

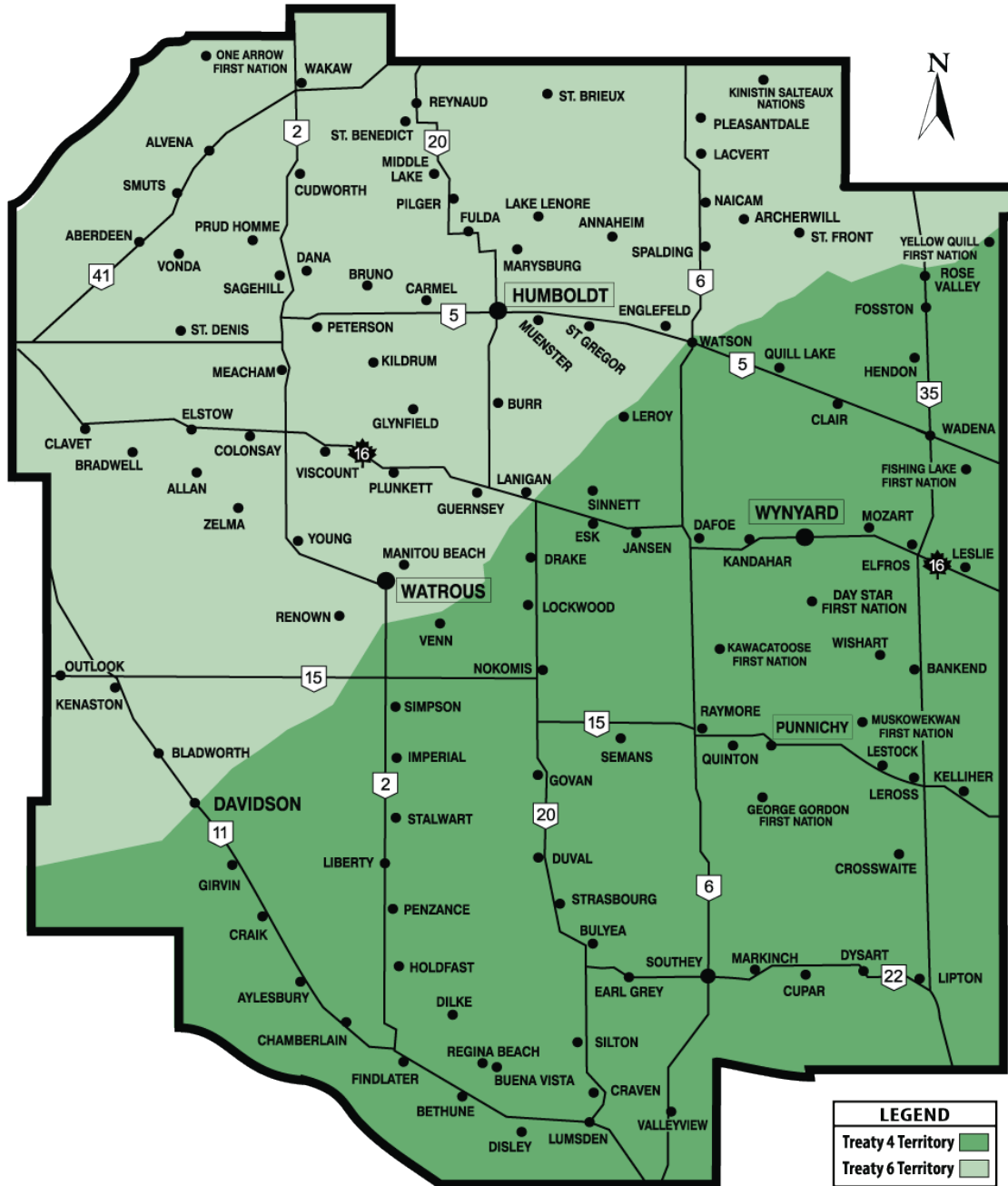


2026-2029

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's 2026-29 Multi-Year Business Plan outlines a focused, future-ready approach to sustainability, growth, and organizational effectiveness. The College continues to strengthen operational efficiency, financial stewardship, and strategic alignment to ensure long-term stability while delivering accessible, workforce-aligned programming across east-central Saskatchewan.

The College remains responsive to external pressures, including evolving federal immigration policies that affect English Language Training (ELT) and international student enrolment. These shifts require flexible planning, thoughtful program review, and careful resource allocation to maintain program quality and learner support.

Financial sustainability continues to be a key area of focus. While the provincial multi-year funding program provides greater predictability, rising staffing costs, targeted program funding that does not fully cover operational requirements, and minimal growth in base operating grants since 2010 create ongoing financial challenges. Strategic use of reserves, diversification of revenue through customized training, industry partnerships, and measured international enrolment are anticipated to support interim institutional resilience.

Digital modernization is an important strategic priority. Implementation of a new Student Information System (SIS), in partnership with Saskatchewan Regional Colleges, Gabriel Dumont Institute (GDI), and the Ministry of Advanced Education, will modernize student services, strengthen data integrity, improve reporting capabilities, and enhance operational efficiency across the sector. Continued investment in IT infrastructure, communications systems, cybersecurity, and digital tools will support flexible learning and improved service delivery.

Significant progress is also being made in infrastructure renewal. The acquisition and renovation of the former Peavey Mart building in Humboldt, supported by a provincial capital allocation and industry contributions, will result in the development of a state-of-the-art trades training facility. This expanded, modernized space will increase program capacity, enhance hands-on learning, and ensure alignment with regional labour market priorities, including partnerships such as the BHP Potash Academy.



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Organizational capacity remains central to the College's ability to deliver high-quality programs. Strategic staffing, leadership development, succession planning, and process improvements will support operational effectiveness, improve internal collaboration, and build the capacity needed for program growth.

Through disciplined planning, strong partnerships, and targeted investments in people, infrastructure, technology, and student supports, Carlton Trail College remains well-positioned to deliver high-quality, workforce-responsive programming aligned with provincial priorities and the needs of learners, communities, and regional employers.

Leadership Team



Amy Yeager
President & CEO



Andrew Burgess
VP Finance



Monica Arendt
Human Resources
Director



Jennifer Brooks,
Advancement and
External Affairs Director



Deanna Gaetz,
Business and Skills
Training Director



Rachel Trann
Adult Basic Education
and Student Services
Director



Nicola Finnon
Workforce Development
Manager



Nicole Kinzel
Student Supports and
Engagement Manager



Tricia Kurtenbach
Post Secondary Programs
Manager (On Parental Leave)



Heidi Melenchuk
Controller



Chris Nienaber
IT Manager



Yasir Soomro
Post Secondary Programs
Manager (Interim)



Matthew Washkowsky
Strategic Enrollment and
Foundational Learning
Manager

Plan Overview

Guided by Carlton Trail College's vision, mission and values, the 2026-29 Multi-Year Business Plan aligns with Saskatchewan's Growth Plan and the College's strategic priorities to expand meaningful learning and development opportunities that support individual, business, and community advancement.

Forward-thinking, resourcefulness and flexibility remain central to how the College navigates emerging opportunities and challenges. By focusing on student and employer success, strengthening partnerships, investing in its people, and enhancing both infrastructure and technology, Carlton Trail College continues to lead in delivering responsive, high-quality education and training across east-central Saskatchewan.

Programming

- ▶ High-demand healthcare programs, including Continuing Care Assistant, Primary Care Paramedic, and Practical Nursing, continue to address provincial workforce needs. Innovative hybrid delivery models and targeted international recruitment will strengthen access and long-term program sustainability.
- ▶ Trades training expansion, the partnership with the BHP Potash Academy, and development of a new trades training facility position the College to meet skilled labour shortages in construction, mining, manufacturing, and agriculture.
- ▶ Flexible learning options, including evening, part-time, hybrid, and workplace-based training, reduce barriers for adult and working learners while maintaining high-quality, hands-on instruction.
- ▶ Industry credit and non-credit programming supports upskilling, career transitions, and employer productivity through practical training that integrates essential skills and responds to evolving economic conditions, including the impacts of trade volatility and sector shifts.
- ▶ Offering international education opportunities will provide a measured, workforce-aligned complement to core programming, supporting program sustainability and bolstering regional labour supply while the College navigates evolving federal policies and collaborates provincially to promote Saskatchewan as a study destination.

Human Resources

- ▶ To support the government's expectations for Saskatchewan's post-secondary sector, the College continues to strengthen its capacity for growth by recruiting and retaining an inclusive workforce, advancing succession planning, and enhancing employee orientation and professional development.
- ▶ Enhancing internal connections and engagement remains essential to building a cohesive campus community, improving communication, and advancing diversity and inclusion initiatives. This work is especially important as the College deepens its support for Indigenous learners and partners and furthers the Truth and Reconciliation Commission's educational Calls to Action.
- ▶ To improve operational efficiency and alignment, the College continues to standardize policies, procedures, and practices, accompanied by consistent training for staff across all locations.

Information Technology

- ▶ The College will maintain and strengthen recent investments in critical server and network infrastructure, ensuring a stable, scalable, and secure foundation that supports reliable service delivery, improved performance, and consistent connectivity across all locations.
- ▶ IT will continue to enhance core systems and platforms, including the ongoing development of internal student data management capabilities, improved identity and access management integrations, and expanded use of Microsoft 365 applications to support administrative efficiency, teaching innovation, and digital collaboration.

- ▶ Modernizing communication and security systems is a priority. This includes transitioning to a centralized phone system to improve reliability and reduce management complexity, as well as consolidating alarm and security monitoring across all locations to enhance safety, streamline response, and support coordinated campus security.
- ▶ The College will continue collaborating with sector partners and advocacy groups across higher education to share best practices, align technology solutions, and enhance system-wide digital resilience, advancing operational efficiency, improving cybersecurity, and supporting coordinated modernization efforts across the post-secondary sector.

Financial

- ▶ Carlton Trail College will pursue financial stability by carefully managing operational surpluses, addressing rising staffing and program delivery costs, and seeking new revenue through partnerships, grants, and industry-aligned programming to offset funding gaps.
- ▶ Key capital priorities, including the Humboldt trades training facility renovation and future preventative maintenance projects, will be strategically funded to support program growth and regional workforce needs, while monitoring financial risks related to limited base funding, deferred revenue, and sustaining critical systems such as the Higher Education Student Information System (SIS).

Facilities and Capital

- ▶ Carlton Trail College is committed to providing modern, well-equipped facilities that support student learning and regional industry needs. Key priorities include completing the Humboldt trades training facility renovation, addressing classroom, lab and shop space limitations, while enabling advanced programming. A new, updated facility will provide flexible, industry-standard spaces that enhance learning, support program growth, and strengthen the region's skilled workforce.

Student Services

- ▶ The College will maintain - and enhance where appropriate - comprehensive student services, including mental health, crisis support, and academic and employment advising. As an active member of Healthy Campus Saskatchewan, the College will continue building relationships and collaborating with partners across the sector.
- ▶ Participation in the 2026 Canadian Campus Wellbeing survey will help identify and prioritize student needs, challenges, and emerging trends, while contributing valuable Canadian, provincial, and rural data on post-secondary student health.
- ▶ Student Services will focus on creating a supportive, inclusive, and responsive environment that strengthens student engagement, retention, and smooth transitions into employment.
- ▶ The College will advance accessibility by identifying and removing barriers, improving accommodation processes, and ensuring students with disabilities have equitable opportunities to participate, progress, and succeed.
- ▶ Student Services will foster a welcoming and safe environment for all learners, with a particular focus on increasing participation and achievement among 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



Government of Saskatchewan/Ministry Goals	Support workforce development, regional economic growth, and accessible, high-quality post-secondary education aligned with industry needs.
Institution Goals	Expand College infrastructure, increase program delivery opportunities, and provide responsive workforce training to meet regional labour market demands.
Institution Strategic Initiative(s)	Humboldt Trades Facility Renovation – Peavey Mart Acquisition and Retrofit
Period	Project implementation and renovation is expected to take approximately 12 months, with phased work to allow ongoing program delivery where possible. Targeted operational readiness is Spring 2027.
Brief Description	Carlton Trail College has acquired the former Peavey Mart building in Humboldt and will renovate it into a modern, flexible training hub to expand trades, technical, and healthcare programming. The facility will feature adaptable shop spaces, classrooms, learner support areas, and technology-enabled learning environments. Renovations will also create dedicated spaces for individualized instruction, industry collaboration, and new revenue-generating opportunities. This initiative will provide learners with access to modern equipment and industry-standard training, supporting program growth and preparing a skilled workforce for the region's evolving labour market.
Objectives & Outcomes	<ul style="list-style-type: none"> • Modernized facility to meet current and projected program demand. • Improved learning environment for students, increasing engagement and success rates. • Increased opportunities for partnerships with local industry, businesses, and Indigenous communities. • Expanded capacity for the College and community-based programs.
Cost Implications and Funding Source	Funded primarily through provincially allocated capital contributions from the Ministry of Advanced Education, with potential support from external partnerships and/or community economic development initiatives.
Institution Performance Measures/Targets	<p>Q2 26/27: 50% of construction/renovation milestone complete within +/- 5% of projected budget.</p> <p>Q3 26/27: Completed construction/renovation, ensuring facility operational readiness for program delivery, with milestone completion within +/- 5% of projected budget.</p> <p>Q4 26/27: Facility fully operational, providing multiple shop/lab spaces and classrooms to support expanded programming.</p>



<p>Government of Saskatchewan/Ministry Goals</p>	<ul style="list-style-type: none"> • Advance Truth and Reconciliation and support Indigenous education. • Grow Indigenous participation in the workforce. • Promote inclusive communities and a skilled provincial workforce. • Students succeed in post-secondary education • Expanding access to post-secondary education in rural and Indigenous communities. • Strengthening program delivery through collaboration with partners. • Supporting government priorities of strong economy, strong communities, strong families, and increased Indigenous participation.
<p>Institution Goals</p>	<p>Enhance Indigenous student success through culturally-informed programming, supports, and meaningful community partnerships.</p>
<p>Institution Strategic Initiative(s)</p>	<p>Commitment to Indigenous Initiatives</p>
<p>Period</p>	<p>2026 – ongoing</p>
<p>Brief Description</p>	<p>Across the College, Carlton Trail remains committed to advancing Truth and Reconciliation and incorporating Indigenous knowledge into its practices, programs, and culture. With many learners self-identifying as Indigenous, the College continues to strengthen inclusive programming, pathways, and supports that meet the needs of Indigenous students and communities.</p> <p>This work is supported through strong relationships with regional partners, including One Arrow, Fishing Lake, Day Star, Kawacatoose, George Gordon, and Muskowekwan First Nations as well as Métis Locals. Programming is developed collaboratively, and the College remains committed to ongoing, meaningful engagement.</p> <p>Partnerships with organizations such as the Museums Association of Saskatchewan, First Nations University of Canada, Saskatchewan Indigenous Institute of Technology (SIIT), the Saskatchewan Association of Immigrant Serving Agencies further demonstrate the College’s leadership in promoting education, cultural understanding, and reconciliation.</p> <p>Carlton Trail College’s Indigenous Initiatives area advances this work by:</p> <ul style="list-style-type: none"> • Pursuing funding to expand culturally-based learning opportunities for students and staff; • Strengthening internal and external educational and cultural programming, including quarterly informational sessions; and • Enhancing outreach and engagement with Indigenous communities.

