



**Great Plains College**  
**BUSINESS**  
**PLAN**

**2023 - 2024**

*great plains*  
college



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## EXECUTIVE SUMMARY

Great Plains College is at the leading edge of Saskatchewan's regional college system providing programs and services within a large geographic area. Our decentralized campuses are located in Biggar, Kindersley, Maple Creek, Martensville, Swift Current, and Warman. Throughout our locations, we offer a number of post-secondary certificate, diploma, and degree programs, as well as university courses, safety training, Adult Basic Education, and English language training. In addition to a diverse range of programs, we proudly boast one of the most competitive scholarship programs among regional colleges in the province, helping improve the accessibility and affordability of post-secondary education to both domestic and international students.

Great Plains College is focused on meeting the needs of learners, employers, and communities in Southwest and West Central Saskatchewan. We continually strive to connect students, communities and businesses through responsive programming in a flexible, supportive, and student-centred learning environment for domestic and international learners. We concentrate our energy and innovation on building careers, partnerships, and communities. These principles have guided the creation of the Great Plains College 2023-24 Business Plan.

The Great Plains College 2023-24 Business Plan is also informed by our recently revised 2022-27 Strategic Plan, which affirms our commitment to serving our geographic area. Additionally, we continue to align with the Saskatchewan Growth Plan 2020-2030 and focus our organization on assisting the province in meeting its goals through our contribution to the education and training sector. We remain committed to our mandate as reflected in our vision to "Be a leader in Saskatchewan to obtain growth, prosperity, and quality of life through education and training" and our mission "To build and enrich careers, partnerships, and our communities through education." These statements will lay a foundation as we balance building upon our reputable past as an educational leader in the region while also working to navigate the changing educational landscape and shifting learner demographic that has formed in our post-pandemic world.

To align our programming array with the strategic directions and goals of our plan and ultimately, to contribute to the goals for Saskatchewan's plan for growth, we are reviewing what is working and what needs to evolve given the changing learner profiles. This has included enhancing our training seats in health care, early childhood education, and trades.

Although programs remain the core of operations at the college, we have also invested significantly in the support units of the organization, which has resulted in an improved experience for learners. The continued focus on enhanced services in the areas of student services, registration, development, teaching and learning, communications, marketing and information technology remains fundamental in meeting our goals and targets.

Central to the successful implementation of our planning is effectively working with our educational and industry partners. Our partnership activity ranges from external investment in equipment and technology, and Saskatchewan Health Authority to working with sector groups such as school divisions and trades associations to offer training of mutual interest and enhance the transition to employment for students.

Adult basic education, essential skills, literacy and workplace development training have also been renewed to ensure access for learners to post-secondary education and direct linkages to employment. Demand for English as a Second Language programming remains strong with programs spread throughout all geographic regions of the organization. Supporting the ongoing implementation of the Saskatchewan model of LINC Home Study through remote delivery continues to be a major focus during the upcoming year.

The continued investment in the Preventative Maintenance and Renewal (PMR) fund will provide opportunities for renewal and capital activities in order to provide a modern learning environment for our students. For 2023-24, \$81,500 of new funding has been approved for upgrades to LED lighting at the



Swift Current Campus and will allow for the repair of the fall protection tower in Kindersley and flooring in Martensville.

In 2022-23, \$200,000 of funding allowed the college to take further steps in the Gymnasium Renewal project at Swift Current Campus, which is ongoing and will continue in 2023-24. The Swift Current Gymnasium Project will be a major focus in 2023-24. Actions over the coming months will include a review of existing construction design plans and development of a PMR request for further funding to continue with a complete renewal of the gym in the 2025 and 2026 fiscal years. A successful gymnasium renewal project will yield a multi-purpose facility creating much-needed classroom space for expanded program offerings, a venue for athletics thereby enhancing the student experience, and provide some opportunities for external usage thus adding to the value proposition Great Plains College offers the community it serves.

Given the challenges of COVID-19 experienced from 2020-22, the college will present a small deficit in its operating budget for the 2023-24 fiscal year. While the multi-year funding commitment is welcomed as it provides a level of organizational stability, our most pressing challenge will be sustaining core operations beyond 2023-24 within the allocated funding levels. At this juncture, our ability to effectively work with partners, implement programs and ensure that students have the support required to be successful, will be our main priority. More aggressive measures may be needed in the future to control the college budget.

Overall, the college faces significant challenges as it heads into the 2023-24 academic year, including the ongoing task of economic recovery and renewed sustainability in a post-pandemic environment. Despite these challenges, the college moves forward optimistically in meeting the education and training needs of our region. We look forward to working with our Ministry and industry partners to ensure our ability to provide an environment conducive to student success remains intact.

## **CHALLENGES**

### **STUDENT RECRUITMENT**

Without question, our largest challenge at Great Plains College is student recruitment. Our full load equivalent student count has declined by more than 25 per cent over a ten-year period, including years of annual consecutive decline. In speaking with other presidents and administrators, shrinking enrolments exist across the sector. A recent Fortune article by Collin Brinkley (2023) highlighted that the enrolment challenges may go beyond the rural, remote, and northern colleges, telling of historic declines in American college enrolments too.

### **HOT LABOUR MARKET**

In Saskatchewan, a hot labour market has added to our student recruitment woes. The demand for workers makes it possible for graduates to be hired right out of high school or to secure employment without career training; employers will take new employees and train them directly, especially in unregulated sectors. As well of course, in our province, there always exists the draw of the large urban centres as prospective students make their way toward “bright lights.” We find this especially in our Martensville and Warman campuses – two bedroom communities north of Saskatoon – only 8 and 20 kilometres, respectively.

### **BUDGETARY CONSTRAINTS**

Budgetary constraints can have a significant impact on the operations of a post-secondary institution.. Government funding has remained consistent but with inflationary considerations the purchasing power of the funding has been reduced. It will be important for the college to carefully monitor these factors and develop strategies to mitigate any negative impacts on the quality of education and student outcomes.

## STUDENT FINANCES

Students are struggling with the costs associated with college programming. We see this in the increased demand for our part-time programs, thereby allowing students to also work to offset costs. As well, part of our declared value proposition, and identified as a dominant factor for our students choosing Great Plains is our strong scholarship program. According to our 2020-21 Annual Graduate Survey Report, the majority (61 per cent) of graduates say receiving a scholarship was important in their decision to attend Great Plains College – including 17 per cent who say it was ‘very important’.

We are grateful for the financial support we receive from our communities to support students; however, more must be done. We know that financial considerations are part of the decision to enrol in a post-secondary program. At Great Plains College, a healthy scholarship program removes, or at least lowers, this barrier and allows students to access the classroom at a more palpable price point. Our five-year average has 39 per cent of our students receiving some type of scholarship, and over half (51 per cent) receive some type of support/assistance including scholarship, agency funding/sponsorship, provincial training allowance, etc. More must be done to ease the financial strain and create pathways to the classroom.

## GOALS, OBJECTIVES, KEY ACTIONS AND SUCCESS MEASURES, 2022-23 TARGETS

### GUIDING PRINCIPLES/ASSUMPTIONS

An important undertaking by our leadership team within the strategic plan renewal process was to establish a set of guiding principles that would inform decision making. We have continued to utilize these principles in establishing our 2023-24 Business Plan.

Great Plains College assumes:

- The budget will be managed within clear limits, upholding fiscal policy and resulting in financial sustainability.
- Program development and implementation will be guided by balancing student preferences, labour market demands, enrolment and responsible resource allocation.
- Use of technology is embraced, incorporated and supported in all aspects of teaching, learning and the workplace.
- Health, wellness and safety are a priority for staff and students.
- Diversity and inclusivity are respected and encouraged.
- Working together fosters communication, collaboration and decisions that consider multiple perspectives.
- We embrace creativity, resourcefulness and innovation.
- Student demand for programs and services drives our facility footprint.
- Organizational capacity will be taken into consideration for all initiatives.

In addition to these guiding principles, we also rely on the academic and economic literature available to us to best project the operating environment we will encounter for the upcoming year. As such, we assume the following:

#### Post-Pandemic Environment

- 2023-24 will be minimally impacted by COVID illness and reflect an operating environment that is open for business without public health restrictions.

#### Labour Market & Provincial Economy

- The global pandemic will continue to have a profound impact on the Saskatchewan/Canadian labour market. Statistics Canada (2022) reported 959,600 unfilled positions in Canada in the third quarter of 2022 which is down 3.3 per cent from the record high reached in the second quarter of 992,000. These impacts will influence the demands from our regional employers for our graduates and in turn, our enrolments, capacity and transition to employment.

- Tightening of the labour force in regional economies for the service sector, along with the growth in demand of essential services, will continue – particularly in health care. In March 2023, unemployment in Saskatchewan reached 4.7 per cent versus 5 per cent from one year prior, translating into 9,500 new jobs year over year (Government of Saskatchewan, 2023).
- Inflationary pressures and financial struggles will create an additional barrier to post-secondary education. Inflation is up 6 per cent year over year in Saskatchewan (Government of Saskatchewan 2023).
- Immigration policy will create new student market opportunities within the communities we serve (Government of Canada, 2023).

### **Staff and Student Markets - Changing Profiles**

- Demand for workers and an evolving perspective regarding the need for credentials in the labour market will result in student recruitment challenges (Binkley, 2023).
- Study permit policy shifts to meet labour market demands have removed hours of work maximums for international students within Canada. Balancing study and work may become increasingly challenging for these student groups given the economic and employer pressures (Andrews, 2022).
- Expectation of blended/remote work and learning environments will continue within the competition for labour and learners (Globe Content Studio, 2021).
- Trauma, mental and emotional health struggles are expected to continue with increased pressures for services in rural and remote environments. Underrepresented labour market and student groups (Indigenous, people with disabilities, females and youth) are expected to be affected disproportionately (Mental Health Commission of Canada, 2021). Attracting and retaining both workers and students from these groups will require creativity including incentivizing training.

### **Regional College Environment**

- The regional college system in Saskatchewan has felt the effect of the trends outlined over the last decade. Government funding has remained consistent but with inflationary considerations the purchasing power of the funding has been reduced (see *Comparison of Operating Fund Costs* chart on page 5 and *Comparison of Personal Services Costs* on page 6).
- Domestic enrolment has declined (see *Comprehensive Enrolments for the College: 2011-12 to 2019-20* on pages 6 and 7) but has been offset by the incorporation of international students resulting in consistent student levels.
- The cost of attracting a student and supporting them through their academic journey through to graduation has required an increased investment per individual student and therefore, with limited revenue, we need to be creative to ensure our viability.
- The 2023-24 provincial budget saw new investments into regional colleges which are very welcome. However, we continue to advocate for removal of the limitations of these funding envelopes in order for us to be more responsive to the labour market. This includes removing the barriers for participation of students such as reduced tuition rates in full time programs to acknowledge that attending full time programming individuals are sacrificing the ability to garner income.
- Continued investment and capacity will be required to attract and retain enrolments to be sustainable.

