maintenance Labour Outlook for Saskatchewan, due to an increase in projected housing starts, it is anticipated that the supply of qualified electricians won't meet demand up to 2028 and supply may be limited after that time.
8	7	No	Yes	\$75,000.00	\$10,225.00	\$35,920.00		\$121,145.00	\$10,095.42	As indicated above.
										In 2023, there were over 100 job vacancies in the areas of Accounting Clerks, Admin Assistants and Receptionists in the CTC region (Ministry of ICT, Feb 2024). A number of graduates from this program are re-hired by SHA in the region each year in scheduling and other administrative roles. This program has 5 designated seats for international students, but due to changes to post-graduate work permit eligibility, we are not expecting international enrolments in 2025-26.
10	12	No	Yes	\$82,560.00		\$61,595.00		\$144,155.00	\$9,610.33	As indicated above.
										Industrial Mechanics/Millwrights have been identified as one of the top 5 trades required at the BHP Jansen site during construction and operational phases. Many industrial employers in the region hire Industrial Mechanics for maintenance positions. The Sask Mining Association 2024 Labour Market Analysis forecasts that the demand for Millwrights from 2024-2034 will increase by 57%.
10	7	No	Yes	\$57,605.00		\$34,395.00		\$92,000.00	\$7,666.67	As indicated above.
										Welders continue to be in demand in this region due to 31 manufacturing businesses being located in and around Humboldt. There is an ongoing need for trained welders. Welders were among the top 5 occupations with the highest job vacancies in the region in 2023. The Labour Market information indicates that there were over 280 vacancies in 2023 (Ministry of ICT, Feb 2024).
12	11	No	Yes	\$84,825.00		\$53,920.00		\$138,745.00	\$11,562.08	As indicated above.
										The demand for PNs is projected to be constantly more than supply over the next 10 years (Sask Health Human Resources Priorities plan). The Labour Market Information for the CTC region indicates that PNs are among the top 5 occupations with job vacancies, in which there were 174 in 2023 (Ministry of ICT, Feb 2024). Provincial vacancies have increased from 1,161 to 4,747 since 2019 and PN's have been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector.
12	17	Yes	No	\$464,000.00	\$0.00	\$90,870.00		\$554,870.00	\$27,743.50	As indicated above.
										With more than 10 ambulance services in our region, there is a continued need to replace paramedics that move away or retire. As well, there were 59 job vacancies within our region and 1,993 province-wide in 2023 (Ministry of ICT, Feb 2024). This occupation has also been identified in the Health Human Resources Strategy as an immediate priority to help address vacancies in the health sector.
	3	Yes	No	\$28,760.00	\$84,545.00	\$17,970.00		\$131,275.00	\$10,939.58	As indicated above.
										Mental health and addictions concerns have been identified by our Indigenous partners as well as the need to provide more services in this area to community members. The Touchwood Agency Tribal Council communities have committed to supporting students and creating jobs in this area. There were 23 job vacancies within our region for family counsellors 2023 (Ministry of ICT, Feb 2024).
6	8	Yes	No	\$144,575.00	\$0.00	\$42,165.00		\$186,740.00	\$15,561.67	As indicated above.
										Industrial Mechanics/Millwrights have been identified as one of the top 5 trades required at the BHP Jansen site during construction and operational phases. Many industrial employers in the region hire Industrial Mechanics for maintenance positions. The Sask Mining Association 2024 Labour Market Analysis forecasts that the demand for Millwrights from 2024-2034 will increase by 57%. BHP is preparing their workforce for both underground and surface maintenance and has identified the Industrial Mechanics Applied Certificate to be critical in that training. The BHP Potash Academy includes mining essential skills, Industrial Mechanics, plus additional mechanical training specific to mining equipment.
22	31	No	Yes	\$0.00	\$75,000.00		\$271,470.00	\$346,470.00	\$15,748.64	As indicated above. Additional funding to support this program has been requested to meet the increased demand for mine labourers in the region.
22	31	No	Yes	\$0.00	\$0.00		\$339,100.00	\$339,100.00	\$15,413.64	As indicated above.
8	7	No	Yes	\$0.00	\$0.00		\$113,174.00	\$113,174.00	\$7,544.93	As indicated above.
	1	No	No	\$0.00	\$0.00		\$39,513.00	\$39,513.00	\$3,292.75	As indicated above.
151	193			\$1,225,000.00	\$223,670.00	\$689,590.00	\$763,257.00	\$2,901,517.00	\$9,970.85	
										It has been identified that Heavy Equipment Operators (HCO) will be in greater demand to meet the construction needs of the province. CTC has a solid HCO program, providing in-seat training on a real job site, preparing students to meet the current and upcoming employment demands. There were over 1,000 job vacancies in the province in 2023 (Ministry of ICE, Feb 2024) and 61 in the region.
								\$0.00	#DIV/0!	As indicated above.
										There were 646 job vacancies for Plumbers in the province in 2023 (Ministry of ICE, Feb 2024). Only a small number were identified in the CTC region, but our centrally-located trades facility in Humboldt will be well suited to meet the training needs in this area. Plumbing has been identified as a trade that will continue to be in high demand to meet the new housing market growth in the Province.
				\$75,805.00	\$28,270.00			\$104,075.00	#DIV/0!	As indicated above.
										Agriculture is one of the main industries in this region. There were 257 vacancies for General Farm Workers and 100 vacancies for Ag Service Contractors in the region in 2023 (Ministry of ICT, Feb 2024). There are a number of agriculture retail sales businesses in the region as well. Students can choose to transfer to year 2 of Lakeland College's Crop Tech Program. This program will be delivered in partnership with 2 other Colleges.
				\$47,280.00	\$29,825.00			\$77,105.00	#DIV/0!	As indicated above.
0	0		TOTAL	\$123,085.00	\$58,095.00	\$0.00	\$0.00	\$181,180.00	#DIV/0!	