<p>Objectives & Outcomes</p>	<p>Increased institutional knowledge and stronger working relationships with regional Indigenous communities and entities, along with increased focus on supporting Indigenous educational attainment.</p>
<p>Cost Implications and Funding Source</p>	<p>Implementation of this initiative will be supported through the College’s operational funding and, where available, targeted grant funding for Indigenous programs and activities. Costs relate to program development, culturally-based learning opportunities, community engagement, and staff support for these initiatives.</p>
<p>Institution Performance Measures/Targets</p>	<ul style="list-style-type: none"> • Number of programs developed in partnership with Indigenous communities – Target: 5 • Number of staff trained in Indigenous cultural safety • Number of Indigenous-focused events, services, and engagement activities • Number of Indigenous focused initiatives or programs implemented • Indigenous student achievement rates <ul style="list-style-type: none"> Target: Indigenous Institute Credit – 70% Target: Indigenous ABE credit & non-credit – 65% Target: 2% year-over- year increase based on actuals • Indigenous student participation rates (across all program types) • Indigenous participation rate by category (e.g. Institute Credit, ABE Credit/Non-Credit)



International Education

Carlton Trail College became a Designated Learning Institution (DLI) in 2024, strategically entering the international education space to complement its core mandate of workforce development. International enrolment is positioned to support industry-aligned programming, enhance the long-term viability of designated programs for domestic learners, and enrich the College's learning environment through increased cultural diversity and global perspectives.

International recruitment aligns with Saskatchewan's Growth Plan and International Education Strategy by helping address labour market needs, strengthening communities, and contributing to provincial population and economic growth. Program offerings are aligned with high-demand sectors, ensuring international education remains directly connected to workforce priorities.

The College participates in the Saskatchewan Colleges partnership, leveraging a collaborative recruitment model that combines resources, shared marketing, and coordinated promotion of the Saskatchewan brand. This partnership strengthens reach and efficiency while ensuring alignment with provincial priorities.

Recent federal immigration policy changes have significantly impacted application volumes and study permit approvals, resulting in lower-than-anticipated enrolment across the sector. In 2025-26, the College intentionally adopted a cautious approach with modest targets; however, only 10% of designated seats were filled.

Projected enrolment for 2026-27:

- ▶ Continuing Care Assistant: 4 international students (5 target seats)
- ▶ Early Childhood Education: 2 international enrolments (5 target seats)

Initial interest has been strongest from Nigeria and Ghana, with active recruitment also underway in Latin America, India, and the Philippines. International students already in Canada on a study permit are also anticipated to be a viable source of enrolment.

Through a balanced and workforce-focused strategy, international education will continue to serve as a complementary pillar of the College's offerings, supporting program sustainability, strengthening regional labour supply, and contributing to community vitality.

The College will continue to navigate the evolving federal policy landscape while working closely with provincial partners and Advanced Education to promote Saskatchewan as a destination of choice. Growth will remain measured, strategic, and responsive to regulatory conditions and labour market demand.



Collaborative Initiatives

Student Information System (SIS) Project

Carlton Trail College continues to work collaboratively with post-secondary institutions across Saskatchewan on the Student Information System (SIS) project. This new system will replace the existing One Client Service Model (OCSM) platform and is designed to improve data accuracy, streamline administrative processes, and enhance access to student information. Together, these improvements will create a more seamless and efficient experience for both students and staff.

- ▶ **Timeline:** 2026-27
- ▶ **Outcome:** Transitioning to a shared student information system is expected to strengthen operational efficiency, standardize processes across institutions, and improve student access and overall outcomes.
- ▶ **Funding:** Throughout the duration of the project, the Provincial Government will allocate funding to Carlton Trail College to administer on behalf of participating partners. In addition, the College has established a dedicated reserve fund to support ongoing costs, such as licensing, technical services, and system maintenance, to ensure long-term sustainability.
- ▶ **Impacts and Implications:** Progress is contingent on meeting established project milestones. An internal change management team will support effective communication, implementation, and evaluation as the system is introduced.

Saskatchewan Colleges International Student Recruitment and Admissions

Carlton Trail College is part of the Saskatchewan Colleges partnership, working alongside Great Plains, Suncrest, and North West Colleges to take a unified approach to international recruitment and admissions. 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:** 2026-27
- ▶ **Outcome:** Increased international student enrolment, 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 enrolment grows, tuition revenue will support program delivery, student services, and administrative operations related to international education.
- ▶ **Impacts and Implications:** This partnership for international student recruitment and admissions offers both financial and operational benefits for the College. By leveraging shared resources, expertise, and established recruitment networks, the College can participate in international education without the full cost of developing and maintaining its own recruitment and admissions operations. This approach supports budget sustainability while providing access to specialized expertise, processes, and market intelligence to support effective international enrolment.

However, evolving federal immigration policies continue to influence international student demand, visa processing timelines, and eligibility for study and post-graduation work opportunities, affecting overall partnership performance. Despite these shifts, the partnership remains valuable by leveraging shared expertise and maintaining the flexibility needed to adapt processes and strategies within a changing international landscape, helping mitigate risk while remaining responsive to opportunities.

Program Partnerships

Program partnerships enable the College to diversify its learning portfolio while remaining responsive to business and industry needs. These collaborations improve system capacity, leverage shared resources, and support prudent allocation of funding and instructional capacity.

Key partnerships supporting skills training and regional workforce development include:

- **BHP Potash Academy:** The College continues its partnership with BHP to deliver workforce training for individuals entering the mining sector. The program equips participants with essential workplace skills and industry-specific technical knowledge for production and maintenance roles at the Jansen mine site. In 2026-27, the third cohort will complete the structured eight-month program, helping ensure a reliable supply of trained workers.



- **Horizon School Division and Punnichy Community High School:** This long-standing partnership supports delivery of institute credit and industry-focused programs, including Introduction to Construction, Residential and Renovation Construction and Early Childhood Education, each aligned with local labour needs for 2026-27.
- **Continuing Care Assistant (CCA) Program Partnerships:** Collaborations with regional communities and organizations will help expand enrolment and improve access to CCA training. For instance, a healthcare-focused committee in Watrous is offering student tuition subsidies, while a long-term care home in Cupar is providing training space and recruitment support. A hybrid delivery model will further extend access across the region, increasing the supply of trained caregivers to meet community workforce needs.



- ▶ **Timeline:** 2026 - 27
- ▶ **Outcome:** Increased enrolments, improved student and employment outcomes, meeting regional labour market needs, and leveraging resources.
- ▶ **Funding:** Funding supports 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.

Canadian Campus Wellbeing Survey

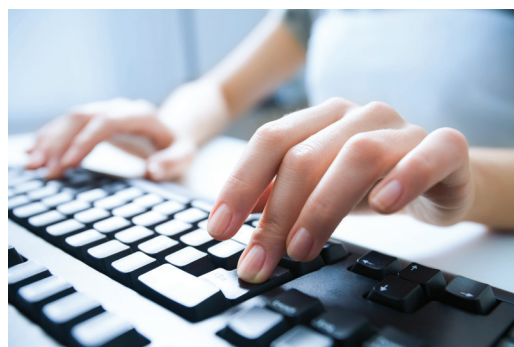
Carlton Trail College participates in the Canadian Campus Wellbeing Survey (CCWS) to strengthen its understanding of student health and wellbeing and to guide evidence-informed improvements across the institution. The CCWS is a national assessment tool designed specifically for Canadian post-secondary institutions to support whole-campus wellbeing by gathering reliable, population-level data on mental health, physical health, service access, and related determinants of wellbeing.

- ▶ **Timeline:** 2026-27
- ▶ **Outcome:** Participating in the CCWS supports improvements in campus wellbeing by providing data-driven insights into student experiences. These findings help identify strengths, gaps, and emerging trends, enabling the College to align programming, services, and resources to better support its learning community.
- ▶ **Funding:** While this project is funded through Healthy Campus Saskatchewan, the College allocates internal resources to support survey administration, data analysis, and follow-up initiatives. Future funding needs will reflect the scope of participation and the wellbeing initiatives that emerge from the survey findings.
- ▶ **Impacts and Implications:** As wellbeing challenges continue to affect student learning, retention, and overall success, participation in the CCWS allows the College to proactively respond to identified needs. Survey results provide insight into areas such as mental health, service allocation, belonging, and physical health, key data that institutions across Canada use to guide programming and policy adjustments.



Cybera/SRNet ShareIT Program

The College is an active partner in the Cybera/SRNet ShareIT program, a collaborative initiative that leverages shared procurement to provide participating institutions with access to a broader, more cost-effective suite of IT products, services, and expertise. The program delivers economies of scale, enhances cybersecurity resources, supports knowledge-sharing, and enables members to benefit from streamlined procurement processes and access to high-quality IT infrastructure, training, and support, regardless of size.



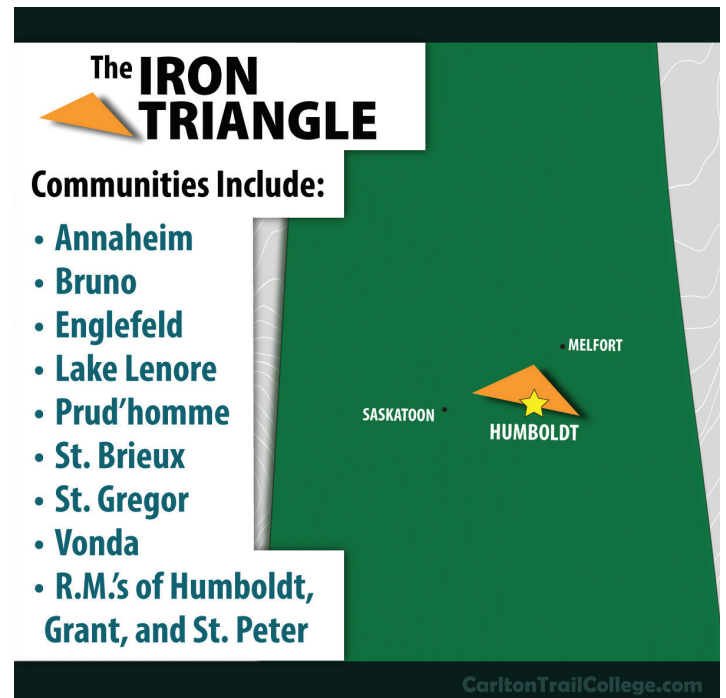
- ▶ **Timeline:** 2025 - Ongoing
- ▶ **Outcome:** Participation in the ShareIT program is expected to improve institutional efficiency, reduce technology procurement costs, enhance cybersecurity readiness, and elevate access to modern IT tools and training for both College staff and students.
- ▶ **Funding:** ShareIT agreements are coordinated through Cybera and SRNet, with costs associated with specific procurements varying by agreement. Members benefit from shared pricing advantages and reduced administrative overhead. Future supports will align with procurement needs and partnership structure.
- ▶ **Impacts and Implications:** As technology needs evolve and procurement complexity grows, participation in a coordinated, multi-institution consortium enables Carlton Trail College to enhance its IT capacity while reducing operational strain. Engagement in ShareIT ensures access to sector-wide best practices strategic market intelligence, and ongoing collaboration opportunities across Western Canada.

Saskatchewan Clusters Network: Iron Triangle Manufacturing Alliance

Cluster-based initiatives are a proven approach to driving regional economic development and building sustainable workforces. Carlton Trail College actively participates in the Iron Triangle Manufacturing Alliance (ITMA), helping to leverage the region's strengths and foster collaboration between industry, education, and communities.

Spanning east-central Saskatchewan, ITMA brings together leaders in agricultural manufacturing, industrial equipment, transportation technologies, and machinery production. The alliance has already made meaningful progress by targeting critical areas such as workforce development, regional infrastructure, and housing needs, ensuring the industry can grow and remain competitive. Ongoing coordination and engagement with stakeholders continue to guide ITMA's priorities and strengthen regional capacity.

- ▶ **Timeline:** 2026 - Ongoing
- ▶ **Outcome:** The alliance promotes regional economic growth, expands job opportunities in rural communities, and strengthens the skills pipeline to meet local industry demands.
- ▶ **Funding:** ITMA is supported through a combination of federal and provincial funding, with coordination assistance provided by the Saskatchewan Economic Development Alliance. Additional funding opportunities are being explored through economic development programs, although the outcome and timing of these potential contributions remain uncertain. In-kind support from the College has played an important role in the alliance's mobilization and early work.
- ▶ **Impacts and Implications:** By pooling expertise across industry and education, ITMA addresses critical workforce challenges and strengthens the manufacturing sector in Saskatchewan. Early results demonstrate that a collaborative, cluster-based approach can effectively tackle infrastructure, housing, and labour shortages, positioning the region for sustainable economic growth.



Human Resources

Carlton Trail College is dedicated to cultivating an inclusive, skilled, and resilient workforce. The Human Resources strategy advances this priority by strengthening both individual and organizational capacity, deepening employee engagement, and proactively planning for knowledge transfer and succession. Through focused workforce planning and talent development, the College will continue to build a responsive and adaptable organization.

HR Trends and Challenges

- ▶ The College prioritizes workforce engagement, productivity, and resilience amid a changing labour market. Staffing efforts emphasize building organizational capacity, enhancing diversity, and supporting sustainable growth. Ongoing recruitment and retention pressures require proactive planning to ensure the College attracts and retains qualified employees who reflect the communities it serves.

Mental Health and Well-Being

- ▶ The College remains committed to fostering a psychologically safe and supportive workplace. Prevention, early identification, and timely intervention will continue to guide efforts to mitigate mental health risks and promote overall well-being.
- ▶ In partnership with Healthy Campus Saskatchewan and other post-secondary institutions, the College provides training and resources that build awareness and strengthen supports for employee well-being.

Reconciliation, Diversity, Equity and Inclusion

- ▶ The College remains dedicated to advancing reconciliation and fostering a culture rooted in diversity, equity, and inclusion. This work aligns with the Truth and Reconciliation Commission of Canada and its 94 Calls to Action.
- ▶ The College will continue to enhance its Indigenous Initiatives and deepen partnerships with Indigenous, community, cultural, and educational organizations across the region.

Building Critical Skills and Competencies

- ▶ Human resource planning will remain aligned with program delivery and regional labour market conditions. Flexibility remains essential to supporting the unique requirements of rural programming and meeting the needs of local businesses, industries, and Indigenous communities.
- ▶ Employees are encouraged to participate in professional development that builds leadership capacity, strengthens core competencies, and supports ongoing institutional improvement.

Labour Relations

- ▶ The Regional Colleges and Saskatchewan Government and General Employees' Union (SGEU) are preparing to enter collective bargaining following the expiry of the Collective Agreement on August 31, 2025.
- ▶ While previous funding allocations have supported past agreement increases, they have not fully offset ongoing staffing cost pressures. Recruitment and retention challenges will continue to require careful financial stewardship and strategic workforce planning throughout the multi-year period.