**Great Plains College  
Comparison of Operating Fund Costs  
For the years 2018 to 2022**

	2018	2019	2020	2021	2022
<b>Agency</b>					
Agency Contracts	\$ 822,193	\$ 781,307	\$ 696,993	\$ 732,743	\$ 862,661
Contract Instructors	214,023	245,292	110,193	154,782	204,614
<b>Total Agency</b>	<b>1,036,216</b>	<b>1,026,599</b>	<b>807,186</b>	<b>887,525</b>	<b>1,067,275</b>
<b>Facilities</b>					
Facility Rental	30,333	58,748	79,085	64,763	71,028
Building Supplies	5,334	1,986	6,231	1,722	1,535
Grounds	3,550	16,814	13,412	14,889	17,763
Utilities	256,912	260,224	243,562	215,774	269,115
Repairs & Maint Buildings	111,260	106,782	101,505	78,384	99,200
Janitorial	54,477	56,082	61,450	78,128	90,978
<b>Total Facilities</b>	<b>461,866</b>	<b>500,636</b>	<b>505,245</b>	<b>453,660</b>	<b>549,619</b>
<b>Total Information Technology</b>					
Computer Services	97,389	86,877	68,693	74,791	73,870
Data Communications	5,416	3,829	3,239	1,884	5,955
Material &Supplies	10,052	18,467	19,533	21,675	16,081
Repairs & Maint	3,795	1,529	454	547	3,817
Equipment	42,914	75,980	86,100	157,350	50,152
Software	40,638	40,859	87,414	70,735	65,877
<b>Total Information Technology</b>	<b>200,204</b>	<b>227,541</b>	<b>265,433</b>	<b>326,982</b>	<b>215,752</b>
<b>Equipment</b>					
Rental	158,985	123,715	114,689	155,187	213,356
Non-Capital Equip	15,496	32,233	5,903	43,305	26,406
Repairs & Maint	27,537	23,203	20,063	10,426	9,135
Vehicle Lease	84,318	105,713	99,319	79,698	89,927
<b>Total Equipment</b>	<b>286,336</b>	<b>284,864</b>	<b>239,974</b>	<b>288,616</b>	<b>338,824</b>
<b>Personal Services</b>					
Employee Benefits	1,082,815	1,142,239	1,229,168	1,202,723	1,346,286
Salaries	6,594,258	6,761,665	7,356,252	7,363,890	7,693,779
Accumulated Sick Leave Expense	3,500	(2,200)	6,100	5,500	10,100
Honoraria	27,385	17,878	20,548	17,678	19,778
<b>Total Personal Services</b>	<b>7,707,958</b>	<b>7,919,582</b>	<b>8,612,068</b>	<b>8,589,791</b>	<b>9,069,943</b>
<b>Operating Expenses</b>					
Advertising & Promotion	201,991	170,193	129,148	139,527	166,062
Association Fees & Dues	38,206	36,268	42,668	37,921	50,500
Bad Debts	7,368	7,701	934	1,522	1,351
Financial Services	28,238	21,840	24,582	30,222	39,599
Professional Services	185,571	154,043	140,331	148,865	167,052
Inservice & Professional Development	71,089	81,559	41,265	6,661	49,259
Inservice & Professional Development Tra	22,868	48,907	49,577	13,737	28,392
Insurance	65,825	71,087	74,860	84,925	96,804
Material &Supplies	215,406	251,550	233,791	251,747	226,692
Event Supplies	44,920	72,571	76,870	33,616	39,408
Postage, Freight & Courier	27,445	31,905	22,506	23,284	38,271
Printing & Copying	24,488	21,505	14,411	18,310	16,672
Subscriptions	1,844	679	3,560	12,706	7,033
Telephone	74,672	77,455	113,658	102,322	116,160
Travel	159,390	153,516	153,890	105,063	159,432
Other Operating Expenses	4,877		4,051	11	39,081
<b>Total Operating Expenses</b>	<b>1,174,198</b>	<b>1,200,779</b>	<b>1,126,102</b>	<b>1,010,439</b>	<b>1,241,768</b>
<b>Total External Expenses</b>	<b>\$ 10,866,778</b>	<b>\$ 11,160,001</b>	<b>\$ 11,556,008</b>	<b>\$ 11,557,013</b>	<b>\$ 12,483,181</b>
<b>% Increase from Base Year</b>	Base Yr	3%	6%	6%	15%
<b>FLEs per OCSM</b>	555.26	559.34	545.43	497.03	497.03
<b>Cost per FLE</b>	\$ 19,571	\$ 19,952	\$ 21,187	\$ 23,252	\$ 25,116

Note: FLEs for 2022 were not available, so used 2021 FLEs for now



Great Plains College  
 Comparison of Personal Services Costs  
 For the years 2018 to 2022

	2018	2019	2020	2021	2022
<b>Personal Services</b>					
Employee Benefits	1,082,815	1,142,239	1,229,168	1,202,723	1,346,286
Salaries	6,594,258	6,761,665	7,356,252	7,363,890	7,693,779
Accumulated Sick Leave Expense	3,500	(2,200)	6,100	5,500	10,100
Honoraria	27,385	17,878	20,548	17,678	19,778
<b>Total Personal Services</b>	<b>7,707,958</b>	<b>7,919,582</b>	<b>8,612,068</b>	<b>8,589,791</b>	<b>9,069,943</b>
% Increase from Base Year	Base Yr	3%	12%	11%	18%
FLEs per OCSM	555.26	559.34	545.43	497.03	497.03
Cost per FLE	\$ 13,882	\$ 14,159	\$ 15,790	\$ 17,282	\$ 18,248

Note: FLEs for 2022 were not available, so used 2021 FLEs for now

**Comprehensive Enrolments for the College: 2011-12 to 2019-20**

	Program Groups	2011-12				2012-13				2013-14			
		Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
<b>SKILLS TRAINING</b>	<b>Institute Credit:</b>												
	Sask Polytech	146	189	1	219.74	179	182	1	217.94	163	216	0	234.17
	Other	61	70	0	119.97	39	69	0	95	66	39	0	100.43
	Apprenticeship & Trade	0	18	0	3.2	0	18	0	3.2	0	37	0	6.57
	<b>Total Institute Credit</b>	<b>207</b>	<b>277</b>	<b>1</b>	<b>342.91</b>	<b>218</b>	<b>269</b>	<b>1</b>	<b>316.14</b>	<b>229</b>	<b>292</b>	<b>0</b>	<b>341.19</b>
	<b>Industry Credit:</b>												
	<b>Total Industry Credit</b>	<b>0</b>	<b>722</b>	<b>2902</b>	<b>98.72</b>	<b>0</b>	<b>592</b>	<b>2324</b>	<b>82.89</b>	<b>0</b>	<b>442</b>	<b>2688</b>	<b>81.06</b>
<b>Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)</b>													
<b>Total Non-Credit</b>	<b>0</b>	<b>13</b>	<b>191</b>	<b>5.24</b>	<b>0</b>	<b>29</b>	<b>100</b>	<b>4.56</b>	<b>0</b>	<b>30</b>	<b>131</b>	<b>6.04</b>	
<b>TOTAL SKILLS TRAINING</b>	<b>207</b>	<b>1012</b>	<b>3094</b>	<b>446.87</b>	<b>218</b>	<b>890</b>	<b>2425</b>	<b>403.59</b>	<b>229</b>	<b>764</b>	<b>2819</b>	<b>428.29</b>	
<b>BASIC EDUCATION</b>	<b>BE Credit:</b>												
	Adult 12	71	49	0	84.43	77	55	0	84.14	68	45	0	72.55
	Adult 10	10	11	0	11.92	9	14	0	11.91	2	17	0	6.89
	Academic GED	24	50	0	31.21	25	32	0	26.69	27	35	0	28.44
	<b>Total BE Credit</b>	<b>105</b>	<b>110</b>	<b>0</b>	<b>127.56</b>	<b>111</b>	<b>101</b>	<b>0</b>	<b>122.74</b>	<b>97</b>	<b>97</b>	<b>0</b>	<b>107.88</b>
	<b>BE Non-Credit:</b>												
	Employability/Life Skills	3	9	0	2.24	39	52	0	41.75	7	36	0	16.76
	English Language Training	0	235	0	22.29	0	232	0	25.52	4	306	0	27.3
	General Academic Studies	0	0	0	0	0	0	0	0	0	0	0	0
	Literacy	14	16	0	19.21	1	7	0	3.04	0	0	0	0
<b>Total BE Non-Credit</b>	<b>17</b>	<b>260</b>	<b>0</b>	<b>43.74</b>	<b>40</b>	<b>311</b>	<b>0</b>	<b>70.31</b>	<b>11</b>	<b>342</b>	<b>0</b>	<b>44.06</b>	
<b>TOTAL BASIC EDUCATION</b>	<b>122</b>	<b>370</b>	<b>0</b>	<b>171.3</b>	<b>151</b>	<b>412</b>	<b>0</b>	<b>193.05</b>	<b>108</b>	<b>439</b>	<b>0</b>	<b>151.94</b>	
<b>UNIVERSITY</b>	<b>36</b>	<b>71</b>	<b>0</b>	<b>43.3</b>	<b>31</b>	<b>44</b>	<b>0</b>	<b>32.9</b>	<b>40</b>	<b>55</b>	<b>0</b>	<b>48.4</b>	
<b>TOTAL ENROLLMENT</b>	<b>365</b>	<b>1453</b>	<b>3094</b>	<b>661.47</b>	<b>400</b>	<b>1346</b>	<b>2425</b>	<b>629.54</b>	<b>377</b>	<b>1258</b>	<b>2819</b>	<b>628.63</b>	

	Program Groups	2014-15				2015-16				2016-17			
		Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
<b>SKILLS TRAINING</b>	<b>Institute Credit:</b>												
	Sask Polytech	136	214	10	201.14	174	223	12	244.38	138	309	7	247.68
	Other	38	34	0	57.41	56	45	0	80.81	44	50	0	80.22
	Apprenticeship & Trade	0	33	0	5.87	0	13	0	4.04	0	0	0	0
	<b>Total Institute Credit</b>	<b>174</b>	<b>281</b>	<b>10</b>	<b>264.42</b>	<b>230</b>	<b>281</b>	<b>12</b>	<b>329.23</b>	<b>182</b>	<b>359</b>	<b>7</b>	<b>327.9</b>
	<b>Industry Credit:</b>												
	<b>Total Industry Credit</b>	<b>0</b>	<b>352</b>	<b>2714</b>	<b>77.02</b>	<b>0</b>	<b>251</b>	<b>2459</b>	<b>66.53</b>	<b>0</b>	<b>295</b>	<b>2646</b>	<b>72.08</b>
<b>Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)</b>													
<b>Total Non-Credit</b>	<b>0</b>	<b>36</b>	<b>172</b>	<b>10.45</b>	<b>0</b>	<b>64</b>	<b>158</b>	<b>17.8</b>	<b>0</b>	<b>132</b>	<b>241</b>	<b>15.07</b>	
<b>TOTAL SKILLS TRAINING</b>	<b>174</b>	<b>669</b>	<b>2896</b>	<b>351.89</b>	<b>230</b>	<b>596</b>	<b>2629</b>	<b>413.56</b>	<b>182</b>	<b>786</b>	<b>2894</b>	<b>415.05</b>	
<b>BASIC EDUCATION</b>	<b>BE Credit:</b>												
	Adult 12	68	46	0	67.63	77	58	0	77.48	80	50	0	89.22
	Adult 10	2	12	0	5.83	15	20	0	18.49	10	19	0	10.96
	Academic GED	27	33	0	23.48	25	35	0	23.67	29	24	0	20.8
	<b>Total BE Credit</b>	<b>97</b>	<b>91</b>	<b>0</b>	<b>96.96</b>	<b>117</b>	<b>113</b>	<b>0</b>	<b>119.64</b>	<b>119</b>	<b>93</b>	<b>0</b>	<b>120.98</b>
	<b>BE Non-Credit:</b>												
	Employability/Life Skills	9	37	0	11.39	0	0	0	0	6	2	0	6.67
	English Language Training	1	291	0	24.08	0	272	0	25.44	0	217	0	15.75
	General Academic Studies	0	0	0	0	2	4	0	1.54	2	3	0	2.77
	Literacy	0	6	0	0.11	0	0	0	0	0	0	0	0
<b>Total BE Non-Credit</b>	<b>10</b>	<b>334</b>	<b>0</b>	<b>35.58</b>	<b>2</b>	<b>276</b>	<b>0</b>	<b>26.98</b>	<b>8</b>	<b>222</b>	<b>0</b>	<b>25.19</b>	
<b>TOTAL BASIC EDUCATION</b>	<b>107</b>	<b>425</b>	<b>0</b>	<b>132.54</b>	<b>119</b>	<b>389</b>	<b>0</b>	<b>146.62</b>	<b>127</b>	<b>315</b>	<b>0</b>	<b>146.17</b>	
<b>UNIVERSITY</b>	<b>41</b>	<b>49</b>	<b>0</b>	<b>44.9</b>	<b>41</b>	<b>40</b>	<b>0</b>	<b>45.6</b>	<b>73</b>	<b>22</b>	<b>0</b>	<b>72</b>	
<b>TOTAL ENROLLMENT</b>	<b>322</b>	<b>1143</b>	<b>2896</b>	<b>529.33</b>	<b>390</b>	<b>1025</b>	<b>2629</b>	<b>605.78</b>	<b>382</b>	<b>1123</b>	<b>2894</b>	<b>633.22</b>	