Delivery Institution	Year	Date Submitted MM/DD/YYYY
Clifton Trail College	2027-28	4/28/2025

[illegible]

APPENDIX C

Adult Basic Education Program Management Plan



Essential Skills Financial Overview				
	Estimated Program Budget for June 30, 2025	Budget Allocation 2025-26	Projected Expenditure for 2025-26	Projected Carry Forward for 2025-27
ESL	\$51,926	\$112,000	\$146,835	\$17,100
ABE Traditional	\$0	\$428,000	\$428,000	\$0
ABE On-reserve	\$188,220	\$237,000	\$339,100	\$6,120
ABE ESMP	\$96,761	\$260,000	\$350,368	\$9,999
Total	\$236,907	\$997,000	\$1,214,885	\$13,219

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

Year 1

Investigation and Career Training
1000 University Blvd.
Reno, NV 89402
asktraining@nv.gov



Delivery Institution	Year	Date Submitted
Carroll Trail College	2025-26	4/22/2025

Program Information															ICT Funding				Other Funding		Total Cost	Cost per Seat	ETI		
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FTE	Work placements provided	Projected ABE On- Reserve Funding [A]	Projected ABE- ESMP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used + [B]	Partner Contribution [D]	Total Anticipated Program Funding [A+B+D]	Cost per Seat	Education Training Institute Funding [ETI]		
		Adult 1.2	Level 4	Online	Off-reserve	GMFN	Online	9/02/25	5/28/26	164	40	20	30	56	No	\$142,125.00	\$177,535.00	\$35,400.00	\$35,400.00	\$41,150.00	\$177,535.00	\$4,338	Yes		
		Adult 1.2	Level 4	Walkaw	Off-reserve	GMFN	Classroom	9/02/25	5/28/26	164	14	4	12	20	Yes	\$104,340.00	\$25,500.00	\$170,990.00	\$170,990.00	\$11,214.00	\$170,990.00	\$1,214	Yes		
		Adult 1.2	Level 4	Wadena	Off-reserve	FLN	Classroom	9/02/25	5/28/26	164	14	4	12	20	Yes	\$114,690.00	\$19,485.00	\$149,825.00	\$149,825.00	\$6,230.00	\$150,485.00	\$6,234	Yes		
		Adult 1.2	Level 4	Punchy	Off-reserve	TATC/GGFN	Classroom	9/02/25	5/28/26	164	18	8	14	25	Yes	\$150,065.00	\$29,315.00	\$179,295.00	\$179,295.00	\$11,000.00	\$239,315.00	\$1,295	Yes		
		Adult 1.0	Level 3	Punchy	Off-reserve	TATC/GGFN	Classroom	9/02/25	5/28/26	164	14	4	12	20	Yes	\$151,470.00	\$122,310.00	\$151,470.00	\$151,470.00	\$1,098	\$317,880.00	\$1,098	Yes		
		Three - Life Skills	Level 1	One Arrow First Nation	On-reserve	GMFN	Classroom	10/09/25	10/17/25	10	12	12	1	No		\$18,145.00			\$18,145.00		\$18,145.00	\$1,815			
		Three - Life Skills	Level 1	Makowekwan First Nation	On-reserve	GMFN	Classroom	9/15/25	9/22/25	10	12	12	1	No		\$18,145.00			\$18,145.00		\$18,145.00	\$1,815			
		Intro to Metal Trades	Level 2	Punchy	Off-reserve	TATC	Classroom	3/23/26	5/22/26	48	12	12	5	Yes		\$100,250.00	\$100,250.00	\$100,250.00	\$100,250.00	\$46,680.00	\$150,250.00	\$8,354	Yes		
		Intro to Metal Trades	Level 2	Punchy	Off-reserve	GMFN	Classroom	4/13/26	6/12/26	48	12	12	5	Yes		\$1,575.00	\$1,575.00		\$1,575.00	\$46,680.00	\$150,250.00	\$8,354	Yes		
		ESMP - Intro to Carpentry	Level 2	Kawadcoose First Nation	On-reserve	KFN	Classroom	8/28/25	10/22/25	47	12	12	5	Yes		\$4,260.00	\$4,260.00		\$4,260.00	\$106,640.00	\$158,965.00	\$13,242	Yes		
		ESMP - Intro to Concrete	Level 2	One Arrow First Nation	On-reserve	GMFN	Classroom	9/22/25	11/24/25	37	12	12	5	Yes		\$14,165.00	\$14,165.00		\$14,165.00	\$106,640.00	\$158,965.00	\$13,242	Yes		
TOTAL											172	40	152	162											

Year 2

Delivery Institution	Year	Date Submitted MM/DD/YYYY
Carlton Trail College	2026-27	4/28/2025

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[illegible]

APPENDIX D

English Language Training Program Plan



ES&I Financial Overview		
Estimate Pre-Program Revenues as of June 30, 7, 2025		Projected 2025-26 Revenues as of June 30, 7, 2025
\$ 51,032	\$	11,700
		\$ 146,825
		\$ 17,100

Delivery Institution (Dropdown Menu)	Year (Dropdown Menu)	Date Submitted
Johnson Trail College	2005-26	4/28/2005

[illegible]



LOCATIONS

HUMBOLDT CAMPUS

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

WATROUS CAMPUS

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

WYNYARD CAMPUS

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

PUNNICHY - FOUR WINDS LEARNING CENTRE

406 Main Street
Box 190, Punnychy, SK
S0A 3C0
Tel: (306) 835-4000



CarltonTrailCollege.com

EMAIL: information@carltontrailcollege.com

TOLL FREE: 1-800-667-2623