Position	Function	2024-2025 Actual		2025-2026 Forecast		2026-2027 Budget		2027-2028 Estimate		Comments
		Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	Employee #	FTE #	
OUT-OF-SCOPE										
President & CEO	Operations	1	1	1	1	1	1	1	1	
VP Finance	Operations	1	1	1	1	1	1	1	1	
Directors	Operations	4	4	4	4	4	4	4	4	
Controller	Operations	0	0	1	0.42	1	1	1	1	25-26 : New Position
Managers	Operations	5	3.25	5	4.33	5	5	5	5	24-25 : New Positions
HR Generalist	Operations	0	0	0	0	0	0	1	1	24-25 : New Position
Executive Assistant	Operations	2	1.7	2	1.7	2	1.7	2	1.7	
Total Out-of-Scope		13	10.95	14	12.45	14	13.7	15	14.7	
IN-SCOPE										
Administrative Associate	Operations	2	1	2	0.79	1	1	1	1	
Marketing	Operations	2	1.8	2	1.8	2	1.8	2	1.8	
Program Coordinators	Program Delivery	8	4.36	8	4.28	5	4.8	5	4.8	
Indigenous Coordinator	Program Delivery	2	0.83	1	1	1	1	1	1	
Program Support	Program Delivery	9	5.92	13	6.09	7	6.06	7	6.06	24-25 : Additional Position
Clerical Support	Operations	1	0.15	1	0.15	1	0.15	1	0.15	
Registration	Operations	2	0.95	2	1.4	2	1.6	2	1.6	25-26 : New Position (Assoc)
Facilities	Operations	1	1	1	1	1	1	1	1	
Student Advisor	Student Support	5	3.47	4	3.7	4	3.7	4	3.7	
English Language Coordinator	Program Delivery	1	0.75	1	1	1	1	1	1	
Accounting	Operations	4	3.48	5	3.63	4	4	4	4	
Computer Services	Operations	2	2	2	2	2	2	2	2	
Total In-Scope		39	25.71	42	26.84	31	28.11	31	28.11	
TOTAL In and Out-of-Scope		52	36.66	56	39.29	45	41.81	46	42.81	

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;
- ▶ Strengthening mechanisms that demonstrate accountability and sustainability; and
- ▶ Enabling digital transformation.

Learning, Teaching and Business Transformation Opportunities

- ▶ Internal business transformation activities will continue to be undertaken, such as implementing enhanced Microsoft 365 applications and services for instructional and administrative uses.
- ▶ The implementation of an enhanced managed print and copy solution will improve cost efficiency, reduce waste, and standardize equipment across all locations, resulting in lower operating costs, improved reliability, and better service availability for staff and students.
- ▶ The College will modernize its phone system by transitioning to a cloud-based communications platform and consolidate disparate systems into a centralized telephony infrastructure. This shift will improve reliability, scalability, and integration across all locations, while also reducing costs and simplifying system management. The enhanced platform will support flexible work and learning environments, improve call quality, streamline maintenance, and create a more seamless communication experience for students, staff, and partners, ultimately strengthening student engagement and supporting improved learning outcomes.

Security

- ▶ The College will continue to promote strong cybersecurity practices through ongoing learning opportunities for staff, including targeted online training, staff-led presentations, and practical technology tips. As a member of the Cybera/SRNet ShareIT partnership, the College also contributes to coordinated sector-wide efforts that strengthen cybersecurity culture and resiliency across Saskatchewan's post-secondary system.
- ▶ As technology advances and security threats increase, the College will continue updating and properly configuring its security tools, including anti-virus, access controls, intrusion detection systems, and firewalls, to protect the network, improve performance, and maintain compatibility across platforms. This work will be guided by industry standards, compliance requirements, and best practices.
- ▶ IT will coordinate the consolidation of the College's alarm and security monitoring into a unified system across all locations, working closely with the facilities support team to enhance safety, improve incident response, and reduce operational complexity. A centralized platform will provide more consistent monitoring, streamlined maintenance, and better coordination during urgent situations, ultimately strengthening campus security and improving the overall experience for students, staff, and visitors.

IT Infrastructure

- ▶ Adaptable and agile infrastructure upon which information technology can deliver services to our learning region is a strategic priority. The College will maintain and build on recent investments in core server and network infrastructure to ensure a stable, adaptable, and agile foundation for delivering IT services across the learning region. Ongoing upgrades and configuration enhancements will support improved performance, reliability, and compatibility across systems, strengthening operational efficiency and ensuring the infrastructure can continue to meet evolving institutional and learner needs.
- ▶ As the College advances building enhancements and additions to the new trades training facility in Humboldt, prioritizing the integration of modern, industry-standard technology will be essential. This commitment ensures the facility can effectively support the evolving training needs of regional businesses, industry partners, and communities, while strengthening the College's capacity to deliver high-quality, future-ready programs.

Infrastructure, Land Transaction & Occupancy Plan

Facilities Owned, Rented and Leased

Descriptor	Address	Sq.M	Owned/Leased	Lessor	Term Expiry	Annual Lease Cost	Annual Operating 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	\$32,500	Renewal until June 2027
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	\$10,000	Renewal
Humboldt BHP Technical Training Centre	10225 – 8th Avenue, Humboldt	22,362	Owned	-	-	-	\$115,250	Owned
Basic Education Classroom	Punnichy Community High School, 612 – 6th Avenue, Punnichy	174.5	Leased	Horizon School Division #205	Dec 31/25	\$17,400	\$0	Renewal
Four Winds Learning Centre	406 Main Street, Punnichy	316	Owned	-	-	-	\$37,000	Owned
Practical Nursing Centre	105 Second Avenue East, Watrous	300	Leased	Sebella Properties Inc.	Dec 31/30	\$73,031	\$17,000	Renewal
Administration & Classroom	202A – 6th Avenue East, Watrous	214	Leased	Horizon School Division #205	Dec 31/25	\$4,500	\$10,500	Renewal
Administration & Classroom	400A Avenue D West, Wynyard	317	Leased	Horizon School Division #205	Dec 31/25	\$10,800	\$10,000	Renewal

Facilities Overview

- ▶ The College uses short-term leased facilities to deliver programs across east-central Saskatchewan. Wherever possible, the College works with property owners to equip and adapt these locations to create functional learning and working environments.
- ▶ In Humboldt, the College operates its administrative offices and classroom spaces through a joint-use agreement with Horizon School Division and the City of Humboldt. To address interim, short-term space needs, temporary leased space was secured under a two-year agreement ending July 31, 2026, which will not be renewed. As renovations to the new trades training facility progress, staff and classroom functions from the secondary Humboldt location will transition into the upgraded facility, optimizing space use and consolidating operations.
- ▶ Horizon School Division recognizes the need to renew existing leases and is currently working on a new agreement that more clearly defines responsibilities between institutions.
- ▶ Once renovations to the new trades training facility are complete and 2026-27 programming concludes, the College's current Trades and Technical training building will be divested, supporting the strategic realignment and consolidation of trades training spaces.
- ▶ All regional learning locations remain essential to the College's legislated mandate to provide accessible education and training across rural Saskatchewan. Where appropriate, the College will continue engaging with Indigenous communities to explore opportunities for expanded 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	\$2,692,000		\$1,834,000 for purchase	\$2,000,000	\$0
Totals				\$5,300,000		\$1,834,000	\$2,000,000	\$0

Major Capital Planning

The College revised its original plan to expand the current trades training facility in favor of purchasing the former Peavey Mart building in Humboldt. This opportunity, supported by a significant donation from a key funding partner and combined with additional capital funding support from the Ministry of Advanced Education, enabled the College to acquire a facility on owned land, rather than continuing to invest in leased property. Owning the former Peavey Mart site provides significant advantages, including greater flexibility for long-term growth, room for future program expansion, and stability of campus operations.

The new facility is strategically located to serve a region experiencing substantial economic growth, including key sectors of manufacturing, mining, agriculture, and healthcare. This positions the College to better deliver responsive, industry-aligned training that meets both current and emerging regional workforce needs.

The College is planning an approximate \$2 million renovation investment to adapt the former Peavey Mart building for trades training and related programming. Once renovations are complete, all programming currently delivered in the existing trades training building will be relocated to the new facility. The renovation plan includes modernization of instructional spaces, upgraded shop areas, and infrastructure improvements to support high-quality, industry-aligned training opportunities.

This strategic investment ensures that the College has a sustainable, expandable, and fully-owned trades facility capable of meeting the current and future training needs of the region.

Preventative Maintenance

A detailed preventative maintenance plan for all College facilities is being finalized for annual submission. High-priority maintenance needs and associated cost estimates will be incorporated into the plan to ensure critical maintenance is addressed in a timely and cost-effective way. The updated maintenance schedule and related funding requirements will be included in this submission.



Sustainability Measures

College Objectives 2026-29

Building on the Ministry of Advanced Education's Multi-Year Funding Allocation for Saskatchewan's post-secondary sector, Carlton Trail College will focus on priority areas that strengthen its financial, operational, and academic foundation.

The College's 2026-29 sustainability objectives leverage funding predictability while addressing ongoing operational pressures, limited program carryover, and rising staffing costs. Through revenue diversification, digital transformation, workforce-responsive programming, inclusive learning environments, and strategic financial planning, the College will remain adaptable, relevant and financially sustainable, meeting the needs of learners, communities, and regional partners.

1. Revenue Diversification and Supplementary Revenue Generation

The College will continue to diversify revenue streams by expanding international student enrolment and tuition revenue, developing partnerships with local industry and Indigenous communities through contract and customized training, and creating specialized workforce programs in collaboration with employers. Carlton Trail College will also pursue grants, contracts, and sponsorship opportunities to supplement base operational funding.

Sustainability areas: These efforts provide stable, diversified income to offset constrained funding and support strategic investments in student services, workforce-aligned programming, and infrastructure, ensuring long-term institutional resilience.

2. Digital Transformation and Operational Efficiency

The implementation of the Student Information System (SIS) is progressing alongside broader modernization of administrative, financial, and learning processes. These targeted digital upgrades will streamline operations, enhance data-driven decision-making, and support flexible learning models, including in-person, hybrid, and online delivery.

Sustainability areas: By improving operational efficiency, the College can scale programs effectively despite limited program funding carryover. Enhanced student support systems will also strengthen retention, engagement, and overall learner satisfaction.

3. Workforce-Aligned and Responsive Programming

This area will be prioritized to address regional skills shortages in trades, healthcare, and industry-specific sectors. The College will expand program capacity where feasible, leverage short-term funding strategically, and ensure programming is responsive to employer needs.

Sustainability areas: Focusing on workforce-aligned programs allows the College to remain relevant to the region's labour market, strengthen industry partnerships, and support post-secondary participation and employment outcomes, consistent with the Accountability Framework's focus on responsive and high-quality programming.

4. Culturally Inclusive and Supportive Learning Environments

Culturally inclusive and supportive learning environments remain central to the College's mission. Carlton Trail College will provide tailored academic, financial, and student supports for Indigenous, international, and adult learners while delivering culturally relevant courses and programs that bridge educational and cultural gaps.

Sustainability areas: These measures foster engagement and retention of diverse learners, strengthen long-term community relationships, and support both social and financial sustainability, directly advancing reconciliation and the TRC Calls to Action as reflected in the Accountability Framework.

5. Strategic Financial Planning and Operational Resilience

This ensures the College can maintain program quality and accessibility despite constrained funding and rising staffing costs through Collective Bargaining Agreement obligations. Carlton Trail College will maintain strict budget oversight and contingency planning, implement efficiencies in staffing, program delivery, and administrative operations, and continue to pursue supplemental revenue opportunities.

Sustainability areas: These strategies safeguard financial stability and long-term institutional sustainability while enabling the College to deliver high-quality, accessible programs that meet student, community, and labour market needs, fully supporting the Accountability Framework goals for financial sustainability and institutional resilience.



Program Plan

The program and student services plan advances student and employer success while strengthening relationships with business, industry, communities, and the broader post-secondary sector. Strategic actions in this area focus on:

- ▶ Increasing student and employer success, including strengthening Indigenous student participation and achievement;
- ▶ Providing a welcoming and supportive learning environment for international learners;
- ▶ Expanding effective partnerships; and
- ▶ Enhancing community presence and visibility.

Carlton Trail College serves learners through its three campus locations in Humboldt, Watrous and Wynyard, with the Four Winds Learning Centre in Punnichy acting as a program hub for surrounding communities and First Nations.

Programs and services are also delivered throughout east-central Saskatchewan to address local need. Due to the College's proximity to St. Peter's College, an affiliate of the University of Saskatchewan, Carlton Trail does not offer competing university-level programming within its region.

Program planning draws on reliable labour market sources, including the 2025 Regional Labour Demand Dashboard from the Ministry of Immigration and Career Training, data from the Saskatchewan Bureau of Statistics and Statistics Canada, and relevant studies, forecasts, and reports on labour market trends and occupational demand. Additional details are provided in the College's Program Management Plans in Appendices B, C and D.

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE															
	2025 - 26 Forecast				2026 - 27 Budget				2027 - 28 Estimate				2028 - 29 Estimate			
	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FTE
Institute Credit	291	151	66	193	285	139	51	148	239	145	36	172	258	162	42	173
Industry Credit *	N/A	0	968	29	N/A	46	1035	37.2	N/A	46	1035	37.2	N/A	46	1035	37.2
Industry Non-Credit *	N/A	18	351	16.3	N/A	13	379	17.5	N/A	13	379	17.5	N/A	13	379	17.5
ABE Credit	123	67	56	95	70	35	70	79	70	35	70	79	70	35	70	79
ABE Non-Credit	185	77	108	40	218	108	110	41	218	108	110	41	218	108	110	41
University	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	599	313	1,549	373.3	573	341	1,645	322.7	527	347	1,630	346.7	546	364	1,636	347.7

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 2022 to June 2025).



Skills Training

2026-27

The College delivers high-impact, labour-market-driven training that prepares learners for both immediate and long-term success. Through institute credit programming, the College brokers certificate and diploma credentials from Saskatchewan Polytechnic, Saskatchewan Indian Institute of Technologies (SIIT), and other recognized institutions, ensuring students have access to quality education close to home. Programs emphasize employability by integrating industry certifications, safety training, and applied learning aligned with workplace expectations.

Accessibility remains a key commitment, supported by flexible delivery options, including evening, part-time, hybrid, and facilitated learning, designed to reduce barriers for adult and working learners while maintaining essential hands-on training.

Strategic focus continues in high-demand fields such as Healthcare, Community Services, and Skilled Trades, aligning with provincial labour market needs and contributing to regional economic sustainability. Strong partnerships with post-secondary institutions, government, Indigenous communities, Tribal Councils, and industry help ensure programming remains responsive, relevant, and future-focused.

Healthcare

The College continues to respond to provincial healthcare needs by delivering high-demand programs in Continuing Care Assistant (CCA), Primary Care Paramedic and Licensed Practical Nursing. Aligned with labour market priorities and system capacity requirements, these programs help maintain a steady pipeline of qualified professionals to support patient care across Saskatchewan.

Three CCA programs will be offered through a hybrid model that expands access while maintaining high-quality hands-on learning. For instance, students in smaller communities may join an in-person class virtually for theory instruction, while instructors regularly travel to sites to deliver consistent, in-person labs and skills training that maintain program quality.

Targeted recruitment of international students to the Humboldt CCA program will also enhance workforce supply and supports the province's long-term healthcare sustainability for both domestic and international students.

Community Services

Demand for qualified Early Childhood Educators remains high across the region. Hybrid program delivery will improve access to training for learners in multiple communities, and more cohorts may be offered if additional funding becomes available through the Canada-Saskatchewan Canada-Wide Early Learning and Child Care Agreement.



Skilled Trades

Trades training remains a strategic priority as the College responds to ongoing skilled labour shortages across the region and province. Growing demand in construction, manufacturing, mining, and agriculture, driven by housing needs, infrastructure development, resource expansion, and an aging workforce, continues to increase pressure for qualified tradespeople in areas such as Welding, Industrial Mechanics, Electrical, Plumbing, and Carpentry. Through hands-on training, apprenticeship pathways, and industry-recognized certification, the College prepares students for stable, in-demand careers while strengthening regional industry capacity and economic growth.