\*2018/19-on GPC International Includ

Program Groups	2017-18				2018-19				2019-20				
	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	
<b>SKILLS TRAINING</b>	<b>Institute Credit:</b>												
	Sask Polytech	136	256	2	207.37	139	238	0	215.38	133.0	232.0	1.0	216.6
	Other	35	59	0	63.51	35	63	0	64.39	19.0	67.0	0.0	46.4
	Apprenticeship & Trade	0	0	0	0	4	7	0	2.67	0.0	0.0	0.0	0.0
	<i>Total Institute Credit</i>	171	315	2	270.88	178	308	0	282.44	152.0	299.0	1.0	263.0
	<b>Industry Credit:</b>												
	<i>Total Industry Credit</i>	0	305	3123	74.85	0	236	3008	71.72	0.0	142.0	1977.0	52.4
<b>Non-Credit (Industry Non-Credit, Community/Individual Non-Credit, Personal Interest Non-Credit)</b>													
<i>Total Non-Credit</i>	0	165	128	18.37	0	94	156	13.67	0.0	74.0	322.0	11.0	
<b>TOTAL SKILLS TRAINING</b>	171	785	3253	364.1	178	638	3164	367.83	152.0	515.0	2300.0	326.3	
<b>BASIC EDUCATION</b>	<b>BE Credit:</b>												
	Adult 12	84	56	0	92.93	93	47	0	95.65	110.0	52.0	0.0	118.8
	Adult 10	15	17	0	10.34	3	17	0	2.93	7.0	2.0	0.0	4.4
	Academic GED	0	25	0	0.03	0	24	0	0	0.0	38.0	0.0	0.0
	<i>Total BE Credit</i>	99	98	0	103.3	96	88	0	98.58	117.0	92.0	0.0	123.3
	<b>BE Non-Credit:</b>												
	Employability/Life Skills	2	6	0	1.37	41	17	0	27.88	41.0	14.0	0.0	28.3
	English Language Training	0	178	0	19.84	0	179	0	17.75	0.0	130.0	0.0	13.7
	General Academic Studies	14	18	0	14.96	21	24	0	14.01	39.0	11.0	0.0	27.1
	Literacy	0	5	0	0.99	0	0	0	0	0.0	0.0	0.0	0.0
<i>Total BE Non-Credit</i>	16	207	0	37.16	62	220	0	59.64	80.0	155.0	0.0	69.1	
<b>TOTAL BASIC EDUCATION</b>	115	305	0	140.46	158	308	0	158.22	197.0	247.0	0.0	192.4	
<b>UNIVERSITY</b>	<i>Total University</i>												
	54	24	0	50.3	32	26	0	34	22.0	31.0	0.0	23.8	
<b>TOTAL ENROLLMENT</b>	340	1114	3253	555.26	368	972	3164	560.05	371.0	793.0	2300.0	542.4	

Adoption of a new strategic plan will allow programming to focus efforts on delivering graduates that meet the growing provincial labour market needs emerging with post-pandemic economic recovery.

The charts below show the objectives, performance and success measures planned for 2023-24 and how they build into our current strategic plan and government strategy. It is through this approach that we are able to recognize the contribution of Great Plains College to provincial goals and the overall economy.

<h2>Goal: Optimize Student Success</h2> <p><b>Saskatchewan's Growth Plan   2020-2030</b>  <a href="http://www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth">www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth</a>  <b>Goal:</b> Developing an Agile and Integrated Education and Training System</p> <ul style="list-style-type: none"> <li>• “Ensure institutions work with Saskatchewan employers to define skills and competencies ...” (p. 31)</li> <li>• “Improve career planning supports for post-secondary students ...” (p. 31)</li> <li>• “Extend Saskatchewan’s post-secondary footprint into global markets ...” (p. 31)</li> </ul> <p><b>Ministry of Advanced Education Business Plan for 2023-24</b>  <b>Goal:</b> Students succeed in post-secondary education.  <b>Expectations:</b> Accessible, Responsive, Accountable  <b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Provide supports to promote student success</li> <li>• Foster an inclusive post-secondary sector where a diversity of students (including youth, lifelong learners, Indigenous people, newcomers, international students and persons with disabilities) can enrol and succeed.</li> </ul> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Increase the enrolment and diversification of international students in Saskatchewan.</li> <li>• Increase the enrolment and educational attainment of Indigenous students and students with disabilities.</li> </ul>
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**Ministry of Immigration and Career Training Plan for 2023-24**

**Goals:** Develop skills for in-demand jobs and attract a stable labour supply.

**Strategies:**

- Training programs and services support transitions to employment.
- Connect more newcomers to employment opportunities.

**Actions:**

- Work with training partners to deliver in-demand programs and services and expand training options.
- Expand experiential and work-integrated training opportunities, including for under-represented groups and immigrants.
- Link newcomers to careers that align with their current education and skills.

Objective	2023-24 Key Performance Measurements
<p>1. <i>Improve pathways to meaningful employment or further education.</i></p>	<p><b>KPM:</b> Employment rate of completers and graduates of post-secondary programming one year after program end.  <b>Post-Secondary Target:</b> 85%  <b>3-year baseline average (2018-21):</b> 86%  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of Adult Basic Education programming one year after program end.  <b>Adult Basic Education Target:</b> 55%  <b>3-year baseline average (2018-21):</b> 54%  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation.  <b>Target:</b> 85%  <b>3-year baseline average (2019-22):</b> 82%  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Percentage of post-secondary and Adult Basic Education completers and graduates considering further education one year after program end.  <b>Target:</b> 65%  <b>3-year baseline average (2018-21):</b> 63%  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Percentage of institute credit completers and graduates that have taken or are currently enrolled in further education 60-90 days after program completion or graduation.  <b>Target:</b> 40%  <b>3-year baseline average (2019-22):</b> 41%  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p>
<p>2. <i>Support the whole student to obtain credentials, skills and experience.</i></p>	<p><b>KPM:</b> Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion.  <b>Target:</b> 95%  <b>3-year baseline (2019-22):</b> 94%  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p>

	<p><b>KPM:</b> Percentage of graduates stating that GPC prepared them for work in their field of study.  <b>Target:</b> 98%  <b>3-year baseline (2018-21):</b> 97%  <i>(Source: Fast Consulting Annual Graduate Follow-up Survey)</i></p> <p><b>KPM:</b> Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College.  <b>Target:</b> 90%  <b>3-year baseline (2019-22):</b> 89%  <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p><b>KPM:</b> Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College.  <b>Target:</b> 90%  <b>3-year baseline (2018-22):</b> 91%  <i>(Source: GPC Course and Instructor Evaluation. No data in 2019-20 thus 3-year baseline 2018-22)</i></p> <p><b>KPM:</b> Number of distinct international students graduating and completing their programs.  <b>Target:</b> 80%  <b>3-year baseline (2019-22):</b> 82% of those eligible to graduate or complete</p> <p><b>KPM:</b> Number of distinct graduates and completers from institute credit distinct enrolments.  <b>Target:</b> 375  <b>3-year baseline (2019-22):</b> 380  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct graduates and completers from Adult Basic Education credit enrolments.  <b>Target:</b> 110  <b>3-year baseline (2019-22):</b> 150  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct completers from Essential Skills for the Workplace programs.  <b>Target:</b> 30  <b>3-year baseline (2019-22):</b> 34</p> <p><b>KPM:</b> Percentage of institute credit students retained until completion or graduation.  <b>Target:</b> 80%  <b>3-year baseline (2019-22):</b> 81% (376/465)  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Percentage of Adult Basic Education students (credit programs) retained until completion or graduation.  <b>Target:</b> 70%  <b>3-year baseline (2019-22):</b> 75% (133/177)</p>
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	<p><i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Percentage of Essential Skills for the Workplace students retained until completion.  <b>Target:</b> 70%  <b>3-year baseline (2019-22):</b> 73% (29/40)</p> <p><b>KPM:</b> Percentage of program target enrolments met or exceeded in full-time Institute Credit programming.  <b>Target:</b> 75%  <b>3-year baseline (2019-22) 76% (186/244) September Seats Only</b>  <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p><b>KPM:</b> Percentage of program target enrolments met or exceeded in Adult Basic Education programming.  <b>Target:</b> 80%  <b>3-year baseline (2018-21): 82% (141/172) Fall Seats Only</b>  <i>(Source: GPC Enrolment Management Template, OCSM)</i></p>
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## Goal: Value Employees

### Saskatchewan's Growth Plan | 2020-2030

[www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth](http://www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth)

**Goal:** Creating safer workplaces

Objective	2023-24 Key Performance Measures
<p>1. <i>Promote a safe, collaborative and respectful work environment.</i></p>	<p><b>KPM:</b> Percentage of in-scope staff trained in Violence Risk and Threat Assessment (VTRA).  <b>Target:</b> 95%  <b>3-year baseline (2019-22):</b> 93%                      (Source: GPC HR records)</p> <p><b>KPM:</b> Percentage of in-scope and management trained in Respect in the Workplace  <b>Target:</b> 85%  <b>3-year baseline (2019-22):</b> 88%                      (Source: GPC HR records)</p>
<p>2. <i>All staff are engaged, empowered and have the resources to do their job.</i></p>	<p><b>KPM:</b> Percentage of eligible staff and out-of-scope management who access professional development opportunities  <b>Target:</b> 50%  <b>3-year baseline (2018-22)*:</b> 49%  <i>*No PD in 2020-21 so 3-year baseline 2018-22</i>                      (Source: GPC HR records)</p> <p><b>KPM:</b> Participation in annual staff gathering and long-service awards.  <b>Target:</b> 85%  <b>3-year baseline (2018-22)*:</b> 83%  <i>*No Staff Gathering in 2020-21 so 3-year baseline 2018-22</i>                      (Source: GPC Staff Gathering records)</p>

## Goal: Build & Enhance Partnerships

### Saskatchewan's Growth Plan | 2020-2030

[www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth](http://www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth)

**Goal:** Developing the Potential of a Diverse Population that Requires Labour Market Supports to Succeed

- “Support partnerships between employers, post-secondary institutions and community organizations ...” (p. 33)

### Ministry of Advanced Education, Business Plan for 2023-24

**Goal:** Saskatchewan’s post-secondary sector is accountable and sustainable.

**Expectations:** Sustainable, Accountable

**Strategies:** Encourage Saskatchewan post-secondary institutions to demonstrate efficiencies that ensure the long-term sustainability of the postsecondary sector.

<b>Action:</b> Promote collaboration among postsecondary institutions to implement sector-wide initiatives.	
<b>Objective</b>	<b>2023-24 Key Performance Measures</b>
1. <i>Be an educational partner of choice by creating and nurturing sustainable and accountable relationships with stakeholders.</i>	<p><b>KPM:</b> % of non-base funded revenue to total revenue*  <b>Target:</b> 37%  <b>3-year baseline</b> 2019-22: 36%  *Base-funded includes all funding allocations which are identified in the annual budget letter.  <i>(Source: GPC financial records)</i></p> <p><b>KPM:</b> Annual revenue from donations and fundraising activities.  <b>Target:</b> \$145,000  *Please note: This does not include matching dollars provided by the Government of Saskatchewan)  <b>3-year baseline (2019-22):</b> 137,893  <i>(Source: GPC financial records)</i></p> <p><b>KPM:</b> Industry Credit (number of student enrolments)  <b>Target:</b> 2,650  <b>3-year baseline (2019-22):</b> 2,531 (includes one partial COVID year 2019-20)  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Institute credit enrolment (distinct FT and PT enrolments)  <b>Target:</b> 475  <b>3-year Baseline (2019-22):</b> 465  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Adult Basic Education–ABE credit enrolment (distinct total FT and PT enrolments)  <b>Target:</b> 150  <b>3-year Baseline (2019-22):</b> 177  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Adult Basic Education-Essential Skills enrolment (distinct total FT and PT enrolments)  <b>Target:</b> 40  <b>3-year baseline (2019-22):</b> 40  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> University enrolment (distinct FT and PT enrolments)  <b>Target:</b> 30  <b>3-year Baseline (2019-22):</b> 33  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p>

	<p><b>KPM:</b> Number of distinct graduates and completers from institute credit distinct enrolments.  <b>Target:</b> 375  <b>3-year baseline (2019-22):</b> 380  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct graduates and completers from Adult Basic Education credit enrolments.  <b>Target:</b> 110  <b>3-year baseline (2019-22):</b> 150  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct completers from Essential Skills for the Workplace programs.  <b>Target:</b> 30  <b>3-year baseline (2019-22):</b> 34</p> <p><b>KPM:</b> Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion.  <b>Target:</b> 95%  <b>3-year baseline (2019-22):</b> 94%  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p>
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<p><b>Goal: Deliver Education to Meet Labour Market Demand</b></p>
<p><b>Saskatchewan's Growth Plan   2020-2030</b>  <a href="http://www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth">www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth</a>  <b>Goal:</b> Developing an Agile and Integrated Education and Training System  <b>Goal:</b> Developing the Potential of a Diverse Population that Requires Labour Market Supports to Succeed</p> <ul style="list-style-type: none"> <li>• “Ensure skills training programs ... have common standards and quality assurance.” (p. 31)</li> <li>• “Ensure institutions work with Saskatchewan employers to define skills and competencies ...” (p. 31)</li> <li>• “Improve career planning supports for post-secondary students ...” (p. 31)</li> <li>• “Support partnerships between employers, post-secondary institutions and community organizations ...” (p. 33)</li> <li>• “Improve outcomes for job seekers through career services ...” (p. 33)</li> </ul> <p><b>Ministry of Advanced Education Business Plan for 2023-24</b>  <b>Goal:</b> Meet the post-secondary education needs of the province.  <b>Expectations:</b> Responsive, Accountable, High Quality  <b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Support post-secondary institutions to provide education, training and research to meet the needs of Saskatchewan’s economy and communities.</li> <li>• Strengthen program quality and responsiveness to Saskatchewan’s economic and social needs.</li> </ul>

**Actions:**

- Support training programs that align with the economy and labour market needs.
- Improve connections between post-secondary international education and the economy.

**Ministry of Immigration and Career Training Plan for 2023-24**

**Goals:** Meet employer demand for a skilled work force, develop skills for in-demand jobs and attract a stable labour supply.

**Strategies:**

- Training programs and services support transitions to employment.
- Connect more newcomers to employment opportunities.

**Actions:**

- Work with training partners to deliver in-demand programs and services and expand training options.
- Expand experiential and work-integrated training opportunities, including for under-represented groups and immigrants.
- Link newcomers to careers that align with their current education and skills.

Objective	2023-24 Key Performance Measures
1. <i>Engage stakeholders to deliver quality training for regional and provincial labour market needs.</i>	<p><b>KPM:</b> Employment rate of completers and graduates of post-secondary programming one year after program end. <b>Post-Secondary Target:</b> 85% <b>3-year baseline average (2018-21):</b> 86% <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of Adult Basic Education programming one year after program end. <b>Adult Basic Education Target:</b> 55% <b>3-year baseline average (2018-21):</b> 54% <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation. <b>Target:</b> 85% <b>3-year baseline average (2019-22):</b> 82% <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Percentage of graduates stating that GPC prepared them for work in their field of study. <b>Target:</b> 98% <b>3-year baseline (2018-21):</b> 97% <i>(Source: Fast Consulting Annual Graduate Follow-up Survey)</i></p> <p><b>KPM:</b> Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College. <b>Target:</b> 90% <b>3-year baseline (2019-22):</b> 89% <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p><b>KPM:</b> Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College. <b>Target:</b> 90% <b>2-year baseline (2019-22):</b> 91% <i>(Source: GPC Course and Instructor Evaluation)</i></p>

	<p><b>KPM:</b> Number of partnerships that contribute to business development and program delivery*</p> <p><b>Target:</b> 167 (increase of 10%)</p> <p><b>3-year baseline (2019-22):</b> 152</p> <p><i>*Partnerships include brokering institutions, donors, ministry contracts and MOU agreements.</i></p>
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## STRATEGIC INITIATIVES

### ENROLMENT RECOVERY AND SUSTAINABLE PROGRAMMING

Enrolments were battered from 2020 to 2022 by the aforementioned pandemic factors, and the 2022-23 year has witnessed a slow recovery. In this post-pandemic environment, it is necessary, in the name of organizational and economic sustainability, to capture a larger portion of the available student market. As such, the creation and implementation of a new strategic enrolment management plan, including evaluation of student recruitment, retention and attrition, is on the docket for 2023-24.

The importance of opportunities for learners in post-secondary education, training and access to jobs will always be at the core of college business. Analysis and review of student and labour market demand has been ongoing and will continue to be developed and refined. Although the college remains optimistic in its attempts to implement programs on schedule over the next few years, expanded programming will need to be linked to market demand and will require funding and approval timelines that are supportive of effective program planning and implementation. Part of the college's task in 2023-24 and beyond will be to adapt program and service offerings to align with this shift. A more detailed outline of planned programming for 2023-24 along with funding implications, is provided in the section entitled "Programming".

Our longer-term plan for program growth may depend upon additional start-up costs not currently included in operational funds.

**Timeframe:** 2023-24 to 2024-25

**Outcomes:** Planned program growth to satisfy labor market demand but within the context of continued fiscal restraint.

**Funding:** Skills Training Allocation (STA) funding

**Cost implications:** The need for additional workforce and student supports may impact the operating budget.

### INTERNATIONAL EDUCATION

The Saskatchewan International Education Strategy launch led by the Ministry of Advanced Education helps build the reputation of Saskatchewan as a destination of choice for international education. Through this initiative, Saskatchewan Colleges have become a member of Saskatchewan Alliance which allows for provincial coordination of international recruitment, mobility, and sustainable development initiatives.

At the system level, regional colleges with their Designated Learning Institution (DLI) status are now working together to coordinate their international education strategy including execution of all international recruitment and admissions. These efforts started with the formation of a partnership in 2021-22 between Cumberland, Parkland and Great Plains College. In 2022-23, this partnership was expanded to include North West and Southeast Colleges.

Results to date have been positive with the fall intake of 2023 expected to result in hundreds of international students coming to study at colleges across Saskatchewan. In spring 2023, renewal of the partnership is expected with a multi-year strategy being developed under the brand of Saskatchewan Colleges with leadership for the initiative coming from Great Plains College. This cost-effective manner of



collaboration lessens our collective dependence on external agencies all the while retaining the local benefits of having international students study in rural Saskatchewan.

**Timeframe:** 2023-24 to 2027-28

**Outcomes:** Enrolment recovery capacity enhanced for serving students by regional colleges, increased ownership of international recruitment, reduced dependency on external partners, cost-effective programming, cross-cultural learning experiences and labor market alignment for graduates.

**Funding:** Tuition revenue paid by international students, partnership revenue

**Cost implications:** Increased program and student support costs that are offset by tuition revenue

## FACILITY PLANNING

In 2022-23 we identified the need for the formation of a Facilities Steering Committee. The objective of the committee is to work within the guiding policies and procedures of Great Plains College, the Ministry of Advanced Education and the Ministry of SaskBuilds and Procurement to discuss strategies and make recommendations for facility maintenance and improvements, taking into consideration the college's strategic plan, program plans and long-term goals while ensuring that projects and initiatives continue to move forward in the right direction and within budget restrictions. The committee consists of the three Region Managers, the President and CEO and CFO.

The continued investment in the Preventative Maintenance and Renewal (PMR) fund will provide opportunities for renewal and capital activities in order to provide a modern learning environment for our students. We have had historic success on this front, including monies in 2019-20 of \$67,000 (\$20,000 Gym Needs Assessment \$35,000 nursing lab improvements, washroom renos and \$12,000 for Kindersley Campus exterior work). In 2020-21 the college received a total of \$69,500 (\$33,500 for flooring at Swift Current Campus and \$36,000 for Martensville Program Centre renovations). In 2021-22 the college received a total of \$19,000 (\$10,000 for Martensville Program Centre flooring and \$9,000 for Martensville's testing room renovation). This was followed by a total of \$213,000 in 2022-23 (\$200,000 for the Swift Current Campus gymnasium and \$13,000 for classroom flooring).

The Gymnasium Project is a major focus. In 2022-23 we received \$200,000 in funding to advance the project. We completed a Structural and Electrical Assessment of the gym which identified some areas of concern. After considering our options, we are moving forward with a review of the existing Constructional Design Plan that was initially developed in 2020 and are currently developing a PMR request for further funding to continue with a complete renewal of the gym in the 2025 and 2026 fiscal years. A successful gymnasium renewal project will yield a multi-purpose facility creating much-needed classroom space for expanded program offerings, a venue for athletics thereby enhancing the student experience, and provide some opportunities for external usage thus adding to the value proposition GPC offers the community it serves.

Another area of focus for the committee is the identification of locations where we have outgrown our footprint, where lack of classroom and student recreational space inhibits our ability to deliver a successful student experience. We will continue to look at our options for space as we adjust programming to meet the needs of today's students.

**Timeframe:** 2023-24 to 2024-25

**Outcomes:** Facilities Plan

**Funding:** TBD

**Cost Implications:** TBD

## EMPLOYEE ENGAGEMENT

The Great Plains College Employee Engagement Committee includes staff from a variety of locations, departments and staff organizations to provide a comprehensive, college-wide staff perspective. This committee, led by the President and CEO and the Director of Human Resources, has established an action plan to strengthen the top three engagement drivers identified in the previous employee engagement survey: organizational culture, growth and development, and executive management.

In 2023-24, we will be implementing the initiatives identified within this action plan. These initiatives will include:

- Fostering a team-building culture by encouraging regular team meetings and networking opportunities, creating safe environments for staff to share ideas and engaging staff in all locations through campus visits.
- Creating a central SharePoint site for professional development resources to increase awareness of the professional development program and processes as well as encourage sharing of learning and development opportunities among staff.
- Researching and developing a proactive approach to succession planning.
- Enhancing processes to coach new employees, allowing them to build connections with and obtain support from more experienced employees.
- Facilitating regular, college-wide meetings with the President and executive management to enhance internal communication.

Quarterly meetings with the Employee Engagement Committee will occur throughout 2023-24 to maintain open lines of communication with staff and to assess the progress and success of the action plan initiatives.

**Timeframe:** 2023-24 through to 2024-25

**Outcomes:** Initiatives outlined within the action plan are implemented and overall employee engagement increases.

**Funding:** Operating dollars

**Cost Implications:** Existing operating dollars will support the implementation of this action plan. Follow-up employee engagement surveys will require budget allocations from the operating fund in future years.

## **PARTNERSHIPS AND INDUSTRY ENGAGEMENT SKILLS TRAINING AND BUSINESS DEVELOPMENT**

Great Plains College is committed to serving the training and education needs of the region's vital industry sectors. The college works closely with industry to deliver a wide range of safety training courses and provide certification that is required for the development of competent and safety-conscious employees. We also provide personal and professional opportunities to enhance employees' skill sets through online and face-to-face courses and workshops which range from computer and management training to personal wellness and drone operation. A few specific examples include EC-Council (Cybersecurity certifications), LandView Drones (Ag Drone School program), and various municipalities across Saskatchewan for the Heavy Equipment Operator program.

## **POST-SECONDARY**

"Work-integrated learning opportunities for students to develop and practice skills in real-life settings and gain exposure to careers in Saskatchewan" (Saskatchewan's Growth Plan, p. 31) is currently built into post-secondary programming in the form of work placement and clinicals and is key to "growing a skilled labour force through education and training" in Saskatchewan. In addition, we will continue to look for ways to engage with employers, with the intent to improve pathways to meaningful employment. Examples of current activities include employers speaking with students on employee readiness, participating in facility tours, partnering on 'connect' dinners and recruiting faculty currently working in industry.

## **EMPLOYER ENGAGEMENT STRATEGY**

As part of our post-pandemic "re-opening," Great Plains College has started conversations with municipal leaders across its service region, including the mayors of its six campus communities. Together, we are investigating the formation of community advisory committees in each of our six campus communities. The committees would be comprised of business owners, community leaders, and elected officials who would help the college stay connected to the communities it serves. Early conversations have been

extremely positive, with the possibilities met with great enthusiasm. The committees would begin during the 2023-24 year.