The College's partnership with the BHP Potash Academy to deliver a third training cohort in 2026–27 reflects its continued strategic commitment to strengthening the regional talent pipeline for the mining sector. Through this collaboration, the College is aligning training capacity with industry workforce demand, ensuring a sustained supply of skilled workers.

A new trades training facility represents a significant investment in program expansion and workforce development. The modernized space will increase training capacity, support the introduction of new and emerging trades programs, and provide students with access to updated equipment and industry-standard learning environments. Designed for enhanced safety, flexibility, and hands-on instruction, the new facility will

improve the student experience and strengthen the College's ability to respond to evolving industry needs.

Rising steel tariffs have also increased costs for several manufacturing and related industries in the region. As organizations adjust processes to remain competitive, workforce upskilling and targeted training may be required to support new technologies, improve productivity, and reinforce domestic production capacity. The College will monitor regional workforce needs in 2026-27 to position itself as a key partner in meeting these emerging demands.

To further address labour shortages, the College continues to work with the Saskatchewan Apprenticeship and Trade Certification Commission to position itself for future delivery of apprenticeship-level training. This approach will improve access by bringing apprenticeship opportunities closer to rural learners and employers, while supporting workforce development and easing labour market pressures.

However, increasing demand for trades training is outpacing available financial resources. Without increased investment, the sustainability of skilled trades programming and the College's ability to respond to critical labour market needs in a growing region, will be increasingly at risk. This would directly restrict the College's ability to meet employer expectations and contribute to provincial economic growth.



Workforce Development

Carlton Trail College advances workforce development through strategic delivery of Industry credit and non-credit programming aligned with current and emerging labour market needs. Training is practical, industry-aligned, and designed to ensure individuals are job-ready – whether entering the workforce, upskilling, or transitioning careers. Close collaboration with employers and sector partners enables the College to identify skills gaps, regulatory requirements, and industry trends, resulting in targeted and responsive training solutions.

Flexible delivery models, including in-person, online, hybrid, and on-site workplace training, provide timely access for both employers and employees. Programs integrate essential skills development alongside technical training to support retention, adaptability, and long-term workforce capacity.

This forward-looking approach includes continued delivery of workplace essential skills training in 2026-27,



with offerings tailored to key sectors such as Introduction to Mechanics and Small Engine Repair, Pathways to Industrial Mechanics, and Life Skills.

In addition, the partnership with the BHP Potash Academy demonstrates a strategic approach to workforce development, combining essential workplace competencies with industry-specific technical training and clear pathways to apprenticeship. This approach ensures participants are well prepared for employer expectations and advancement within the skilled trades.

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



2027-29

Carlton Trail College will continue prioritizing training that responds to labour market demands, particularly in Healthcare and Skilled Trades.

The College will deliver a full-time Primary Care Paramedic (PCP) program in 2027-28 in its new facility. This enhanced infrastructure and training capacity will support long-term alignment with the province's Patients First Health Care Plan, positioning the College to meet future workforce needs as scopes of practice broaden and paramedics assume an increasingly vital role in the healthcare system.

The availability of a purpose-built training facility will also create new opportunities to assess and deliver additional trades programming. This expanded capacity will allow the College to respond more effectively to regional labour market needs and support the development of skilled trades training aligned with industry demand.

Employability-focused learning components will remain integrated across all skills training programming, along with the effective use of technology to keep training relevant, accessible, and aligned with industry expectations.

The College will also maintain strong collaboration with regional stakeholders, provincial committees, and other post-secondary institutions to identify programming that best serves both regional and provincial needs. Opportunities to deliver joint programming with other Colleges and community stakeholders will continue to be explored to enhance program access and impact.

Adult Basic Education (ABE) & Essential Skills

2026-27

Carlton Trail College's Essential Skills and Adult Basic Education (ABE) programs prepare learners with the competencies, certifications, and confidence needed for further education and employment. Within the region, 86% of available jobs require a high school credential, job-specific training, or additional post-secondary education, underscoring the importance of these programs (2025 Regional Labour Demand Dashboard).

ABE and Essential Skills offerings are planned annually based on community-identified needs and through partnerships with First Nations governments, local communities, and community-based organizations. These collaborations help maximize funding and resources and may include financial supports, learning space, transportation, childcare access, and culturally-relevant services, ensuring a holistic approach to learner success.

Whenever possible, the College works with partners to align programming with post-secondary and employment pathways, creating clear opportunities for learners to continue their education or enter the workforce equipped for long-term success.

Credit Programs

Carlton Trail College will rebalance its ABE model to address growing demand for non-credit, employment-focused training while strategically managing declining enrolments in ABE credit programs. Adjusting resources across these areas will allow the College to support both emerging program areas and shifting learner demand, ensuring that businesses, communities, and individuals continue to receive responsive programming.

To meet local training needs, the College previously drew on program reserves. Moving forward, ABE credit programs will be restructured into a four-day-per-week trimester model. This approach maintains student access to the courses required for Adult 12 completion, post-secondary prerequisites, and employment pathways, while remaining within existing funding levels and responding to rising operational costs.



Non-Credit Programs

Carlton Trail College's non-credit and workforce development initiatives align with broader workforce strategies and play a key role in addressing regional labour market needs. These programs expand access to training, optimize resources, and reinforce strong partnerships across the region. Through this work, the College aims to:

- ▶ **Maximize funding and resources** by offering programs that support both individual learners and overall 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** through customized skills training, professional development, and industry-recognized certifications that support career growth.

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

2027-29

ABE credit programming will be assessed on an ongoing basis, with future decisions dependent on available funding for learners in rural Saskatchewan. The College will also monitor the ongoing decline in applications for in-person, Adult-credit programs to help determine future needs.

As demand for non-credit ABE and Essential Skills continues to grow, these offerings, and their associated funding, will remain housed within the Workforce Development function area.

Without additional investment in adult education, the College will be required to further reduce overall ABE programming. Such reductions would directly limit Carlton Trail's capacity to meet the needs of rural learners, communities, and local industry.

Carlton Trail College's ABE initiatives rely heavily on partnerships that support both program delivery and essential learner services, an especially important factor in rural regions. Consequently, any decrease in ABE programming would also impact valued partnerships that have contributed to learner success, business development, and regional economic growth.

English Language Training (ELT) & Supporting Newcomers

2026-29

Carlton Trail College continues to respond to evolving federal immigration policies and population growth objectives by working closely with funders, employers, and learners to support newcomer success. The College's English Language Training (ELT) programs play an essential role in advancing Saskatchewan's Growth Plan by offering hybrid, online, and in-person learning options that help newcomers, and the employers that rely on them, succeed.

English language proficiency is critical for newcomer integration and labour market participation in our region. However, ongoing year-over-year reductions in federal funding are significantly reducing the College's ability to offer needed programming. As a result, Carlton Trail College's four Provincial Online Model programs, fully funded by Immigration, Refugees and Citizenship Canada (IRCC) and serving Stage 2 learners, will be eliminated. The College has already relied on nearly all available provincial carry-over funds to sustain programming in recent years and now faces further program reductions without additional federal or provincial investment. Continued reductions from IRCC will directly affect co-funded programs, further limiting language training opportunities for newcomers and creating additional barriers to workforce participation in the region.

As the College continues to assess these significant funding decreases, additional impacts are anticipated. These will include, but are not limited to, phasing out a Lead Instructor position, significantly limiting the number of language assessments offered, reducing Language Instruction for Newcomer/Portfolio Based Language Assessment programming needed for employment, post-secondary education and citizenship, and removing our English for Employment and At Work English programs that directly support local employers - each of which has contributed meaningfully to preparing newcomers for life, learning, and work in Saskatchewan.

Student Services

Carlton Trail College’s Student Services team plays a central role in supporting learner success and strengthening program outcomes from pre-application through to graduation. Working closely with Admissions and Indigenous Initiatives, Student Advising ensures learners have access to the supports they need at every stage of their educational journey.

The Student Advising team uses a range of strategies to equitably meet diverse learner needs by:

- ▶ Assisting with transitions into academic programs and employment;
- ▶ Providing proactive intervention and prevention services to address personal or academic barriers; and
- ▶ Offering holistic, collaborative supports through resources, referrals, and connections to community-based and cultural services.

Student Services Circle of Support



2026 - 27 Budget

Part A: Projected Financial Statements and Key Assumptions

Key Assumptions

- ▶ Carlton Trail College continues to manage its financial resources prudently. The Multi-Year Provincial Funding Agreement, which provides a 3% annual increase over four years to support Collective Bargaining Agreement (CBA) obligations, offers greater predictability. However, base operational funding has remained largely unchanged since 2010, and additional revenue sources will be required to sustain long-term operations and advance strategic priorities.
- ▶ The current Collective Bargaining Agreement (CBA) for in-scope employees expired on August 31, 2025. This budget reflects an estimated 2% increase for a new agreement, assumed to be supported through the provincial base operating grant. Any additional costs beyond this assumption would require internal adjustments.
- ▶ Staffing costs will remain a primary financial driver due to inflationary pressures, collective bargaining obligations, and the need to maintain capacity for program growth and high-quality delivery. These expenses are expected to continue increasing at rates consistent with historical trends and regional labour market conditions.
- ▶ Existing program funding often does not adequately support the increasing costs associated with program delivery or the level of training needed in the College's rural region. With minimal carry-forward funding available, additional investment is necessary to maintain current programming and expand capacity to meet regional workforce demand.
- ▶ Operational costs may be affected by broader economic conditions, including global supply chain pressures, escalating trade tariffs, and inflation affecting instructional and administrative equipment, building supplies, and utilities. The College will continue to monitor these factors and adjust purchasing and budgeting strategies where possible.
- ▶ Revenue generation through external contracts, tuition, and partnerships is assumed to continue at current levels, with cautious growth. Any significant changes in demand for programs or enrolment levels would require adjustments to planned expenditures.
- ▶ Strategic investments in workforce development, technology, and infrastructure are assumed to be phased to align with available funding, ensuring that core operational requirements are maintained without jeopardizing financial stability.



Part B: Financial Impacts of Identifiable Risks

A key financial risk for Carlton Trail College is the continued pressure on core operational funding relative to the cost of delivering programs and services across a large geographic region.

Although regional Colleges recently signed a renewed Multi-Year Funding Agreement providing a 3% annual increase over four years, most of this increment will be required to meet Collective Bargaining Agreement (CBA) obligations. With minimal growth in base operating grants since 2010, long-term financial sustainability remains a concern. These financial pressures directly impact the College’s ability to achieve its strategic goals of advancing workforce readiness, strengthening partnerships, and enhancing infrastructure and technology.

Staffing costs have also risen significantly due to inflation and the additional personnel needed to support expanded program delivery across Carlton Trail College’s rural region. Over the past three years, salaries and benefits have increased by nearly \$1 million as the College responds to demand for skilled trades, healthcare, and industry-aligned training.

Another emerging risk is the absence of ongoing operational funding for the Higher Education Student Information System (SIS). Sustaining and maintaining the system after implementation will require internal resources that are not yet supported through dedicated funding.

While priority programs aligned with provincial workforce needs often receive targeted or project-based funding, these allocations do not always cover the full operational and staffing costs required to appropriately sustain, or grow, a program. Combined with limited or no program funding carry-forward ability, this restricts the College’s capability to absorb rising expenses, plan across fiscal years, and allocate resources strategically. Increasing demands on core resources require the College to remain flexible in how it allocates funding, ensuring it can continue to invest in priorities related to workforce development, infrastructure, and technology, while also maintaining the capacity to respond effectively to changing program needs. Funding gaps hinder the ability to do this effectively.

Going forward, continued evolution of the provincial funding framework would provide greater alignment between actual delivery costs and institutional funding needs. Without it, the College will face increasing pressure to adjust service levels, scale programming, or defer investments. These constraints could then impact the College’s ability to appropriately meet its mandate to respond to workforce needs and provide accessible, flexible training opportunities for the communities it serves.

SCHEDULE OF DEFERRED / UNEARNED REVENUE	
Estimated Balance July 1, 2026	\$350,000
2026-27 Budget	\$318,270
2026 - 27 Projected Expenditures	<\$150,000>
Estimated Balance July 1, 2027	\$518,270

The College’s unrestricted operating surplus is projected to decrease to \$625,874 by June 30, 2026, and to decline further towards a deficit of (\$61,371) by June 30, 2027.

In response, the College will aim to prioritize revenue generation while expanding industry-aligned training within the new facility. Strategic investment in staffing capacity will strengthen partnerships with industry and support the development of responsive programs that address regional workforce needs.

**Carlton Trail College
Projected Schedule of Accumulated Surplus**

June 30, 2027

Internally Restricted Operating Surplus	Statement of Purpose	Amount	Time Frame	June 30, 2027, Forecast
Capital Projects:				
Humboldt BHP Technical Training Centre	Developing an enhanced trades training facility will help meet growing regional demand for skilled trades programming by providing modern, purposeful space that supports high-quality program delivery.	\$499,109	The College received provincially authorized capital and preventative maintenance funding allocations totaling \$3,943,000, supplemented by industry contributions, to acquire and renovate the former Humboldt Peavey Mart building. Renovations are expected to be substantially completed by June 2027.	\$391,413
Other:				
Higher Education SIS – Project Fund Administration	Carlton Trail College is administering the provincially funded project on behalf of all sector partners.	\$2,198,953	Funding for this initiative has been provided, with regular reports submitted to the funding Ministry and all engaged partners. The College received \$2,000,000 in 2025-26 to directly support this project.	\$135,000
Higher Education SIS – Carlton Trail College Project Costs	Regional Colleges involved in this initiative are required to fund project resources to help support the implementation of the SIS.	\$244,560	The majority of these funds are expected to be used by June 2027, consistent with the project timeline, to complete the College’s system transition and support initial project resource requirements.	\$109,560
Interest on SIS Funding	SIS funding from the provincial government is held in a separate bank account, and any interest earned will be applied to project costs not covered by the allocation.	\$124,869	Funds are being utilized for project-related costs, as needed.	\$0

Information Technology	Funds support ongoing server and network maintenance as well as related IT infrastructure renewal, ensuring ongoing modernization of the College's core systems and equipment.	\$46,259	Funds will continue to support key IT infrastructure enhancements in 2026-27. Going forward, a defined "renewal and replacement" percentage has been built into budgeting processes to ensure funds are appropriately accrued for the timely replacement of systems and equipment when they approach end-of-life.	\$6,259
Accounting software upgrade	Upgrade the finance system to ensure continued support and seamless functionality across both financial and student information systems.	\$30,273	With Microsoft Navision 2017 support ending in 2027, the College will upgrade to Microsoft Dynamics 365 Business Central over 2026-27. This transition will require an estimated \$65,000.	\$30,273
Professional Development Allocations	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.	\$82,547	Funds are managed on a revolving basis, ensuring that the balance remains positive and never reaches zero.	\$82,547
Scholarship Administration, Saskatchewan Innovation and Opportunity Program (SIOS)	Provincially allocated scholarship funds, along with ongoing donations secured by the College.	\$226,957	Funds are in and out on a revolving basis, so this will never get to zero.	\$266,642
Scholarship Administration, BHP	The College administers a scholarship fund on BHP's behalf.	\$24,792	Funds are in and out on a revolving basis, so this will never get to zero.	\$36,792
Major Gifts	Major Gifts contributed by supporters of the College to fund student scholarships.	\$25,000	Only the interest generated from these funds is available for scholarship disbursement.	\$25,000
Vehicles	The College sets aside \$15,000 per year for the replacement of fleet vehicles.	\$53,676	Funds are managed on a revolving basis, ensuring that the balance will never reach zero. The College does not anticipate replacing any vehicles in 2026-27.	\$68,676
Vehicle fleet branding and locational signage upgrades	Branding wraps for new College vehicles and updated signage for College buildings	\$42,915	Expectation to utilize these funds by the close of the 2026-27 fiscal year	\$42,915

Learner Support Costs Programming:				
English Language Training	Reduced federal funding in years two and three of institutional contract will result in fewer program offerings. Provincial carry-over funds will be used, where possible, to lessen the impact on clients.	\$ 9,886	Carry-over funds will be fully utilized in 2026-27. Significant reductions in IRCC funding mean ELT programs are at risk in our co-funded, rural model.	\$ 9,886
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.	\$143,630	Based on program plans for 2026-27, the College is projected to be slightly overdrawn on its grant at year-end. The amount is minimal and may vary modestly depending on actual enrolments.	(\$21,044)
Skills Training Allocation – Health Human Resources	Funding for additional healthcare programming was received to meet regional demand.	\$30,405	The majority of allocated Continuing Care Assistant program funding is projected to be utilized in 2027-28.	\$30,405
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 complete.	(\$5,990)	Skilled trades funding is expected to be fully utilized in 2026-27, with ongoing support continuing for the BHP Potash Academy partnership.	(\$5,990)

Adult Basic Education	Programs may face future challenges due to rising costs and stagnant funding. Relying heavily on Under 22 funds, which are unpredictable and fluctuate yearly, creates risk and lack of program stability.	\$ 16,855	The College aims to maintain a minimal carry-forward balance to help limit exposure to rising inflationary costs.	\$ 16,855
Adult Basic Education, Essential Skills	Programs may face future challenges due to rising costs and stagnant funding, while at the same time receiving increased requests for workforce development training.	\$ 38,306	Any carry-forward will be managed closely to ensure the College can meet community training needs in 2026-27, while also carefully assessing inflation-related cost pressures and planning for future-year sustainability.	\$38,306
Adult Basic Education, On Reserve	Programs may face future challenges due to rising costs and stagnant funding.	\$13,670	The College aims to maintain a minimal carry-forward balance to help minimize expense variability.	\$13,670
Total Internally Restricted		\$3,347,563		\$885,752
Unrestricted Operating Surplus		\$625,874		(\$61,371)
Accumulated Surplus from Operations		\$11,346,539		\$8,859,328

2027-28 and 2028-29 Budget Projections

Key Assumptions

The Provincial Government's multi-year funding investment provides improved funding predictability for Carlton Trail College; however, base operational grant funding has not kept pace with rising costs. Staffing, benefits, inflationary pressures, and the cost of delivering programs across a highly rural region continue to place pressure on core operations, resulting in projected deficits in the later years of the planning horizon.

While operating grant funding is expected to increase modestly, program grants and other base funding are assumed to remain largely stable. Tuition revenue is projected to grow gradually, and revenues from other sources are expected to normalize following recent one-time and project-based funding. These conditions create ongoing pressure as operational expenditures outpace base-level funding.

To manage this risk, the College will continue to apply disciplined deficit-management strategies, including careful alignment of programming to available funding, prudent reserve use, phased investment decisions, and targeted cost controls. At the same time, the College will actively pursue additional provincial and federal funding, strengthen industry and community partnerships, and expand revenue-generating, workforce-aligned training to support sustainability.

It is important to note that without further evolution of the funding framework to better reflect the full cost of regional program delivery, continued financial flexibility will be required to maintain service levels and respond effectively to provincial labour market priorities.

Table 1: Funding Scenarios for 2027-28 and 2028-29

Table 1	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29
Resource Allocation Summary	Actual	Budget	Forecast	Budget Year 1	Estimate Year 2	Estimate Year 3
Revenues						
Operating Grant Funding	3,241,100	3,000,000	2,924,325	3,215,940	3,385,195	3,486,750
Program Grant Funding	2,129,545	2,202,000	2,277,000	2,327,000	2,327,000	2,327,000
Tuition	1,201,520	1,297,455	1,037,130	1,278,645	1,449,260	1,450,000
Other Sources	1,907,544	3,361,700	5,447,401	2,632,198	1,798,877	1,800,000
Total Revenues	8,542,709	9,861,155	11,685,856	9,453,783	8,960,332	9,063,750
Expenditures						
Out-of-Scope Salaries	1,223,632	1,476,840	1,550,900	1,635,590	1,668,300	1,701,666
Academic In-Scope	1,481,640	1,919,050	1,749,871	1,464,020	1,548,305	1,579,363
Professional In-Scope	1,756,399	1,763,525	1,640,978	1,897,393	1,939,030	1,977,811
Other Salaries	270,927	329,720	215,425	283,290	278,630	284,203
Honoraria	18,089	35,025	35,375	35,280	37,690	38,444
Benefits	884,073	983,850	927,504	954,453	983,609	1,003,281
Sub-total Salaries and Benefits	5,634,760	6,508,010	6,120,053	6,270,026	6,455,654	6,584,767
Other Operating Expenses*	3,743,435	3,562,050	3,587,202	3,347,146	3,403,064	3,457,985
Total Expenditures	9,378,195	10,070,060	9,707,255	9,617,172	9,858,718	10,042,752
Annual Operating (Deficit) Surplus	(835,486)	(208,905)	1,978,601	(163,389)	(898,386)	(979,002)

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

The funding scenarios outlined above reflect the Provincial Government's new Multi-Year Funding Agreement, which provides a 3% annual increase to the College's base operating grant and maintains program funding at status quo levels. While this agreement offers a degree of funding certainty, it does not fully address the growing financial pressures facing the College, particularly those related to staffing.

Rising personnel costs, including obligations associated with Collective Bargaining Agreements (CBA), continue to place significant strain on college operations. The College did not receive full funding to support the most recent CBA increase, resulting in a structural gap that is now compounding over time. These pressures are further intensified by increasing regional demand for skilled and professional labour, requiring a workforce that can effectively support learners and respond to industry needs.

These challenges are of particular concern as east-central Saskatchewan continues to experience population growth and major industrial investment, both of which increase demand for a skilled, workforce-ready population. While the approval of the Humboldt Technical and Trades Facility renovation will enhance the College's capacity to respond to these training needs, ongoing staffing cost pressures may constrain the College's ability to attract and retain the personnel required to deliver programs at scale.

In response, Carlton Trail College remains committed to responsible financial management while exploring innovative and adaptive solutions. The College will continue engaging in constructive dialogue with Ministerial representatives and post-secondary partners to address sector-wide funding challenges and support the long-term sustainability of its 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	35	31	35	115
Salary in Year 1 (from Table 1)	1,635,590	1,464,020	1,897,393	283,290	5,280,293
annual merit increases	27,340	7,500	22,017	-	56,857
annual economic adjustments	32,712	29,280	34,948	-	96,940
base adjustments	-	-	-	-	-
positions added/deleted	(27,342)	47,505	(15,328)	(4,660)	175
Salary in Year 2 (from Table 1)	1,668,300	1,548,305	1,939,030	278,630	5,434,264

2026-27

- ▶ Ministry of Immigration and Career Training funding is budgeted at current levels.
- ▶ With the current, collective agreement expired August 31, 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 required, program reserve funds will be used to address shortfalls in Skills Training and Adult Basic Education (ABE) programming. By June 2027, these reserves are projected to decline to \$82,088, significantly limiting their availability, while potentially impacting programming flexibility and capacity in 2027-28.
- ▶ 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	2024-25 Actual	2025-26 Budget	2025-26 Forecast	2026-27 Budget Year 1	2027-28 Estimate Year 2	2028-29 Estimate Year 3
Restricted/ Unrestricted Op. Surplus - Beginning	6,261,211	5,607,806	5,726,425	4,472,546	1,215,794	363,283
Restricted/ Unrestricted Op. Surplus - Ending	5,726,425	5,006,436	4,472,546	1,215,794	363,283	350,000

APPENDIX A

Financial Statements and Schedules

Carlton Trail College
Projected Statement of Financial Position
as at June 30, 2027

	Estimated June 30 2028	Budget June 30 2027	Budget June 30 2026	Forecast June 30 2026	Actual June 30 2025
ASSETS					
Financial Assets					
Cash and cash equivalents	\$ 1,549,563	\$ 2,257,164	\$ 5,683,461	\$ 5,149,571	\$ 7,464,031
Accounts receivable	225,000	225,000	221,075	221,075	379,513
Inventories for resale	20,000	20,000	20,000	20,000	36,072
Portfolio investments	-	-	-	-	-
Total Financial Assets	1,794,563	2,502,164	5,924,536	5,390,646	7,879,616
Non-Financial Assets					
Tangible capital assets	7,597,659	7,643,534	3,812,424	6,873,993	3,342,883
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	45,000	45,000	45,000	45,000	46,712
Total Non-Financial Assets	7,642,659	7,688,534	3,857,424	6,918,993	3,389,595
Total Assets	9,437,222	10,190,698	9,781,960	12,309,639	11,269,211
LIABILITIES					
Financial Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	400,000	400,000	200,000	200,000	418,913
Accounts payable and accrued liabilities	420,000	220,000	220,000	220,000	966,093
Deferred revenue - financial	400,000	518,270	350,000	350,000	623,197
Liability for employee future benefits	256,280	193,100	193,100	193,100	191,700
Long-term debt	-	-	-	-	-
Total Financial Liabilities	1,476,280	1,331,370	963,100	963,100	2,199,903
Non-Financial Liabilities*					
Deferred revenue - non-financial	-	-	-	-	-
Total Non-Financial Liabilities	-	-	-	-	-
Total Liabilities	1,476,280	1,331,370	963,100	963,100	2,199,903
Net Assets/(Liabilities)¹	\$ 7,960,942	\$ 8,859,328	\$ 8,818,860	\$ 11,346,539	\$ 9,069,308
¹ Comprised of:					
Net Assets/(Liabilities)	\$ 7,960,942	\$ 8,859,328	\$ 8,818,860	\$ 11,346,539	\$ 9,069,308
Net Assets/(Liabilities)	\$ 7,960,942	\$ 8,859,328	\$ 8,818,860	\$ 11,346,539	\$ 9,069,308

* Non-financial liabilities are defined in paragraphs .096 - 100 in PS 1202. A non-financial liability is not expected, due to its existing terms and conditions, to be settled with an outflow of existing or future financial assets.

Carlton Trail College
Projected Statement of Operations and Net Financial Assets/(Liabilities)
for the year ended June 30, 2027

	2028 Estimated	2027 Budget	2026 Budget	2026 Forecast	2025 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 5,712,195	\$ 5,542,940	\$ 7,758,100	\$ 9,027,325	\$ 7,365,145
Other	409,061	1,386,915	564,310	659,780	691,713
Federal government					
Grants	-	193,158	253,000	311,020	293,178
Other	216,355	-	-	-	-
Other revenue					
Administrative recoveries	35,285	35,285	35,285	39,000	41,757
Contracts	847,606	726,670	1,109,090	730,495	330,199
Interest	91,800	121,800	169,835	174,836	291,579
Rents	500	500	500	500	-
Resale items	31,320	30,920	29,130	23,820	35,889
Tuition	1,449,260	1,278,645	1,297,455	1,037,130	1,201,520
Donations	161,100	161,100	161,100	2,061,100	185,803
Other	5,850	5,850	13,350	5,850	60,969
Total revenues	<u>8,960,332</u>	<u>9,483,783</u>	<u>11,391,155</u>	<u>14,070,856</u>	<u>10,497,752</u>
Expenses (Schedule 3)					
General	4,588,387	4,523,656	4,195,735	4,133,300	4,153,654
Skills training	3,231,982	3,112,151	3,502,955	3,318,140	3,094,251
Basic education	1,560,264	1,522,700	1,932,735	1,815,070	1,726,856
Services	280,585	261,165	241,135	236,745	202,784
Scholarships	197,500	197,500	197,500	204,000	200,650
ERP System Implementation	-	2,353,822	1,500,000	2,086,370	1,695,219
Total expenses	<u>9,858,718</u>	<u>11,970,994</u>	<u>11,570,060</u>	<u>11,793,625</u>	<u>11,073,414</u>
Surplus (Deficit)	<u>\$ (898,386)</u>	<u>\$ (2,487,211)</u>	<u>\$ (178,905)</u>	<u>\$ 2,277,231</u>	<u>\$ (575,662)</u>
Net Assets/(Liabilities), Beginning of Year	<u>8,859,328</u>	<u>11,346,539</u>	<u>8,997,765</u>	<u>9,069,308</u>	<u>9,644,970</u>
Net Assets/(Liabilities), End of Year ¹	<u>\$ 7,960,942</u>	<u>\$ 8,859,328</u>	<u>\$ 8,818,860</u>	<u>\$ 11,346,539</u>	<u>\$ 9,069,308</u>

¹ Is comprised of all Net Financial Assets/(Liabilities) reported in the Projected Statement of Financial Position.