**Timeframe:** 2023-24 ongoing

**Outcomes:** Enhanced partnerships with industry; increased alternative revenue

**Funding:** Cost recovery

**Cost implications:** Non-government funding source

## INVESTMENT IN STUDENT AND STAFF WELLBEING

More than ever, studies show that student and staff health and wellness is at risk due to numerous societal factors. As such, Great Plains College will continue to offer face-to-face counselling for students through its service provided and partner, Fresh Start. Our goal is to make the provision of in-person counselling services a permanent service available to all Great Plains College students.

Online counselling will continue to be offered through our student health and dental program and 24/7 counselling and online wellbeing resources will continue to be provided to staff through our LifeWorks Employee Family Assistance Program.

Additionally, Great Plains College will continue to participate as part of the Healthy Campus Saskatchewan (HCSK) initiative, along with 18 other post-secondary institutions and two community organizations across the province.

**Timeframe:** 2023-24 funded but planned to continue indefinitely

**Outcomes:** Student and staff report satisfaction with support services available as measured through our Key Performance Measures.

**Funding:** Ministry of Advanced Education (HCSK), student health and dental fees

**Cost implications:** Increased target funding for student supports, ongoing funding support for comprehensive staff benefits

## FOSTERING EQUITY, DIVERSITY AND INCLUSION

Great Plains College has made a commitment to work through an Equity, Diversity, and Inclusion (EDI) lens to ensure inclusive and equitable quality education and promote lifelong learning for all (see Sustainable Development Goal 4, <https://sdgs.un.org/goals/goal4>). Approaches that are person-centred, culturally respectful and strength-based foster independence in graduates and a sense of global citizenship – all of which are important to the modern work environment. A commitment to EDI is not only an ethical and moral responsibility, but also necessary for sustainable pandemic recovery. As such, the college has included diversity as one of its values in its strategic plan and has produced an EDI policy in 2022-23, which will be accompanied by a strategic action plan to address structural and systemic barriers to equity, diversity and inclusion.

As part of its commitment to support EDI, as well as promoting greater access to post-secondary education for all, Colleges and Institutes Canada (CICan) launched ImpAct-EDI in June 2021. The initiative will provide colleges and institutes with the knowledge, skills and tools they need to support students, faculty, staff, their local communities and employers to advance EDI, and includes *The 50-30 Challenge Project*. Great Plains College will be participating in and has signed up for the 50-30 Challenge.

The 50–30 Challenge asks that organizations aspire to two goals:

1. Gender parity (50% women and/or non-binary people) on Canadian boards and/or in senior management; and
2. Significant representation (30%) on Canadian boards and/or senior management of members of other equity-deserving groups, including those who identify as Racialized, Black, and/or People of colour (“Visible Minorities”), People with disabilities (including invisible and episodic disabilities), 2SLGBTQ+ and/or gender and sexually diverse individuals, and Aboriginal and/or Indigenous

Peoples. The program and participants recognize Indigenous Peoples, including First Nations, Métis and Inuit, as founding Peoples of Canada and underrepresented in positions of economic influence and leadership.

Building on CICan's expertise and the experience and expertise of its members and in partnership with its members, the 50-30 Challenge will accelerate adoption of evidence-based practices in EDI across the college and institute system. Great Plains College will work with CICan – utilizing its membership, knowledge hub, and general expertise - to facilitate the sharing of best practices and promote a coordinated approach to foster a culture of inclusion.

**Timeframe:** 2023-24 to 2024-25

**Outcomes:** Facilitate the sharing of best practices and promote a coordinated approach to foster a culture of inclusion

**Funding:** Existing operating dollars, small grants as available.

**Cost implications:** None

## INDIGENOUS ENGAGEMENT

Great Plains College has established an Indigenous Engagement Committee comprised of both Indigenous and non-Indigenous individuals, including community representatives. This committee operates as an advisory board for the benefit of administration, faculty and students, and in support of the strategic mission of the institution.

In the spirit of our strategic direction—Optimize Student Success and Build and Enhance Partnerships—the college has identified a need for further growth in the area of Indigenous engagement. The college, through its Indigenous Engagement Committee, has a strategic alliance with the Office of the Treaty Commissioner. We work closely with surrounding Métis, First Nation and Indigenous communities, deliver programming and supporting events to advance awareness of truth and reconciliation. In addition to the Indigenous Engagement Committee, Great Plains College has a designated staff member on Southwest Multicultural Association Truth and Reconciliation Committee.

Internally, the college has committed to providing annual in-service training to many of its employees on the history and culture of Indigenous communities in Canada, the history of residential schools and treaties around the country. The “4 Seasons of Reconciliation” training is online and is provided by First Nations University.

The college has also received a grant from South Saskatchewan Community Foundation to implement a “Circle of Knowledge” program at its Swift Current and Maple Creek locations. This will provide one-on-one support via an Elder and/or indigenous consultants with learners of Great Plains College along with Reconciliation Dialogue Workshops,

**Timeframe:** 2023-24 through to 2024-25

**Outcomes:** Share information and best practices on teaching curriculum related to residential schools and Indigenous history, build student capacity for intercultural understanding, empathy, and mutual respect and Identifying teacher-training needs.

**Funding:** Existing program and operating dollars, small grants.

**Cost implications:** Successful initiatives will depend upon sustainable funding, partnership contribution and ideally, increased support from government.

## ESSENTIAL SKILL DEVELOPMENT AND EMPLOYMENT SUPPORT

Increasingly, our partners in the labor market have indicated that they are increasingly concerned about the gaps in essential skills that graduates, and job applicants are presenting with. Research indicates that employers that have workers with higher essential skills report higher retention rates, lower absenteeism, better health and safety records, increased customer satisfaction, reduced need for supervision, increased production quality and increased productivity (Lane & Murray, 2015).

Our efforts to build components of employment and essential skills development within Adult Basic Education Essential Skills programs and English as a Subsequent Language (ESL) programs have resulted in strong attachment rates to the labour market. Post-secondary programs that have seen strong industry partnerships and have emphasized work practicum components have created strong results for graduates.

Building upon this success, the strategy of the college going forward will be to expand employment support and essential skills training into all areas of post-secondary programming. In 2023-24, a first step of this strategy will be taken with the introduction of work placements into the second year of our business diploma programs in Swift Current and Warman.

**Timeframe:** 2023-24 to 2026-27

**Outcomes:** Graduates able to meet the technical, employment, essential and life skills required by the economy. Internally, the employment skill assessment tool (ESAT) will be utilized to measure learner growth.

**Funding:** Adult Basic Education (ABE) funding, Essential Skills for the Workplace (ESWP), English as Subsequent Language Funding (ESL) and workforce expansion/operational funding.

**Cost Implications:** Administrative and instructional capacity to implement initiatives, cost of utilizing ESAT tool for measuring growth

## RESEARCH OPPORTUNITIES

Great Plains College is currently engaged in applied research after receiving our Social Sciences and Humanities Research Council (SSHRC) eligibility in 2021. The overall goal of this research is to broaden the definition of success in Adult Basic Education (ABE), which is a concept not explored sufficiently in the extant literature. This research is a result of an existing collaboration between researchers at Mount Saint Vincent University, Great Plains College, and St. Francis Xavier University. Additional partners include the regional colleges from throughout Saskatchewan.

The research team has previously studied adverse school experiences among Great Plains College ABE students, as well as the current inclusive practices aiding return to school. The purpose of the expanded project is to look further into ABE and to define success among rights-holders and stakeholders in ABE (i.e., students, families, community members, employers, and government). The outcomes of this study, while focused on a Saskatchewan context, will benefit other rural providers of ABE across Canada.

**Timeframe:** Secure funding in early 2024, implementation 2024-26

**Outcomes:**

- (1) to develop a comprehensive definition of success for adult basic education;
- (2) to develop programming goals and outcomes for adult basic education;
- (3) to identify supports needed to meet the goals and outcomes for adult basic education; and
- (4) to influence changes to ABE through knowledge mobilization to relevant rightsholders, stakeholders, and government.

The outcomes of this study, while focused on a Saskatchewan context, will benefit other rural providers of ABE across Canada.

**Funding:** SSHRC envelope funding

**Cost Implications:** In-kind contributions of staff, IT support and facility space

## COLLABORATIVE INITIATIVES

The six regional colleges will continue to collaborate as a system in 2023-24 on provincial initiatives such as the Saskatchewan Learner Pathways and Credit Transfer Council and the Saskatchewan Alliance on International Engagement. Continued and deeper collaborative initiatives are planned for 2023-24 and include the following:

1. Regional Colleges alongside Dumont Technical Institute have selected TEAM ISM, Unit 4 and Thesis as the successful vendors for our Enterprise Resource Planning (ERP) system. Alongside the vendor and Ministry, significant investment of time and resources will take place to implement



this modern system. This will provide an improved student experience as well as create efficiencies within strategic enrolment management, human resources, registration and admissions, finance and payroll applications.

2. Continued building of the Saskatchewan Colleges brand globally will take place through ongoing collaboration between the five institutions who have received their Designated Learning Institution (DLI) status to date as well as with the broader Saskatchewan post-secondary sector and Ministry. These efforts started with the formation of a partnership in 2021-22 between Cumberland, Parkland and Great Plains College. In 2022-23, this partnership was expanded to include North West and Southeast Colleges. In spring 2023, renewal of the partnership is expected with a multi-year strategy being developed under the brand of Saskatchewan Colleges with leadership for the initiative coming from Great Plains College. This cost-effective manner of collaboration lessens our collective dependence on external agencies all the while retaining the local benefits of having international students study in rural Saskatchewan.
3. Regional Colleges have taken an active role in the work of the Saskatchewan Transfer Credit and Learner Pathway Council (STCLPC) and have multiple staff on the various sub-committees. Colleges will work together in conjunction with the other members to support students as they journey through post-secondary education. They will advocate for recognition of prior learning, encourage the creation of laddering opportunities between programs and transfer between institutions, and support academic partners by promoting learner pathways with their own students.
4. The opportunity to build recognized micro credentials, as a system, will be explored (see [Micro-credentials in Saskatchewan | Saskatchewan Education and Learning | Government of Saskatchewan](#)).
5. Collaboration with Saskatchewan Polytechnic will take place to annually revise the Operations Guide for Saskatchewan Brokerage Partnership.
6. Work toward a holistic framework for a minimum standard of service and supports for learners will take place utilizing the Healthy Campus Saskatchewan network for support.as a reference.
7. The collective pursuit to seek alternative options from the Ministries of Social Services, Advanced Education and Immigration and Career Training regarding the Education Training Incentive (ETI) and our desire to minimize impact to ABE enrolment.
8. We know there is a health human resources crisis in Saskatchewan. As part of the solution, in January 2023 the Government of Saskatchewan opened up 550 seats in health care related programs, including a portion of those in the regional college system. However, in speaking with other regional colleges, there is a struggle to fill these seats. Relatedly, in March, the Government of Saskatchewan further increased its incentive program - financial baits to attract and retain healthcare professionals to rural and remote practices (Knight, 2023). Hence, colleges have posited following the government's lead to think about proposing some kind of front-end financial incentives to prospective students

## PROGRAMMING

In response to provincial and local labour market needs and in support of Saskatchewan's Growth Plan, Great Plains College's three-year STA programming intentions include our core post-secondary programs, focusing on trades, health, nursing, human services, university, business and administration, as well as additional opportunities in the agriculture, hospitality and tourism sectors.

We continue to deliver programs under our "Cultivating Excellence in Teaching and Learning" strategy to ensure our program delivery is provided in an environment of continuous improvement. This has included

investments in technology to support blended learning activities alongside faculty training to ensure staff are equipped to deliver programming within an evolving educational environment.

At the Senior Academic Officer table, we work closely with our brokering partners to ensure the learners needs are kept at the forefront and have recently completed the renewal of the brokerage collaboration agreement. Additionally, we annually renew the operational guide for Saskatchewan Brokerages Partnership.

Our full program plan can be found within “Appendix B - Skills Training Program Management Plan”. Additionally, we have provided additional details on the individual programming areas that align to government priorities and labor market needs for 2023-24.