Carlton Trail College
Projected Statement of Changes in Net Financial Assets/Liabilities
as at June 30, 2027

	2027 Budget	2026 Budget	2026 Forecast	2025 Actual
Net Financial Assets/Liabilities, Beginning of Year	\$ 4,427,546	\$ 5,462,806	\$ 5,679,713	\$ 5,857,414
Surplus (Deficit)	(2,487,211)	(178,905)	2,277,231	(575,662)
Acquisition of tangible capital assets	(1,175,696)	(627,000)	(3,847,830)	(141,447)
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	406,155	204,535	316,720	182,323
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	-	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	-	100,000	1,712	357,085
	1,170,794	(501,370)	(1,252,167)	(177,701)
Net Use (Acquisition) of Other Non-Financial Assets	-	-	-	-
Net Acquisition (Use) of Other Non-Financial Liabilities	-	-	-	-
Change in Net Financial Assets/Liabilities	1,170,794	(501,370)	(1,252,167)	(177,701)
Net Financial Assets/Liabilities, End of Year¹	\$ 5,598,340	\$ 4,961,436	\$ 4,427,546	\$ 5,679,713
¹ Comprised of:				
Financial Assets	\$ 5,598,340	\$ 4,961,436	\$ 4,427,546	\$ 5,679,713
Less: Financial Liabilities	-	-	-	-
Net Financial Assets/(Liabilities)	\$ 5,598,340	\$ 4,961,436	\$ 4,427,546	\$ 5,679,713

Statement 4

Carlton Trail College
Projected Statement of Cash Flows
for the year ended June 30, 2027

	Budget 2027	Budget 2026	Forecast 2026	Actual 2025
Operating Activities				
Surplus (deficit)	\$ (2,487,211)	\$ (178,905)	\$ 2,277,231	\$ (575,662)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	406,155	204,535	316,720	182,323
Net (gain) loss on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash operating activities				
Decrease (increase) in accounts receivable	(3,925)	(96,075)	158,438	32,173
Decrease (increase) in inventories for resale	-	15,000	16,072	5,023
Increase (decrease) in accrued salaries and benefits	200,000	-	(218,913)	(238,254)
Increase (decrease) in accounts payable and accrued liabilities	-	30,000	(746,093)	732,217
Increase (decrease) in deferred revenue financial	168,270	(50,000)	(273,197)	(82,326)
Increase (decrease) in Liability for Employee Future Benefits	-	-	1,400	(1,400)
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	-	100,000	1,712	357,085
Cash Provided (Used) by Operating Activities	(1,716,711)	24,555	1,533,370	411,179
Capital Activities				
Cash used to acquire tangible capital assets	(1,175,696)	(627,000)	(3,847,830)	(141,447)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(1,175,696)	(627,000)	(3,847,830)	(141,447)
Investing Activities				
Cash used to acquire portfolio investments	-	-	-	-
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	-	-
Net Cash Provided by (Used for) Operating, Capital and Investing Activities	(2,892,407)	(602,445)	(2,314,460)	269,732
Cash and Cash Equivalents, Beginning of Year	5,149,571	6,285,906	7,464,031	7,194,299
Net Cash Before Financing Activities	2,257,164	5,683,461	5,149,571	7,464,031
Financing Activities				
Proceeds form issuance of long-term debt	-	-	-	-
Repayment of long-term debt	-	-	-	-
Cash Provided (Used) by Financing Activities	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 2,257,164	\$ 5,683,461	\$ 5,149,571	\$ 7,464,031

Schedule 1

Carlton Trail College
 Projected Schedule of Revenues and Expenses by Function
 for the year ended June 30, 2027

	2027 Projected										2026	2026	2025				
	General		Skills Training		Basic Education		Services		Scholarships					ERP	Budget	Forecast	Actual
	Credit	Non-credit	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Scholarships								
Revenues (Schedule 2)																	
Provincial government	\$ 4,244,340	\$ -	\$ 1,497,500	\$ -	\$ 645,875	\$ 478,140	\$ 30,000	\$ -	\$ 34,000	\$ -		\$ 8,322,410	\$ 9,687,105	\$ 8,056,858			
Federal government	-	-	-	-	-	193,158	-	-	-	-		253,000	311,020	293,178			
Other	77,600	1,600,934	177,750	177,750	36,741	218,560	4,000	-	215,185	30,000	2,815,745	4,072,731	2,147,716				
Total Revenues	4,321,940	3,098,434	177,750	177,750	682,616	889,858	34,000	-	249,185	30,000	11,391,155	14,070,856	10,497,752				
Expenses (Schedule 3)																	
Agency contracts	-	705,992	33,850	-	-	151,500	-	-	-	-		1,003,455	944,330	1,077,818			
Amortization	406,155	-	-	-	-	-	-	-	-	-		204,535	316,720	182,323			
Equipment	29,185	39,015	40,000	13,067	16,333	-	-	3,000	-	-		204,730	313,170	152,185			
Facilities	215,500	145,905	2,000	19,100	3,668	-	-	-	-	-		491,725	512,750	535,485			
Information Technology	173,322	16,130	-	8,480	-	-	4,250	2,430	-	-		988,020	(312,545)	965,725			
Operating	609,373	323,364	17,990	65,270	84,472	-	5,945	14,350	197,500	2,353,822	2,169,585	3,899,150	2,501,902				
Personal services	3,090,121	1,734,300	53,605	562,495	598,315	-	129,010	102,180	-	-	6,508,010	6,120,050	5,657,976				
Total Expenses	4,523,656	2,964,706	147,445	668,412	854,288	-	139,205	121,960	197,500	2,353,822	11,570,060	11,793,625	11,073,414				
Surplus (Deficit)	\$ (201,716)	\$ 133,728	\$ 30,305	\$ 14,204	\$ 35,570	\$ (105,205)	\$ (121,960)	\$ 51,685	\$ (2,487,211)	\$ (178,905)	\$ 2,277,231	\$ (575,662)					

Schedule 2

Carlton Trial College
Projected Schedule of Revenues by Function
for the year ended June 30, 2027

	2027 Projected Revenues										2027 Total Revenues Budget	2026 Total Revenues Budget	2026 Total Revenues Forecast	2025 Total Revenues Actual	
	General	Skills Training		Basic Education		Services		Scholarships	ERP						
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Provincial Government															
Advanced Education/ICT															
Operating grants	\$ 3,185,940	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -		\$ 4,500,100	\$ 5,274,325	\$ 5,141,100	
Program grants	-	1,350,000	-	498,860	478,140	-	-	-	-	-		2,202,000	2,277,000	2,129,545	
Capital grants	-	-	-	-	-	-	-	-	-	-		1,056,000	1,476,000	94,500	
	3,185,940	1,350,000	-	498,860	478,140	30,000	-	-	-	-		7,758,100	9,027,325	7,365,145	
Contracts	-	-	-	-	-	-	-	-	-	-		-	-	257,002	
Other	1,058,400	-	-	-	-	-	-	34,000	-	-		36,700	35,800	29,900	
	4,244,340	1,350,000	-	498,860	478,140	30,000	-	34,000	-	-		7,794,800	9,063,125	7,652,047	
Other provincial	-	147,500	-	147,015	-	-	-	-	-	-		527,610	623,980	404,811	
Total Provincial	4,244,340	1,497,500	-	645,875	478,140	30,000	-	34,000	-	-		8,322,410	9,687,105	8,056,858	
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-		-	-	-	
Program grants	-	-	-	-	193,158	-	-	-	-	-		253,000	311,020	293,178	
Capital grants	-	-	-	-	193,158	-	-	-	-	-		-	-	-	
	-	-	-	-	193,158	-	-	-	-	-		253,000	311,020	293,178	
Other Federal	-	-	-	-	-	-	-	-	-	-		-	-	-	
Total Federal	-	-	-	-	193,158	-	-	-	-	-		253,000	311,020	293,178	
Other Revenue															
A drain recovery	1,000	-	-	-	-	-	-	34,285	-	-		35,285	39,000	41,757	
Contracts	-	456,369	15,000	36,741	218,560	-	-	-	-	-		1,109,090	730,495	330,199	
Interest	72,000	-	-	-	-	-	-	19,800	30,000	-		169,835	174,836	291,579	
Rents	500	-	-	-	-	-	-	-	-	-		500	500	-	
Resale items	-	24,670	6,250	-	-	-	-	-	-	-		29,130	23,820	35,889	
Tuition	-	1,118,145	156,500	-	-	4,000	-	-	-	-		1,297,455	1,037,130	1,201,520	
Donations	-	-	-	-	-	-	-	161,100	-	-		161,100	2,061,100	185,803	
Other	4,100	1,750	-	-	-	-	-	-	-	-		13,350	5,850	60,969	
	77,600	1,600,934	177,750	36,741	218,560	4,000	-	215,185	30,000	-		2,815,745	4,072,731	2,147,716	
Total Other	82,700	1,600,934	177,750	36,741	218,560	4,000	-	215,185	30,000	-		2,815,745	4,072,731	2,147,716	
Total Revenues	\$ 4,321,940	\$ 3,098,434	\$ 177,750	\$ 682,616	\$ 889,858	\$ 34,000	\$ -	\$ 249,185	\$ 30,000	\$ -		\$ 11,391,155	\$ 14,070,856	\$ 10,497,752	

Carlton Trail College
 Projected Schedule of Expenses by Function
 for the year ended June 30, 2027

	2027 Projected Expenses												2027 Total Expenses Budget	2026 Total Expenses Budget	2026 Total Expenses Forecast	2025 Total Expenses Actual	
	General (Schedule 4)		Skills Training		Basic Education		Learner Services		University	Scholarships	ERP	Student Housing					
	Credit	Non-credit	Credit	Non-credit	Credit	Non-credit	Counsel	Credit									
Agency Contracts																	
Contracts																	
Instructors																	
	\$ -	\$ 705,992	\$ 33,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,003,455	\$ 944,330	\$ 1,077,818
Amortization																	
	406,155														204,535	316,720	182,323
Equipment																	
Equipment (non-capital)	9,250														57,900	56,335	37,003
Rental	11,050														92,980	137,865	55,664
Repairs and maintenance	52,500														52,800	116,895	23,979
Vehicle expense allocation	(43,615)														1,050	2,075	35,539
	29,185														204,730	313,170	152,185
Facilities																	
Building supplies	2,950														11,280	10,920	9,265
Grounds	11,200														7,675	20,000	13,514
Janitorial	33,080														84,120	85,965	91,732
Rental	101,510														331,720	313,740	308,930
Repairs & maintenance buildings	13,500														15,750	38,785	56,985
Utilities	49,000														36,500	38,900	46,764
Security & Alarm Systems	4,280														4,680	4,440	8,295
	215,500														491,725	512,750	535,485
Information Technology																	
Computer services	61,315														43,740	44,340	66,117
Data communications	720														720	720	1,788
Equipment (non-capital)	43,950														78,750	57,450	96,222
Materials & supplies	9,050														6,740	5,630	2,527
Rental	1,310														2,510	1,310	1,305
Repairs & maintenance															900	900	181
Software (non-capital)	56,977														854,860	(422,895)	797,585
	173,322														985,020	(312,545)	965,725
Operating																	
Advertising	168,228														192,640	191,050	132,569
Association fees & dues	28,150														37,195	24,535	35,119
Bad debts																	
Financial services	13,500																
In-service (includes PD)	41,350																
Insurance	86,000														12,500	(24,815)	58,180
Materials & supplies	18,550														48,790	50,615	48,233
Postage, freight & courier	5,890														88,510	110,765	83,667
Printing & copying	7,250														9,770	283,270	317,250
Professional services	67,760														29,655	20,675	31,497
Retail items															835,260	2,376,055	1,310,994
Subscriptions	11,381														34,165	30,090	29,691
Telephone & fax	59,789														9,545	11,590	8,025
Travel	68,125														83,070	83,430	88,657
Other	33,400														149,535	134,990	115,561
	609,373														248,250	597,555	229,670
															2,169,585	3,899,150	2,501,902
Personal Services																	
Employee benefits	508,983														983,930	927,500	888,334
Honoraria	25,480														35,525	35,375	18,089
Salaries	2,555,658														5,483,755	5,153,025	4,751,553
Other	3,090,121														4,800	4,150	
															6,508,010	6,120,050	5,657,976
Total Expenses	\$ 4,523,656	\$ 2,964,706	\$ 147,445	\$ 668,412	\$ 854,288	\$ 139,205	\$ 121,960	\$ -	\$ -	\$ 197,500	\$ 2,353,822	\$ -	\$ -	\$ 11,570,060	\$ 11,793,625	\$ 11,073,414	

Carlton Trail College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2027

	2027 Projected General				2027 Total General Budget	2026 Total General Budget	2026 Total General Forecast	2025 Total General Actual
	Governance	Operating and Administration	Facilities and Equipment	Information Technology				
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructors	-	-	-	-	-	-	3,075	-
	-	-	-	-	-	-	3,075	-
Amortization	-	406,155	-	-	406,155	204,535	316,720	182,323
Equipment								
Equipment (non-capital)	-	8,250	-	1,000	9,250	45,750	47,895	20,444
Rental	-	11,050	-	-	11,050	13,010	16,950	15,861
Repairs and maintenance	-	50,500	-	2,000	52,500	51,500	57,125	18,251
Vehicle Expense Allocation	-	(43,615)	-	-	(43,615)	(43,615)	(43,615)	-
	-	26,185	-	3,000	29,185	66,645	78,355	54,556
Facilities								
Building supplies	-	-	2,950	-	2,950	2,300	3,000	2,635
Grounds	-	-	11,200	-	11,200	6,075	17,050	10,931
Janitorial	-	-	33,080	-	33,080	42,020	43,420	39,372
Rental	1,600	-	99,910	-	101,510	157,720	158,840	147,022
Repairs & maintenance buildings	-	-	11,000	2,500	13,500	10,000	30,585	34,297
Utilities	-	-	49,000	-	49,000	12,300	16,630	18,030
Security & Alarm Systems	-	-	4,260	-	4,260	2,160	2,160	5,760
	1,600	-	211,400	2,500	215,500	232,575	271,685	258,047
Information Technology								
Computer services	-	42,815	-	18,500	61,315	39,490	40,000	62,546
Data communications	-	720	-	-	720	720	720	1,557
Equipment (non-capital)	1,500	2,450	-	40,000	43,950	13,500	23,950	42,761
Materials & supplies	-	1,550	-	7,500	9,050	3,350	3,100	2,245
Rental	-	1,310	-	-	1,310	1,310	1,310	1,285
Repairs & maintenance	-	-	-	-	-	-	-	181
Software (non-capital)	-	9,250	-	47,727	56,977	38,080	43,805	57,235
	1,500	58,095	-	113,727	173,322	96,450	112,885	167,810
Operating								
Advertising	3,400	164,828	-	-	168,228	109,040	108,630	80,120
Association fees & dues	15,000	13,150	-	-	28,150	33,830	21,370	29,346
Bad debts	-	-	-	-	-	-	-	-
Financial services	-	13,500	-	-	13,500	12,500	12,620	20,710
In-service (includes PD)	9,350	27,000	-	5,000	41,350	42,850	43,350	44,962
Insurance	-	71,500	-	14,500	86,000	83,265	104,050	83,000
Materials & supplies	1,000	17,550	-	-	18,550	26,700	26,125	26,203
Postage, freight & courier	-	5,890	-	-	5,890	6,050	5,840	3,979
Printing & copying	-	5,750	-	1,500	7,250	23,775	16,450	16,454
Professional services	5,000	62,760	-	-	67,760	146,260	132,760	399,200
Resale items	-	-	-	-	-	-	-	1,910
Subscriptions	-	11,220	-	161	11,381	9,045	9,045	8,025
Telephone & fax	-	55,448	-	4,341	59,789	54,250	57,900	60,313
Travel	18,550	42,175	-	7,400	68,125	75,030	77,280	61,093
Other	2,750	30,650	-	-	33,400	12,150	12,450	9,120
	55,050	521,421	-	32,902	609,373	634,745	627,870	844,435
Personal Services								
Employee benefits	1,000	458,488	-	49,495	508,983	485,885	449,825	454,613
Honoraria	25,480	-	-	-	25,480	27,575	27,575	15,564
Salaries	-	2,299,853	-	255,805	2,555,658	2,447,325	2,245,310	2,176,306
Other	-	-	-	-	-	-	-	-
	26,480	2,758,341	-	305,300	3,090,121	2,960,785	2,722,710	2,646,483
Total General Expenses	\$ 84,630	\$ 3,770,197	\$ 211,400	\$ 457,429	\$ 4,523,656	\$ 4,195,735	\$ 4,133,300	\$ 4,153,654