## **HEALTH AND HUMAN RESOURCES STRATEGY (HHR)**

Within our 2023-24 budget letter, Great Plains College was provided resources to increase training in health occupations. Included in this support is \$50,000 in STA funding that is targeted funding for ongoing increases to our base STA allocation for 12 additional Continuing Care Assistant (CCA) seats. Additionally, \$292,200 in new operational funding to support the execution of our training strategy has been provided.

Part-time CCA programming will be enhanced at our Swift Current location with a total of three sections being made available: a Monday/Wednesday cohort, a Tuesday/Thursday cohort, and a new Friday/Saturday cohort, that will begin January 2024. Overall, this will see our total part-time training seats in Swift Current reach 60 seats in 2023-24 with distinct enrolments being much higher given that this is our individual course capacity within each section offering. It was determined that this was a prudent approach to additional seats given that the overwhelming majority of our CCA learners are newcomers to Canada that are employed and are looking to complete the program on a PT basis.

Operational funding will be used to launch, recruit for and implement these part-time offerings in 2023-24 and on an ongoing basis in 2024-25. In addition to this use, we will see staff explore the feasibility of adding a part-time CCA program in Warman for 2024-25 as well as an additional practical nursing program for 2024-25 in Kindersley.

In Warman, we are aiming to build off our base of newcomers to Canada who have been enrolled in the Essential Skills/Introduction to Health Care program for the past two academic years at our Martensville location and are looking to continue to work toward their CCA certification within Saskatchewan.

In Kindersley, we are responding to the labour market demand for nursing at both health care facilities within Kindersley and the broader rural region. As a first step of due diligence, we have been working with both Saskatchewan Health Authority and Saskatchewan Polytechnic to determine the clinical placement opportunities. Following this, we will enter discussions to determine whether Ministry and Sask Poly would provide additional nursing seats to Great Plains College.

The remaining operational funding provided for the HHR strategy has been placed in a reserve for use in 2024-25 toward the continuation of the CCA offerings as well as the new potential offerings outlined. Overall, our full health care offerings can be found within our STA program management charts found in Appendix B.

## **SKILLED TRADES EXPANSION**

Great Plains College 2023-24 STA allocation also included \$225,000 to increase training in construction-related trades programming as part of the provincial government’s investment in skills trades training. This was not considered an ongoing increase to the base allocation but rather a one-time investment to address the labour challenges in the sector.

Utilizing resources from this allocation, we are pleased to provide a part-time Production Line Welding program in 2023-24. This part-time program aims to target the working population, making their

participation more feasible given the financial pressures they face. Consideration will be given to providing the opportunity to high school students as a dual credit option and in turn, provide these students a credential that will assist in finding meaningful summer employment.

The program aims to address the cries for skilled welders we have heard from our regional employers. It is an effective option given that completers can choose to enter an apprenticeship and eventually become journeyman production welders if they so desire.

We will also utilize the allocation provided to expand our Heavy Equipment Operator programming with three intakes planned for 2023-24 rather than our two traditional annual offerings. This program that has been uniquely designed by Great Plains College focusses on partnering with industry and municipal organizations to see projects completed by the students within their training. Thus, the offerings are also effective in supporting construction and infrastructure initiatives within the province.

Traditionally, student demand for skilled trades programming has been sufficient, but often the financial burden for the resource-intensive program for students has prevented access. Part of our strategy for 2023-24 is to reduce the financial burden of taking the program for students with lower overall tuition and fees.

## **EARLY CHILDHOOD EDUCATION (ECE) TRAINING EXPANSION**

The Canada-Saskatchewan Early Learning Agreement was signed in 2021 with aims to achieve \$10 per day licensed daycare within Saskatchewan by the end of 2025-26 and to achieve a net increase in spaces of 28,000 by 2025-26. A part of ensuring these goals would be possible was to invest in the training seats available to students and in 2023-24, Great Plains College is pleased to be receiving funding to be a part of the rural training solution.

Our ECE programming profile for 2023-24 will include the following:

- Biggar: New Level 1 ECE offering delivered on a part-time basis
- Martensville: Level 1 ECE combined with Essential Skills and language training aimed at Newcomers to Canada delivered on a full-time daytime basis
- Maple Creek: Level 1 ECE offering combined with Essential Skills delivered on a full-time daytime basis. Part-time Level 2 ECE offering with instruction broadcast from Swift Current and local facilitator and tutorial to support student success.
- Swift Current: Two Level 1 ECE offerings, one Level 2 offering and a new Level 3 offering delivered on a part-time basis
- Warman: Two Level 1 ECE offerings, a Level 2 and 3 offering delivered on a part-time basis. A full-time early childhood education diploma will be run over two academic years starting January 2024. This offering is delivered to a mixed cohort of domestic and international students.

## **HOTEL & RESTAURANT MANAGEMENT**

We are currently exploring the development of a strategic partnership to deliver our new Hotel and Restaurant Management diploma set to start in September 2023. The mutually beneficial collaboration will allow for Great Plains students to access transportation to reach off-campus practicum locations and the partnership with industry will greatly reduce start-up costs. Overall, the learner's experience will be enhanced. For our possible partner, access to our practicum students connects them to a future potential labour force – something they have declared is necessary. We will continue to explore this partnership and look forward to revealing more as details become finalized (shortly after this business plan's publication).

Overall, our delivery of this program is in response to the Saskatchewan Labour market demand report 2019-2023, where occupations associated with this diploma are listed in the top 15 highest job openings. For international students, Saskatchewan Immigrant Nominee Program (SINP) has a specific stream for workers in this field given the vast labour shortages. This provides a pathway for graduates during their

post graduate work permit period that will give a good chance at permanent residency; something that is desired by most students.

One of the biggest risks within the delivery of this program is that participants will have many job opportunities presented to them throughout their course of study and as such, there may be difficulty in retaining students for the full length of the program.

## **ADULT BASIC EDUCATION (ABE), ESSENTIAL SKILLS (ES) and ENGLISH LANGUAGE TRAINING PROGRAMMING (ELT)**

Learners from underrepresented groups and our local Indigenous populations often start their educational journey within our array of Adult Basic Education (ABE) and Essential Skills programming. Recovery from the pandemic has been most challenging for this audience with pre-existing barriers such as mental and emotional health struggles and addictions.

These significant obstacles have been compounded by the financial pressures stemming from inflation and the transition from Provincial Training Allowance (PTA) to Education and Training Incentive (ETI), leaving many in-eligible for this important training support. Early sector data from fall 2022 showed a decrease from 58 per cent of all registered ABE learners financially supported through PTA to a mere 16 per cent of all registered learners able to be supported through ETI within regional colleges.

We continue to work with provincial Ministry officials to address the shortfalls of the ETI program as well as with the federal government to ensure an effective financial training supports program is available as an integral element to see the return to the classroom by these audiences.

Overall, the attraction of enrolments is the primary challenge in the current environment given the forementioned challenges and the changing labour market. While the research continues to show the long-term income earning potential rises exponentially with education, the pressures of the labour market have led to an erosion in the requirements for credential. For example, in less than two years, the percentage share of job vacancies in Saskatchewan requiring less than a high school education has climbed to 19 per cent from 13 per cent, according to the 2022 Regional Labour Market Dashboard. Of course, the number is likely much higher as these are the advertised credentials only with hiring of those with “less than” occurring frequently.

In response to these challenges, we have invested significant time and energy into evolving our offerings to make participation and access easier for learners facing multiple pressures and barriers. The creation of flexible learning options and ensuring the relevance of content are part of the overall strategy to reach prospective learners. Investments into our program delivery staff have included Choice Theory training and Employment Skills Assessment Tool (ESAT) training as well as enhancement to our student supports through on-site counselling.

We are seeing an uptick in participation from Newcomers to Canada including those arriving through the Canada Ukraine Authorization for Emergency Travel (CUAET) visas in our programming and as such, are also working to incorporate language training into several of our offerings and equip our staff to be able to support such content.

We remain committed to ensuring adult learners in Saskatchewan have access to attainment of both high school credential and the essential/employment, life and language skills necessary to be successful in participating effectively in the provincial economy.

## **ADULT 12 PROGRAMMING: 2023-24**

Adult 12 programming will be provided in four physical locations - Kindersley, Maple Creek, Martensville and Swift Current - in 2023-24. We anticipate all programming to be on campus while utilizing technology to create a better learning experience for students and creating access and flexibility for students when emergent situations arise.

## **PRE-12 AND GENERAL ESSENTIAL SKILLS PROGRAMS: 2023-24**

Pre-12 and Essential Skills programming will provide offerings in four physical locations - Kindersley, Maple Creek, Martensville and Swift Current - in 2023-24. To ensure program sustainability with lower enrolments, we have blended general essential skill offerings within the Pre-12 classrooms in most locations.

## **INDUSTRY-BASED ESSENTIAL SKILLS PROGRAMS: 2023-24**

The vast majority of our program development efforts have and will be spent on programs that are industry-based (combined with essential/employment, life skills and language development components) with a direct pathway to employment or further education. Of specific interest are fields where a robust partnership can be developed to address a labour market need. Our offerings in the last several years have resulted in very strong outcomes for program participants.

### **RENEWED – Introduction to Health Care/Essential Skills/Language Training Program and Early Childhood Education Level 1/Essential Skills/Language Training Program Martensville: 2023-24**

Building on the previous successes of these offerings, we have renewed these programs for 2023-24. Combining program components of language, Canadian employment and essential skills and academic training, these programs aimed at Newcomers to Canada have proven effective in building the foundational skills necessary to ensure program graduates are successfully equipped to work in these high-demand fields. Labour market entry is available to graduates that allows for successful labour market participation.

We are also working with Warman Campus to have pathways in both Early Childhood Education and Continuing Care Assistant available for learners to transition to attain full credential at our college.

### **RENEWED -- Early Childhood Education/Essential Skills Program, Maple Creek: 2023-24**

The community of Maple Creek and outlying region has been awarded training seats and facility development dollars for ensuring more childcare options are available. Nearby Nekaneet First Nations has struggled to staff their local daycare facility and are interested in attracting skilled graduates to their job opportunities.

The year of 2022-23 saw the first group of program graduates from our Maple Creek offering of the Early Childhood Education and Essential Skills program. Building on this success, the program has been renewed for 2023-24 and additionally, will be supplemented by part-time post-secondary programming to provide options for receipt of Level 2 for local citizens. Our response to this local labour market need has been timely and we remain actively engaged with the local efforts to solidify childcare options for residents in the region.

## **ENGLISH LANGUAGE TRAINING (ELT) PROGRAMMING: 2023-24**

The easing of global travel restrictions saw unprecedented numbers of newcomer arrivals in 2022-23 including large volumes of learners newly arrived through the CUAET program. This trend is expected to continue through 2023-24. As such, we are providing swift response throughout our region by providing timely assessment services followed by placement and attachment to language training services.

The starting point for all language training is the placement assessment and Great Plains College remains responsive to our prospective learners through our team of three trained assessors situated throughout our service region. In 2022-23, it is expected that this team will have completed over 200 assessments and as such, referred this volume of learners to programming throughout our region.

Our menu of language programming services is vast and allows us the ability to meet the learners where they are at, which is crucial to the effectiveness of this programming given the varying needs within this learner group.

In isolated rural communities or with low language skill learners, emphasis will remain on the provision of individual and small group tutoring. It is anticipated that this will occur in a dozen communities serving upwards of 40 learners in 2023-24.

Conversation classes both in-person and remote will supplement tutoring options or provide speaking and listening practice for small groups throughout our regions.

For those at CLB level 3 or higher, stand-alone intensive language training options will occur through three main options: Provincial Online Model (POM) class delivery, Portfolio Based Language Assessment (PBLA) classroom programming or through Language Instruction to Newcomers to Canada (LINC) Home Study/English Online.

POM classes are a new investment by the federal government in response to lengthy waitlists to access services within Saskatchewan. With Canadian Language Benchmark level program options being split between training partners across the sector, it is a true example of how system collaboration can respond effectively to learner needs. Demand for these remote options has been strong and is expected to continue in 2023-24 for those unable to access classroom-based offerings but are interested in a cohort-based programming environment. Great Plains College is pleased to be an active participant in the delivery of these options for learners and continue to serve the CLB 5-6 level participants.

PBLA classroom-based offerings will be spread throughout our region. We have incorporated more digital literacy skill development and use of technology within these programs as well as connection to community partners including bringing in industry and municipal partners into the classroom.

Great Plains College remains the provincial coordinator of the Saskatchewan Model for LINC Home Study. Active learner numbers from throughout Saskatchewan are anticipated to sit between 125 and 150 with over 200 learners expected to be served overall in 2023-24. We continue to see great benefit to the language training sector with this approach given that it provides supplemental employment to almost 20 Saskatchewan-based language training instructors in addition to their classroom work. Learners have also expressed a great connection with these instructors given their ability to relate to the learner's living and working environment within Saskatchewan. We remain hopeful that the province of Saskatchewan will adopt a similar model for English Online.

Finally, much energy and capacity will be spent in the upcoming year working as a Regional Colleges collective to respond to the anticipated Call for Proposals (CFP) by Immigration, Refugees and Citizenship Canada (IRCC) in early 2024.

## **SAFETY TRAINING AND BUSINESS DEVELOPMENT**

Partnership initiatives with businesses have played a vital role in the college's strategic development. A few examples include:

**EC-Council Cybersecurity Certifications:** As more of our world goes digital, Great Plains College is leading the way in Saskatchewan's Regional College system to provide multiple pathways to become certified in a variety of Cybersecurity courses such as Certified Cybersecurity Technician, Network Administrator, Network Defense Technician, Information Security Officer, and many more. Our partner, EC-Council, creates content and certifications that are recognized worldwide and are endorsed by various government agencies and reputable organizations.

**Limited Power Engineering Boiler Operator Courses:** After the successful launch of online, instructor-led Fireman's Level Boiler Operator courses, we are poised to introduce several other levels of Limited Power Engineering courses to our portfolio, including Special Oilfield Boiler Operator, Refrigeration Operator, and 5th Class Power Engineering. As the only Regional College in Saskatchewan that provides this training via facilitated online learning, we have been able to attract students from across the western provinces.



**Ag Drone School:** Technology demand in our farming communities is on the rise and the use of drones for crop surveillance and livestock management and related applications is the future. Great Plains College in partnership with LandView Drones offers a 2-day AG Drone course for farmers and agronomists to learn how to fly drones safely and legally. Participants are given the opportunity to earn their Basic Pilot's Certificate through Transport Canada.

**Heavy Equipment Operator Training:** Great Plains College continues to grow its Heavy Equipment Operator program in partnership with various municipalities, indigenous groups, and not-for-profit organizations. The program is designed to offer hands-on training on heavy equipment, in a setting that directly benefits a partnering municipality and its citizens through activities such as road building, park development, land reclamation, etc.

## OVERALL PROGRAM PROJECTIONS

Program Categories	Program Capacity, Projected Enrolments (Full-time and Part-time) & FLEs															
	2022-23 Forecast				2023-24 Budget				2024-25 Estimate				2025-26 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	551	180	300	300	575	175	300	300	575	200	300	320	575	200	300	320
Industry Credit	NA	NA	2600	60	NA	NA	2650	60	NA	NA	2700	62	NA	NA	2750	65
Industry Non-credit	NA	NA	120	15	NA	NA	100	15	NA	NA	110	15	NA	NA	115	16
ABE Credit	150	80	60	75	150	80	70	75	150	80	70	80	150	80	70	80
ABE Non-credit-Essential Skills	50	40	25	25	50	30	10	25	50	30	10	25	50	30	10	25
ABE Non-credit-ESL	350	0	325	15	350	0	350	18	0	0	350	18	350	0	350	18
University	60	20	10	12	60	25	10	14	60	25	15	15	60	30	15	16
<b>Total</b>	<b>1161</b>	<b>320</b>	<b>3440</b>	<b>502</b>	<b>1185</b>	<b>310</b>	<b>3490</b>	<b>507</b>	<b>835</b>	<b>335</b>	<b>3555</b>	<b>535</b>	<b>1185</b>	<b>340</b>	<b>3610</b>	<b>540</b>

### Ministry 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 a FT program

Projected Enrolment (Part-Time): The number of anticipated students in a PT program

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

### Additional GPC Definition Clarification

#### Institute Credit

The above note definition applies to capacity. It also applies to projected enrollments except for part time programs, full time programs with part time students and Administrative Assistant, as it offered competency based.

Program capacity: maximum total enrollment (# individual students) in a course; includes full and part time programs; part time students in a full time program.

Projected enrollment - target total enrollment (# individual students) in a course; includes full and part time programs; part time students in a full time program.

Projected FLE -Please note we are using historicals to estimate projected participant hours

#### Adult Basic Education

Program Capacity: We are interpreting capacity as full time seats, whereas FT and PT enrolments we are interpreting as projecting distinct student enrolments. More than 1 student will occupy a full time seat throughout the academic year

Projected FLE: Please note we are using historicals to estimate projected participant hours

## HUMAN RESOURCES STAFFING LEVELS

Overall, 2023-24 staffing levels are projected to increase. In-scope administrative capacity for language training will be enhanced to respond to the growing demand for language training in the communities we serve. In addition, faculty positions will be created to implement the programs we will offer in response to the Health Human Resources (HHR) Action Plan, Early Learning and Skilled Trades expansion funding.

### 2022-23 Updated Projections

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
<b>FTE</b>	59.76	1.38	31.79	7.26	100.19
<b>Employee Count</b>	85	19	70	68	242



## 2023-24 Projections

	<b>In-Scope Admin. and Out-of-Scope Management</b>	<b>Out-of-Scope Admin.</b>	<b>In-Scope Instructors &amp; EA's</b>	<b>Out-of-Scope Instructors</b>	<b>Total</b>
<b>FTE</b>	61.27	0.38	33.09	7.05	101.79
<b>Employee Count</b>	76	7	71	57	211

## HUMAN RESOURCES ACTIVITIES

Hiring processes for 2023-24 will be relatively consistent with previous years. Proactive hiring practices will continue to be employed to ensure vacant positions are filled promptly, providing ample time for faculty to be successfully onboarded and prepared for the classroom experience. We will also be exploring the development and implementation of a remote work policy to support our attraction and retention strategies.

We anticipate our biggest hiring challenge to be instructors in our trades and health programs. Hiring in these sectors remains a challenge, especially in our more rural communities and with the escalating educational qualifications of our brokering institution.

Our Great Plains College Employee Engagement Committee has developed an action plan to respond to the feedback obtained through our previous employee engagement survey. This action plan focuses on initiatives to improve organizational culture, professional growth and development, and internal communications.

Health and wellness initiatives will continue to be provided through the LifeWorks Employee Family Assistance Program. These services and resources are promoted internally, encouraging staff and their dependents to take full advantage of its offerings. Mental health and overall well-being are an ongoing issue, so the college will continue to encourage vacations and other work-life balance opportunities to refresh prior to the start of the next academic year.

Great Plains College has approved a \$100,000 allocation to support Professional Development and In-Service initiatives in 2023-24. In-service opportunities will include participation in the annual staff gathering, Instructional Skills Workshops, 4 Seasons of Reconciliation education, Employability Skills Assessment Tool (ESAT) training, Violence Threat Risk Assessment (VTRA), Applied Suicide Intervention Skills Training (ASIST), Respect in the Workplace, information technology, and training required to meet OH&S and other legislative requirements. We look forward to supporting staff through professional development initiatives in the coming year.

Great Plains College will implement the new Enterprise Resource Planning system (ERPx) within the 2023-24 fiscal year. This project will require considerable time and resources from the Human Resource department to ensure effective system implementation and training occurs.

## STAFF ORGANIZATIONS

The college staff working north of the South Saskatchewan River is unionized and staff working south of the South Saskatchewan River is non-unionized but negotiates through a Staff Association. All indications are that these arrangements are stable, so will not be altered in the immediate future. Both agreements expired on August 31, 2022, so bargaining new agreements with both staff organizations will be a priority in 2023-24. Currently, all employees share a common job classification plan, compensation system and fairly similar non-monetary benefits. The college continues to communicate and build positive relationships with the local union, staff negotiating committee and employee groups.

## INFORMATION TECHNOLOGY

Reflecting on our 2022-23 year, we realize that impending retirements in IT are a risk for the college and that the transition of new staff into the IT role is a daunting task. A significant amount of our focus in the current year was invested in the transition. We have also been focusing on cybersecurity with continued cybersecurity awareness training for all staff and making sure we are secure through end-point detection, multi-factor authentication, and working with the Post-secondary Sector Cybersecurity Committee.

Accomplishments in 2022-23 include:

- Participating in the planning and set-up of the provincial Higher Education ERP/SIS Project
- Completing the set-up and migration to SharePoint online
- Implementation of multi-factor authentication (MFA)
- Participating in the provincial Post-Secondary Sector Cybersecurity Committee
- Supporting and troubleshooting for students, faculty and staff as required including setup and installation of equipment as needed
- Continued development of IT policy and documentation

In 2023-24 and beyond we will focus on:

- Participation in the provincial Higher Education ERP/SIS System Project
  - Unit 4 ERPx anticipated go-live Nov 30, 2023
  - Thesis Elements student information system (SIS) anticipated go-live in spring of 2024
- Updates to Windows 11
- Updates to Adobe Acrobat
- Continued participation in the provincial Post-Secondary Sector Cybersecurity Committee
- Updates to Wi-Fi in Martensville
- Research and implementation of mobile device management tools
- Overhauling the door fob system at Swift Current Campus
- Continuing to update and increase security measures including training of staff on acceptable use and recognition of threats
- Continued development and updating of IT policies, guidelines, and disaster recovery documentation
- Maintaining and updating our five-year replacement plan
- Continued research and education for future growth including cloud technology, hardware and software advancements, security and privacy options and other tools that align with the college's strategic plan
- Continued support and troubleshooting for students, faculty, and staff

## ESTIMATED MAJOR ANTICIPATED FUTURE INVESTMENTS

IT equipment, software, supplies, materials, security, and operating costs will continue to be a significant expense in the coming years. We anticipate spending approximately \$329,000 in 2023-24 inclusive of software, hardware and technology services. Our inventory continues to increase more each year and keeping up to the pace of inflation results in ever-climbing annual costs as we strive to keep our equipment updated and relevant. Of particular interest is the significant increase in cyber insurance and other cyber security costs. We anticipate that this will continue to be the case in the foreseeable future. The efforts and expertise of the provincial Post-secondary Sector Cybersecurity Committee has been a powerful addition to help alleviate some of the burden of cybersecurity on our staff as they realize they are not alone and that there are some cost sharing opportunities.

Of significant concern is the future cost of the new provincial ERP/SIS system. With anticipated future annual costs estimated to be over \$200,000 per year, we do not currently have the operating dollars to support the on-going steady state. We will need to rearrange our priorities or find other sources of revenue before the 2025-26 fiscal year to continue to support the system after go-live.

Technologies advance at a very rapid pace. The focus of the team continues to be emerging technologies and the desire to evolve to meet the demand of today's students, faculty, and staff, while maintaining a secure environment. Upgrading information technology equipment and software requires significant resources. As we expand our technology platforms and strive to maintain secure environments, more resources are required to enable our IT staff to access continual training and education to remain relevant. IT staff strive to meet the challenges daily and the college will continue to focus on areas of highest risk - change management, threat detection and security, and the demand to serve our clients as best we can. In 2023-24, we look forward to continuing to improve our cyber security, transitioning to Windows 11 and continued improvement in student, faculty and staff experience while continuing to support technology in teaching and learning.

## **LAND TRANSACTION AND OCCUPANCY PLAN**

Maintenance and renewal of aging infrastructure is recognized as an ongoing challenge in the province and within the regional college system in particular. Great Plains College is faced with the continuing challenges of renewal of aging buildings against a backdrop of increased demand for programs and services and access to facilities.

One project being addressed is the revitalization of the Swift Current gymnasium. The gymnasium which supports student activities, scholarship fundraising and graduation events as well as extensive community partners, is in poor condition, has inadequate flooring, and is in need of renovation. A business case and construction design plan for the Gymnasium Renewal project were provided previously in the college's Ten-Year Major Capital Plan.