Carlton Trail College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2027

	June 30 2025 Actual	June 30 2026 Forecast	June 30 2026 Budget	Additions During the Year	Reductions During the Year	June 30 2027 Budget	June 30 2028 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 3,342,883	\$ 6,873,993	\$ 3,812,424	\$ 1,175,696	\$ 406,155	\$ 7,643,534	\$ 7,597,659
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	-	-
	3,342,883	6,873,993	3,812,424	1,175,696	406,155	7,643,534	7,597,659
External Contributions to be Held in Perpetuity	-	-	-	-	-	-	-
Internally Restricted Operating Surplus							
Capital Projects:							
Humboldt Trades Centre Expansion	820,831	129,696	1,378,621	1,046,000	1,175,696	-	-
Humboldt Trades Centre Roof	32,500	-	-	-	-	-	-
Facility Maintenance upgrades in Humboldt	-	332,125	-	-	-	332,125	-
Garage at Four Winds	34,000	-	-	-	-	-	-
Sustaining Capital Funding	37,288	37,288	57,827	22,000	-	59,288	59,288
	924,619	499,109	1,436,448	1,068,000	1,175,696	391,413	59,288
Other:							
Information Technology	71,714	46,259	31,858	-	40,000	6,259	6,259
Accounting Software Upgrades and Enhancements	30,273	30,273	30,273	-	-	30,273	30,273
Marketing wrap for vehicles/signage	50,000	42,915	50,000	-	-	42,915	42,915
Enterprise Resource Planning Subscription/Maintenance (ERP)	300,000	244,560	300,000	-	135,000	109,560	244,560
Professional Development	74,547	82,547	101,970	-	-	82,547	82,547
Vehicles	159,726	53,676	94,726	15,000	-	68,676	83,676
Scholarships:							
BHP Canada Inc.	12,792	24,792	25,066	134,500	122,500	36,792	48,792
Endowments	25,000	25,000	-	-	-	25,000	25,000
SIOS Scholarships	190,057	226,957	253,100	114,685	75,000	266,642	306,327
Other (targeted programming funds)							
Multi-Year Funding Allocation	-	-	-	-	-	-	-
ERP system implementation							
Administration of ERP System Implementation	1,935,323	2,198,953	1,950,542	-	2,063,953	135,000	-
ERP - Interest earned less finance fees	89,869	124,869	101,156	30,000	154,869	-	-
Programming:							
English as a Subsequent Language	44,711	9,886	17,100	112,000	112,000	9,886	9,886
Skills Training Allocation	163,415	143,630	68,754	1,000,000	1,164,674	(21,044)	(21,044)
Skills Training - Health Human resources CCA	50,000	30,405	15,535	50,000	50,000	30,405	30,405
Skills Training - Skilled Trades Training	164,270	(5,990)	-	300,000	300,000	(5,990)	(5,990)
Adult Basic Education - On Reserve	82,780	13,670	6,120	237,000	237,000	13,670	13,670
Adult Basic Education Credit	16,855	16,855	16,535	428,000	428,000	16,855	16,855
Essential Skills in the Workplace	123,661	38,306	(9,999)	200,000	200,000	38,306	38,306
	3,584,993	3,347,563	3,052,736	2,621,185	5,082,996	885,752	952,437
Unrestricted Operating Surplus	1,216,813	625,874	517,252	-	687,245	(61,371)	(648,442)
Total Accumulated Surplus from Operations	\$ 9,069,308	\$ 11,346,539	\$ 8,818,860	\$ 4,864,881	\$ 7,352,092	\$ 8,859,328	\$ 7,960,942

APPENDIX B

Skills Training Allocation Program Management Plan

STC Financial Overview

Approved Programs	2026-27	2027-28	2028-29
Revenue	\$1,829,642	\$1,829,642	\$1,829,642
Expenses	\$1,829,642	\$1,829,642	\$1,829,642
Net Income	\$0	\$0	\$0

**Appendix B
Skill Training Program Management Plan
Year 1**

Year	2026-27	2027-28	2028-29
Programs	10	10	10
Students	1,000	1,000	1,000
Cost	\$1,829,642	\$1,829,642	\$1,829,642

Program ID	Program Name	Standard/Program Name	Program Information	Start Date	End Date	Program Days	Program Capacity	Part time	Full time	Projected FTE	ICT Funding	Other Funding	Total Cost	Cost per seat	Remarks	
			In-Building (Drop-down Menu)	Location (Drop-down Menu)	Delivery Method (Drop-down Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days (MM/DD/YYYY)	Program Capacity	Part time	Full time	Projected FTE	ICT Funding (A)	Other Funding (B)	Total Course Cost (A+B+C)	Cost per Seat
527905	Continuing Care Assistant - Inpatient	Continuing Care Assistant	Inpatient	Humboldt	Classroom	8/25/2026	8/25/2026	140	140	140	71,200.00	\$0.00	\$134,200.00	\$1,120.00	Please provide rationale for offering this program.	
527906	Continuing Care Assistant - Inpatient	Continuing Care Assistant	Inpatient	Humboldt	Classroom	8/25/2026	8/25/2026	140	140	140	71,200.00	\$0.00	\$134,200.00	\$1,120.00	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
527907	Continuing Care Assistant - Inpatient	Continuing Care Assistant	Inpatient	Wynyard	Combination	8/25/2026	8/25/2026	140	140	140	53,875.00	\$0.00	\$108,000.00	\$771.43	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
527908	Continuing Care Assistant - Inpatient	Continuing Care Assistant	Inpatient	Winnoux	Combination	8/25/2026	8/25/2026	140	140	140	71,200.00	\$0.00	\$134,200.00	\$1,120.00	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
527909	Continuing Care Assistant - Inpatient	Continuing Care Assistant	Inpatient	Winnoux	Combination	8/25/2026	8/25/2026	140	140	140	71,200.00	\$0.00	\$134,200.00	\$1,120.00	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
528017	Early Childhood Education - Diploma Year 1	Early Childhood Education Diploma	Inpatient	Humboldt	Classroom	9/12/2026	5/8/2027	175	175	175	66,450.00	\$0.00	\$69,000.00	\$394.86	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
527995	Early Childhood Education - Diploma Year 1 (Intermediate)	Early Childhood Education Diploma	Inpatient	Humboldt	Classroom	9/12/2026	5/8/2027	175	175	175	14,100.00	\$0.00	\$18,000.00	\$102.86	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
528035	Early Childhood Education - PT - Diploma (Year 1)	Early Childhood Education Diploma	Inpatient	Humboldt	Classroom	9/12/2026	6/2/2027	5/6	5/6	5/6	2,950.00	\$0.00	\$2,950.00	\$525.00	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
528015	Early Childhood Education - Cert of Achievement - PT	Early Childhood Education - C of A	Inpatient	Humboldt	Classroom	9/12/2026	3/1/2027	7/5	15	15	807.00	\$0.00	\$1,400.00	\$172.50	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
528021	Early Childhood Education - Cert of Achievement - PT	Early Childhood Education - C of A	Inpatient	Wynyard	Classroom	9/12/2026	3/1/2027	7/5	15	15	807.00	\$0.00	\$1,400.00	\$172.50	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
528030	Early Childhood Education - PT - Diploma (Year 1)	Early Childhood Education Diploma	Inpatient	Wynyard	Classroom	9/12/2026	6/2/2027	5/6	5/6	5/6	15,500.00	\$0.00	\$18,000.00	\$1,120.00	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
528038	Early Childhood Education - PT - Diploma (Year 2)	Early Childhood Education Diploma	Inpatient	Winnoux	Classroom	2/17/2026	6/2/2026	9/5	12	12	15,500.00	\$0.00	\$18,000.00	\$1,120.00	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
527535E	Emergency Appliance Certificate	Emergency Appliance Certificate	Inpatient	Humboldt	Classroom	3/11/2027	6/18/2027	9/5	12	12	\$2,950.00	\$0.00	\$2,950.00	\$245.83	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	
527539	Instruction Appliance Certificate	Instruction Appliance Certificate	Inpatient	Humboldt	Classroom	9/12/2026	3/1/2027	10/5	12	12	\$2,950.00	\$0.00	\$2,950.00	\$245.83	Specific to Humboldt (CTC). This program will have 30 seats for domestic students and 10 seats for international students in 2026-27.	

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Year	2026	2027	2028	2029
STC Financial Overview				
Program Budget	3,350,000	3,350,000	3,350,000	3,350,000
Program Revenue				
Program Cost				
Program Profit				

Appendix B
Skills Training Program Management Plan
Year 1

Program Name	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Type
Office Administration	01/20/26	07/20/27	140
Industrial Mechanic Applied Certificate	02/22/26	07/22/27	80
Welding Applied Certificate	03/12/26	07/12/27	100
Pipelining and Pipefitting Applied Certificate	03/22/26	07/22/27	85
Practical Nursing Diploma (Sem 5, 6)	03/12/26	07/12/27	95
Practical Nursing Diploma (Sem 1)	03/12/26	07/12/27	95
Primary Care Paramedic (PT1 V-0)	07/12/26	07/12/27	65
Medical Health & Addictions Coun. Dip. v.2	08/20/26	07/20/28	95
Industrial Mechanic (C3 BHP Petrol Academy)	07/22/26	07/22/27	160
TOTAL			1070

Program Status (Dropdown Menu)	Program Name (Dropdown Menu)	Standards (Dropdown Menu)	Targeted Learning Outcomes (Dropdown Menu)	Accredited Organization (Dropdown Menu)	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Day	Program Capacity	Part Time	Full Time	Projected IE	ICT Funding (A)	Use of Carryover (B)	Health & Safety (C)	Other Funding (D)	Total Cost (A+B+C+D)	Cost per Seat	Remarks
5772-26	Office Administration	Office Administration	Skills Trade	Skills Trade	Classroom	Number 1	01/20/26	07/20/27	140	15	15	0	0	\$34,658.00	\$1,387.00	\$4,795.00	\$40,848.00	\$291.06	Plan are provided, resources for offering this program.	
5775-41	Industrial Mechanic Applied Certificate	Industrial Mechanic Applied Certificate	Skills Trade	Skills Trade	Classroom	Number 1	02/22/26	07/22/27	80	22	22	0	0	\$61,300.00	\$9,640.00	\$9,640.00	\$80,580.00	\$756.00	In 2025, there were over 80 job vacancies in the areas of Accounting Clerk, Admin Assistants and Receptionists in the CTC region. Industrial Mechanic Applied Certificate holders have been identified among the top 5 trades required for the BHP program site in the region for the next year in welding and other administrative roles.	
5792-14	Welding Applied Certificate	Welding Applied Certificate	Skills Trade	Skills Trade	Classroom	Number 1	03/12/26	07/12/27	100	12	12	0	0	\$81,790.00	\$9,655.00	\$9,655.00	\$101,090.00	\$1,010.90	There is an ongoing need for trained welders in the region. The area is projected to be constantly in high demand for the next 10 years.	
5723-33	Pipelining and Pipefitting Applied Certificate	Pipelining and Pipefitting Applied Certificate	Skills Trade	Skills Trade	Classroom	Number 1	03/22/26	07/22/27	85	11	11	0	0	\$89,950.00	\$5,545.00	\$5,545.00	\$95,495.00	\$1,124.06	The demand for Licensed Practical Nurses (LPN) is projected to be constantly in high demand for the next 10 years. The area is projected to be constantly in high demand for the next 10 years.	
4879-69	Practical Nursing Diploma (Sem 5, 6)	Practical Nursing Diploma (Sem 5, 6)	Health Services	Health Services	Classroom	Number 1	03/12/26	07/12/27	95	20	20	0	0	\$398,980.00	\$8,460.00	\$8,460.00	\$407,440.00	\$4,278.32	With resources to increase services in our region, there is a continued need to replace paramedics. There were 10 job vacancies in the region for the next year in welding and other administrative roles.	
5788-28	Practical Nursing Diploma (Sem 1)	Practical Nursing Diploma (Sem 1)	Health Services	Health Services	Classroom	Number 1	03/12/26	07/12/27	95	20	20	0	0	\$398,980.00	\$8,460.00	\$8,460.00	\$407,440.00	\$4,278.32	There is an ongoing need for trained welders in the region. The area is projected to be constantly in high demand for the next 10 years.	
4777-92	Primary Care Paramedic (PT1 V-0)	Primary Care Paramedic (PT1 V-0)	Health Services	Health Services	Classroom	Number 1	07/12/26	07/12/27	65	12	12	0	0	\$88,795.00	\$8,675.00	\$8,675.00	\$97,470.00	\$1,499.23	The demand for Licensed Practical Nurses (LPN) is projected to be constantly in high demand for the next 10 years.	
5028-08	Medical Health & Addictions Coun. Dip. v.2 (Sem 6)	Medical Health & Addictions Coun. Dip. v.2 (Sem 6)	Health Services	Health Services	Classroom	Number 1	08/20/26	07/20/28	95	11	11	0	0	\$399,440.00	\$8,460.00	\$8,460.00	\$407,900.00	\$4,287.78	There is an ongoing need for trained welders in the region. The area is projected to be constantly in high demand for the next 10 years.	
	Industrial Mechanic (C3 BHP Petrol Academy)	Industrial Mechanic (C3 BHP Petrol Academy)	Skills Trade	Skills Trade	Classroom	Number 1	07/22/26	07/22/27	160	22	22	0	0	\$100,000.00	\$7,000.00	\$7,000.00	\$107,000.00	\$668.75	There is an ongoing need for trained welders in the region. The area is projected to be constantly in high demand for the next 10 years.	
TOTAL									1070	107	107	0	0	\$1,139,708.00	\$94,871.06	\$94,871.06	\$1,234,579.06	\$1,153.80		

Delivery Institution (Dropdown Menu)	Program Name (Dropdown Menu)	Standard Program Name (Dropdown Menu)	Program Information	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Capacity	Part-time	Full-time	Projects Filled	ICT Funding	Other Funding	Total Cost	Cost per Seat	Remarks
			Accredited Organization	Delivery Method (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Capacity	Part-time	Full-time	Projects Filled	ICT Funding (A)	Other Funding (B)	Total Course Cost (A+B+C)	Cost per Seat	
	Continuing Care Assistant	Continuing Care Assistant	Sask Polytechnic	Classroom	8/24/2027	2/27/2028	160	10	8	10	77,837.00	544,275.00	\$12,997.00	\$12,997.00	Continuing Care Assistants (CCAs) are recognized as essential to Saskatchewan's health care system. The program provides training and recruitment initiatives for health professionals since 2022. The program is a 2-year diploma program. The program is currently operating the top positions on the 752,248 vacancies in 2025 (LMI Regional Job Vacancies Dashboard 2025). Provincial data indicate a sharp increase in CCA vacancies, underscoring the urgent need for trained CCAs for long-term care centres in the province. The program is designed to meet the demand for domestic students and international students in 2027-28.
	Continuing Care Assistant - International	Continuing Care Assistant	Sask Polytechnic	Classroom	8/24/2027	2/27/2028	160	10	8	10	77,837.00	544,275.00	\$12,997.00	\$12,997.00	Continuing Care Assistants (CCAs) are recognized as essential to Saskatchewan's health care system. The program provides training and recruitment initiatives for health professionals since 2022. The program is a 2-year diploma program. The program is currently operating the top positions on the 752,248 vacancies in 2025 (LMI Regional Job Vacancies Dashboard 2025). Provincial data indicate a sharp increase in CCA vacancies, underscoring the urgent need for trained CCAs for long-term care centres in the province. The program is designed to meet the demand for domestic students and international students in 2027-28.
	Continuing Care Assistant	Continuing Care Assistant	Sask Polytechnic	Classroom	8/24/2027	2/27/2028	160	10	8	10	77,837.00	544,275.00	\$12,997.00	\$12,997.00	Continuing Care Assistants (CCAs) are recognized as essential to Saskatchewan's health care system. The program provides training and recruitment initiatives for health professionals since 2022. The program is a 2-year diploma program. The program is currently operating the top positions on the 752,248 vacancies in 2025 (LMI Regional Job Vacancies Dashboard 2025). Provincial data indicate a sharp increase in CCA vacancies, underscoring the urgent need for trained CCAs for long-term care centres in the province. The program is designed to meet the demand for domestic students and international students in 2027-28.
	Continuing Care Assistant	Continuing Care Assistant	Sask Polytechnic	Classroom	8/24/2027	2/27/2028	160	10	8	10	77,837.00	544,275.00	\$12,997.00	\$12,997.00	Continuing Care Assistants (CCAs) are recognized as essential to Saskatchewan's health care system. The program provides training and recruitment initiatives for health professionals since 2022. The program is a 2-year diploma program. The program is currently operating the top positions on the 752,248 vacancies in 2025 (LMI Regional Job Vacancies Dashboard 2025). Provincial data indicate a sharp increase in CCA vacancies, underscoring the urgent need for trained CCAs for long-term care centres in the province. The program is designed to meet the demand for domestic students and international students in 2027-28.
928017	Early Childhood Education - Diploma Year 2	Early Childhood Education Diploma	Sask Polytechnic	Classroom	9/01/2027	5/24/2028	125	10	6	6	95,640.00	\$11,000.00	\$98,640.00	\$98,640.00	As indicated above, using the hybrid delivery model, a cohort from another institution in the region will be enrolled in this program.
527995	Early Childhood Education - Diploma Year 2 (International)	Early Childhood Education Diploma	Sask Polytechnic	Classroom	9/01/2027	5/24/2028	125	10	6	6	95,640.00	\$11,000.00	\$98,640.00	\$98,640.00	As indicated above, using the hybrid delivery model, a cohort from another institution in the region will be enrolled in this program.
	Early Childhood Education - C of A - PT	Early Childhood Education C of A	Sask Polytechnic	Classroom	9/06/2027	3/17/2028	26	15	10	1	5,800.00	\$14,170.00	\$14,750.00	\$14,750.00	As indicated above, the times CCE programs will be delivered using a hybrid model to provide more flexible and accessible training.
	Early Childhood Education - PT Diploma (Year 1)	Early Childhood Education	Sask Polytechnic	Classroom	9/06/2027	6/27/2028	59	15	10	3	38,805.00	\$27,260.00	\$66,065.00	\$24,197.00	As indicated above, Part-time CCE programs will be delivered using a hybrid model to provide more flexible and accessible training.
	Early Childhood Education - PT Diploma (Year 1)	Early Childhood Education	Sask Polytechnic	Classroom	9/06/2027	6/27/2028	59	15	10	3	38,805.00	\$27,260.00	\$66,065.00	\$24,197.00	As indicated above, Part-time CCE programs will be delivered using a hybrid model to provide more flexible and accessible training.
	Early Childhood Education - C of A - PT	Early Childhood Education	Sask Polytechnic	Classroom	9/07/2027	3/18/2028	36	15	8	1	53,660.00	\$11,935.00	\$11,935.00	\$11,935.00	As indicated above, Part-time CCE programs will be delivered using a hybrid model to provide more flexible and accessible training.
	Capacity Applied Certificate	Capacity Applied Certificate	Sask Polytechnic	Classroom	1/01/2028	6/30/2028	95	12	10	8	55,475.00	\$37,000.00	\$99,275.00	\$99,275.00	There is consistent demand for carpenters in CTC region. There were 21 job vacancies in the region and over 570 provincially LMI Regional Job Vacancies Dashboard 2025. The demand for carpenters is expected to increase in the province. According to the 2025 Saskatchewan Detailed Occupational Outlook, Carpenters are among top 15 occupations, and demand for carpenters will continue to grow in the supply during the post-recession housing market growth in Saskatchewan (Labour Market Analysis 2024).
	Electrician Applied Certificate	Electrician Applied Certificate	Sask Polytechnic	Classroom	9/06/2027	1/7/2028	100	15	12	11	67,875.00	\$50,830.00	\$115,150.00	\$115,150.00	There is consistent demand for electricians in CTC region. Over 292 job vacancies in CTC region were identified in the provincially LMI Regional Job Vacancies Dashboard 2025. A number of graduates from this program are needed by SIA in the region each year in expanding and other administrative phases. According to the 2025 Saskatchewan Detailed Occupational Outlook, Electricians are among top 15 occupations, and demand for electricians will continue to grow in the supply during the post-recession housing market growth in Saskatchewan (Labour Market Analysis 2024).
	Office Administration	Office Administration	Sask Polytechnic	Classroom	8/09/2027	4/5/2028	140	15	8	10	59,605.00	\$46,605.00	\$143,110.00	\$143,110.00	As indicated above, the times CCE programs will be delivered using a hybrid model to provide more flexible and accessible training.
	Industrial Mechanics Applied Certificate	Industrial Mechanics Applied Certificate	Sask Polytechnic	Classroom	2/21/2028	6/29/2028	80	15	12	9	566,360.00	\$37,415.00	\$103,775.00	\$103,775.00	As indicated above, the times CCE programs will be delivered using a hybrid model to provide more flexible and accessible training.

Appendix B
SKILLS Training Program Management Plan
Year 3

Delivery Institution (Dropdown Menu)	Year 3 (Dropdown Menu)	Date Submitted (MM/DD/YYYY)	4/28/2026
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PLANA

Program Information										Rationale			
Program Status (Program Menu)	Session ID	Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown Menu)	Credentialed (Program Menu)	Accredited Organization (Dropdown Menu)	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time Full-time	Projected FTE
		Continuing Care Assistant - Introductory		Institute	Sask Polytechnic	Classroom	Humboldt			140	10	8	
		Continuing Care Assistant		Institute	Sask Polytechnic	Classroom	Humboldt			140	5	5	
		Continuing Care Assistant		Institute	Sask Polytechnic	Classroom	Wynyard			140	14	10	12
		Continuing Care Assistant		Institute	Sask Polytechnic	Classroom	Warrus			140	12	10	12
		Early Childhood Education - part time		Institute	Sask Polytechnic	Combination	Humboldt			50	15	15	
		Early Childhood Education - part time		Institute	Sask Polytechnic	Combination	Wynyard			50	10	10	
		Early Childhood Education - part time		Institute	Sask Polytechnic	Combination	Warrus			50	12	10	
		Carpentry Applied Certificate		Institute	Sask Polytechnic	Classroom	Humboldt			95	12	10	
		Electrician Applied Certificate		Institute	Sask Polytechnic	Classroom	Humboldt			100	12	12	
		Office Administration		Institute	Sask Polytechnic	Classroom	Humboldt			140	15	8	
		Industrial Mechanics Applied Certificate		Institute	Sask Polytechnic	Classroom	Humboldt			80	12	12	
		Welding Applied Certificate		Institute	Sask Polytechnic	Classroom	Humboldt			104	12	12	
		Plumbing and Pipefitting Applied Certificate		Institute	Sask Polytechnic	Classroom	Humboldt			85	12	8	
		Primary Care Paramedic (PT)		Institute	Sask Polytechnic	Classroom	Humboldt			168	12	12	
		Practical Nursing Diploma Sem 5 & 6		Institute	Sask Polytechnic	Classroom	Warrus			95	20	16	14
		Practical Nursing Diploma Sem 11		Institute	Sask Polytechnic	Classroom	Warrus			65	20	20	
		Industrial Mechanics (BEP - Post-Secondary CS)		Institute	Sask Polytechnic	Humboldt	Humboldt			160	21	14	20
										TOTAL	229	35	37
										TOTAL	0	0	0

APPENDIX C
Essential Skills /
Adult Basic Education
Program Management Plan



Appendix C
Essential Skills (Adult Basic Education) Program
Multi-Year Business Plan
Year 1

Essential Skills (Adult Basic Education) Program	Estimated Program Reserves as of June 30, 2026	Budget Allocation for 2026-27	Projected Program Costs for 2027-28
ESL	\$1,936	\$42,000	\$42,000
ABE Traditional	\$1,685	\$42,000	\$42,000
ABE On-reserve	\$1,876	\$27,000	\$13,670
ABE-ESVP	\$18,904	\$200,000	\$200,000
Total	\$24,001	\$97,000	\$217,670

Delivery Institution	Year	Date Submitted
Centennial College	2026-27	4/26/2026

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 Hours	Seat Capacity	Part-Time	Full-Time	Projected FTE	Work placements provided	CT Funding			Other Funding			Total Cost	Cost per Seat	ETI	Comments Please provide additional information to support program change, if any.							
																Projected ABE Traditional Funding [A]	Projected ABE ESVP Funding [A]	Projected ABE ESVP Funding [A]	ESL Funding [A]	ABE Carry Over Funding [B]	K-12 Funding for 18-21 Year Olds [C]					Partner Contribution [D]						
		Adult 1 Online	Level 1	Online	Off-reserve	DAFN, RFN, GFN, TATC	Online	9/02/26	4/27/27	131	46	46	26	46	0																	
		Adult 2 Penitentiary	Level 1	Penitentiary	Off-reserve	GFN, RFN, MFR, KFN, TATC	In-person	9/02/26	4/27/27	150	30	30	15	30	0																	
		ESVP - Introduction to Mechanics & Small Engine Repair	ESVP	Penitentiary	Off-reserve	TATC, GFN, MFR, KFN, DAFN	In-person	4/05/27	6/11/27	45	12	12	12	12	3	Yes																
		ESVP - Pathways to Industrial Mechanics in Manufacturing	ESVP	Humboldt	Off-reserve	Borghal, Schulte	In-person	7/01/27	5/28/27	85	12	12	12	12	8	Yes																
		Thrive - LIFE SKILLS	Level 1	Penitentiary	Off-reserve	TATC, GFN, MFR, KFN, RFN	In-person	9/14/26	9/22/26	10	10	10	10	10	0	No																
		Thrive - LIFE SKILLS	Level 1	Penitentiary	Off-reserve	TATC, GFN, MFR, KFN, RFN	In-person	7/14/26	9/22/26	10	10	10	10	10	0	No																
		Thrive Level 3 - LIFE SKILLS	Level 2	DAFN	On-reserve	DAFN	In-person	1/18/27	1/28/27	10	10	10	10	10	0	No																
		Thrive - Workforce Ready	ESVP	DAFN	On-reserve	DAFN	In-person	10/19/26	11/02/26	15	24	24	24	24	13	No																
					On-reserve	DAFN	In-person	3/12/27	3/29/27	20	24	24	24	24	2	Yes																
TOTAL										174	77	108	863																			
TOTAL										50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00

Appendix C
Essential Skills (Adult Basic
Education) Program
Year 2



Government of Saskatchewan
Saskatchewan Education, Skills and Training
Information: 1-800-665-5268
www.sask.ca

Delivery Institution	Year	Start Schedule	End Schedule
Carlton Place College	2027-28	MM/DD/YYYY	MM/DD/YYYY

Program Status	Skill/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	ICT Funding					Total Cost	Cost per Seat	ETI	Comments											
																Projected Traditional Funding [A]	Projected AME On-Reserve Funding [A]	Projected AME-ESWP Funding [A]	ES Funding [A]	AME Carry Over Funds Used * [B]					k-12 funding for ab-21 Year [C]	Partner Contribution [D]									
ABAA		Adult 112 Online	Level 4	Online	Off-Reserve	OWN, UFN, GSN, TATC	Online	9/02/26	6/27/27	131	40	40	20	45	0																				
ABAA		Adult 112 Particity	Level 4	Particity	Off-Reserve	GSN, DFN, MN, UFN, TATC	In person	9/02/26	6/27/27	130	30	30	15	34	0																				
ABAA		ESWP	ESWP	Particity	On-Reserve	TATC, GSN, MN, UFN, ESN	In person	6/08/27	6/11/27	68	10	10	10	10	0																				
ABAA		ESWP	ESWP	Particity	On-Reserve	Boisjoubert, Schulte	In person	2/01/27	5/29/27	86	10	10	10	10	0																				
ABAA		Thrive - LIFE SKILLS	Level 1	Wadena/ELEN	Off-Reserve	UFN	In person	2/22/27	3/09/27	10	10	10	10	10	0																				
ABAA		Thrive - LIFE SKILLS	Level 1	Particity	Off-Reserve	TATC, GSN, MN, UFN, ESN	In person	9/14/26	9/29/26	10	10	10	10	10	0																				
ABAA		Thrive - LIFE SKILLS	Level 1	Particity	Off-Reserve	TATC, GSN, MN, UFN, ESN	In person	9/14/26	9/29/26	10	10	10	10	10	0																				
ABAA		Thrive Level 1 LIFE SKILLS	Level 2	QATN	On-Reserve	OWN	In person	10/19/26	11/02/26	15	24	24	24	13	0																				
ABAA		Thrive - Workforce Ready	ESWP	QATN	On-Reserve	OWN	In person	3/17/2027	3/25/2027	20	24	24	24	2	0																				
ABAA										TOTAL	179	72	118	98.5																					
ABAA										TOTAL	0	0	0	0																					
ABAA										TOTAL	0	0	0	0																					

APPENDIX D

English Language Training Enrolment Plan



Empowering and Growing Learning
 Répondre, soutenir et faire grandir l'apprentissage

Appendix D
 English as a
 Subsequent
 Language (ESL)

ESL Financial Overview	
Estimated Program Expenses as of June 30, 2026	\$9,886
Projected Expenses Forward for 2026-27	\$112,000
Projected Expenses Forward for 2027-28	\$9,886

Delivery Method (Dropdown Menu Selection)	Year	Date Submitted
Dropdown Menu	2026-27	4/28/2025

Program ID (Dropdown Menu Selection)	Program Name	Program Type (Dropdown Menu Selection)	Location (Dropdown Menu Selection)	Partner	Delivery Method (Dropdown Menu Selection)	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of learner hours	Seats Per Class (by Capacity)	Seats Per Class (by RSC)	Total Class Seats (RSC)	Permanent Residents (RSC)	Temporary Residents (RSC)	Canadian Learners (RSC)	Stage 1 Learners (RSC)	Stage 2 Learners (RSC)	ICT Funding (RSC)	ICT Funding (CTVA funding) (RSC)	ICT Funding (CTVA funding) (program)	ICT Funding (CTVA funding) (program)	ICT Funding (CTVA funding) (program)	Total per seat	Total # of Males enrolled	Total # of Females enrolled	Total # of Total Enrolled	Total # of Total Withdrawn
Regional 1	Regional 1	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 2	Regional 2	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 3	Regional 3	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 4	Regional 4	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 5	Regional 5	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 6	Regional 6	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 7	Regional 7	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 8	Regional 8	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 9	Regional 9	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 10	Regional 10	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 11	Regional 11	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 12	Regional 12	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 13	Regional 13	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 14	Regional 14	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 15	Regional 15	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 16	Regional 16	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 17	Regional 17	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 18	Regional 18	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 19	Regional 19	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 20	Regional 20	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 21	Regional 21	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 22	Regional 22	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 23	Regional 23	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 24	Regional 24	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 25	Regional 25	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 26	Regional 26	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 27	Regional 27	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 28	Regional 28	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 29	Regional 29	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 30	Regional 30	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 31	Regional 31	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 32	Regional 32	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 33	Regional 33	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 34	Regional 34	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 35	Regional 35	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 36	Regional 36	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 37	Regional 37	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 38	Regional 38	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 39	Regional 39	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 40	Regional 40	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 41	Regional 41	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 42	Regional 42	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 43	Regional 43	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 44	Regional 44	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 45	Regional 45	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 46	Regional 46	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 47	Regional 47	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 48	Regional 48	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 49	Regional 49	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 50	Regional 50	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 51	Regional 51	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 52	Regional 52	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 53	Regional 53	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 54	Regional 54	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 55	Regional 55	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 56	Regional 56	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 57	Regional 57	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 58	Regional 58	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 59	Regional 59	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 60	Regional 60	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8	12															
Regional 61	Regional 61	PREA	humboldt		Online	5/7/2026	5/7/2027	188	4	8																



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
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