The continued investment in the Preventative Maintenance and Renewal (PMR) fund will provide opportunities for renewal and capital activities. In 2022-23, \$200,000 of funding allowed the college to take further steps in the Gymnasium Renewal project at Swift Current Campus, which is ongoing and will continue/carry over in 2023-24. For 2023-24, \$81,500 of new funding has been approved for upgrades to LED lighting at the Swift Current Campus, to repair the fall protection tower in Kindersley and to finish a classroom flooring project in Martensville.

One of our most pressing needs has been expansion of space at the Warman Campus. Usage of the Warman Campus has grown exponentially creating challenges for program scheduling. Enrolment growth and potential demand for program and service growth "outstripped" capacity and the facility reached and exceeded capacity for classroom and office space. To alleviate this pressure, a five-year lease solution was approved in Martensville from 2019-20 to 2025. In partnership with the City of Martensville and approved PMR funding for 2023-24 of \$9,500, we will be able to finish updating the flooring in the classrooms.

As requested for this 2023-24 Business Plan, the following table presents our Land Transaction and Occupancy Plan-

## LAND TRANSACTION AND OCCUPANCY PLAN SUMMARY

Facility/ Land Description	Address	Owned/ Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan *
Swift Current Campus	129 2 <sup>nd</sup> Ave NE Swift Current	Owned		65,000 sq ft			Renovate & repair as needed
Swift Current - GPC North	129 2 <sup>nd</sup> Ave NE Swift Current	Owned		3,500 sq ft			Renovate & repair as needed
Maple Creek Program Centre	20 Pacific Ave Maple Creek	Owned		3,500 sq ft			Renovate & repair as needed
Kindersley Campus	514 Main St Kindersley	Owned		11,000 sq ft			Renovate & repair as needed
Biggar Program Centre	701 Dominion Street Biggar	Joint use with School Division		8,750 sq ft			Renovate & repair as needed
Warman Campus	201 Central Ave Warman	Joint use with School Division		6,090 sq ft	Agreement Review Dec 31, 2026		Renovate & repair as needed
Martensville Program Centre	66 Main Street Martensville	Leased	City of Martensville	4,100 sq ft	June 30, 2025	\$41,580	Renew as needed

## SUSTAINABILITY MEASURES PROGRAMS AND STRATEGIC ENROLMENT MANAGEMENT

The program planning process affords opportunities to articulate strategies for addressing existing demand for training, define new markets, grow enrolments, deal systematically with low-enrolment programs and focus resources more carefully on retention, graduation rates and employment. This will benefit all stakeholders in the province and help Great Plains College move forward over the next 5 to 10 years. A number of initiatives have begun and/or are ongoing:

- A program plan for 2023-24 and concept development to 2024-25
- Growth in international enrolments
- Pivoted marketing and recruitment efforts (with emphasis on digital marketing and virtual presentations)
- A model for ABE with attention to individualized learning, enhanced life skill development and employability training
- Suspension of low-enrolment programs and replacement with programs to address emerging student and industry demand
- Continued emphasis on cost recovery and revenue generating programs through partnerships with industry and other stakeholders

## COLLEGE FUNDRAISING AND DONOR DEVELOPMENT

A well-developed and relatively successful fundraising and donor stewardship program has existed at Great Plains College for several years. In 2021-22, \$188,250 was provided to 171 students through numerous scholarships and awards. Examples include: Entrance Scholarships, Grade 11 Early Entrance

Scholarships, Adult Basic Education Persistence Awards, Saskatoon Regional Economic Development Authority Indigenous Scholarship and the Innovation Credit Union Building Leaders Award. Our Carhartts and Caviar Welding Showcase and Auction generated a record fundraising amount of \$43,625.

In 2022-23, approximately \$190,900 will be distributed to students in the form of scholarships and awards. Funds provided to students for 2023-24 are expected to increase slightly as enrolments continue to stabilize.

Following is a summary breakdown of scholarship distribution over the last five years:

- \$130,575 in scholarships provided in 2018-19
- \$164,500 in scholarships provided in 2019-20 plus
  - \$97,750 in “COVID-19 Emergency Bursary Funding” in 2019-20
- \$209,250 in scholarships provided in 2020-21
- \$188,250 in scholarships provided for 2021-22
- \$190,900 in scholarships projected for 2022-23
  - Plus an additional \$23,000 in Emergency Bursaries to Ukrainian students
- Over \$2M has been provided in scholarships since 2009.

For more detail on fundraising and donor development see *Appendix D* in this document.

## **2023-24 BUDGET**

### **PART A - PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS**

The college is projecting to deliver programs and services of approximately \$14 million. This will create an overall deficit of \$147,110. If we remove the effects of capital transactions, including amortization, and the effects of scholarship and endowment activity, the college estimates an operating surplus of \$261,013.

The 2023-24 fiscal year is the third year of our four-year multi-funding operating grant agreement with the Ministries of Advanced Education and Immigration and Career Training. In addition to our agreed upon base grant, we were pleased to also receive an additional \$357,000 in collective agreement support, \$292,200 to support the Health and Human Resources Action Plan and \$51,000 in the form of a Disability Support Grant.

The college was also pleased to see an increase of \$275,000 in Skills Training Allocation (STA) for 2023-24. Of this allocation, \$50,000 is to be utilized for 12 additional seats in Continuing Care Assistant and a further \$225,000 to increase training in construction-related trades programming. Our total STA training allocation for 2023-24 is \$1,980,000.

There is no change to our Adult Basic Education (ABE) grant of \$660,000. This grant only accounts for a portion of our overall expenditures in ABE. Therefore, with the exception of our On-Reserve program, only instructional and educational assistant supports for ABE are paid from this allocation. All other costs for the program are covered through school division contributions and in-kind support from the college and our partner organizations. In addition, we also received \$200,000 for Essential Skills in the Workplace training and a further \$140,000 for On-Reserve Adult Basic Education.

The provincial allocation for English as a Subsequent Language training funding remains the same at \$145,000 with a further estimated \$598,000 in Federal funding anticipated in the year.

We are anticipating a strong contingent of international students in 2023-24. The formation of the Sask Colleges partnership for the recruitment of international students has been instrumental in helping us to achieve these results. International student numbers continue to play a major role in the college budget.

The college is not anticipating any further on-going pandemic costs at this time.

<b>Table 1</b> <b>COVID Related Summary</b>	<b>2021-22</b> <b>Jul - Jun</b> <b>Actual</b>	<b>2022-23</b> <b>Jul - Jun</b> <b>Forecast</b>	<b>2023-24</b> <b>Jul - Jun</b> <b>Budget</b>
<b>Pressures</b>			
- Ancillary Revenue	94,548	-	-
- Capital Costs	-	-	-
- Operating	114,174	-	-
- Salaries & Benefits	264,092	-	-
- Tuition	217,427	-	-
<b>Total Pressures</b>	690,241	-	-
<b>Savings</b>			
- Operating	( 165,356)	-	-
<b>Net Cost</b>	524,885	-	-

**The following assumptions have been incorporated into the budget estimates:**

- The college has incorporated all funding as outlined in our letter of funding provided by the Saskatchewan budget announcement. All other sources of revenue, known and potential, have been calculated and included based on a strong likelihood that events will occur.
- Staffing for both administrative and instructional staff was budgeted based on the Collective Bargaining Agreement and the Staff Association Agreement.
- Budget estimates for non-salary operating expenses are based on submitted program plans and planned administrative services, which consider historical expenditures, inflationary expectations, and continued awareness of pressures on operating dollars. All expenditure estimates have been reasonably calculated based on the current information available.
- Ongoing replacement and repair of equipment and facilities will utilize the \$103,500 in preventative maintenance and renewal funding provided to Great Plains College.

**PART B: FINANCIAL IMPACTS OF IDENTIFIABLE RISKS**

While funding provided by the Government of Saskatchewan to Great Plains College is known, a number of risks still exist that may impact our financial position as an institution.

**Upside risks**

- Higher than anticipated tuitions and enrolments can have a positive effect on the programming and services that the institution delivers, and the level of subsidization required.
- Higher than projected school division revenue may result in increased revenues to execute Adult Basic Education program plans.
- Slippage from planned expenditures can positively impact operations by lowering the overall costs and ultimately increasing the accumulated surplus.
- Staffing vacancies can result in operational savings.
- Other revenue streams, such as international student recruitment efforts may prove to be more successful than anticipated, contributing positively to the overall operating surplus.

**Downside risks**

- Lower than anticipated tuitions and enrolments can have a negative effect on the financials for programming which would result in increased subsidization from the institution.
- Lower than projected school division revenue may result in increased usage of institutional reserves to execute the Adult Basic Education program plan.
- Higher than anticipated expenditure in any area of the organization can negatively impact operations by creating an operational deficit.
- Aging infrastructure and unforeseen emergency events could put pressure on our operational dollars and reserves and threaten our ability to continue with core operations.

- Staffing vacancies could jeopardize our ability to complete projects as planned and provide services and programs to our clients.
- Efforts to support other revenue streams may not be as successful as anticipated.

## PART C: SURPLUS UTILIZATION/DEFICIT MANAGEMENT

In the first two years of our multi-year funding agreement, the college built a reserve entitled “Deficit Management Fund” anticipating that we would need to utilize this fund in year three and four of the agreement when we returned to base funding. We expect that we will reduce this fund by half in 2023-24 and utilize the remaining by the end of 2024-25.

With limited time to put a Health & Human Resources Action Plan into play, we anticipate holding some of the funding received this year by building a reserve for this purpose at the end of 2023-24. We anticipate that this reserve will be fully utilized by the end of 2024-25.

We plan to continue holding various other reserve funds for capital & equipment purchases, program development and technology. These reserves will see continued reductions as we strive to match PMR dollars received to repair and replace capital and equipment. We continue to be concerned about having the reserves to fund the new ERPx and SIS systems in 2025-26 and beyond.

We anticipate that we will see an increase in our STA program reserve as we work to increase our training in construction related trades. There will be various other small movements in other program reserves.

See further details on reserve utilization in Schedule 5 in our financial statements.

*NOTE: See Appendix A for the Projected Financial Statements.*

## BUDGET ESTIMATES

<b>Table 2</b> <b>Resource Allocation Summary</b>	<b>2021-22</b> <b>Actual</b>	<b>2022-23</b> <b>Budget</b>	<b>2022-23</b> <b>Forecast</b>	<b>2023-24</b> <b>Budget</b> <b>Year 1</b>	<b>2024-25</b> <b>Estimate</b> <b>Year 2</b>	<b>2025-26</b> <b>Estimate</b> <b>Year 3</b>
<b>Revenues</b>						
- Operating Grant Funding	4,835,500	4,829,650	4,867,575	4,950,250	4,800,000	4,944,000
- Program Grant Funding	2,908,617	2,930,000	2,918,750	3,056,250	2,850,000	2,850,000
- Gym Project Funding	-	-	200,000	-	3,000,000	5,000,000
- Tuition	2,135,877	2,405,619	1,958,624	2,297,334	2,450,369	2,499,376
- International	737,644	928,638	1,179,941	1,331,118	1,327,140	1,353,683
- Other Sources	1,861,119	2,103,967	2,161,709	2,483,246	2,189,388	2,233,176
<b>Total Revenues</b>	<b>12,478,757</b>	<b>13,197,874</b>	<b>13,286,599</b>	<b>14,118,198</b>	<b>16,616,897</b>	<b>18,880,235</b>
<b>Expenditures</b>						
- Out of Scope Salaries	1,388,898	1,417,820	1,452,167	1,429,262	1,429,262	1,443,555
- Academic In-Scope	2,801,643	2,718,275	2,579,428	2,736,032	2,747,904	2,775,383
- Professional In-Scope	2,938,420	2,977,026	3,043,019	3,139,820	3,139,820	3,171,218
- Other Salaries	567,817	621,746	523,587	613,017	602,898	608,927
- Benefits	1,346,286	1,378,189	1,372,091	1,425,469	1,437,604	1,451,980
Sub-total Salaries and Benefits	9,043,064	9,113,056	8,970,292	9,343,600	9,357,488	9,451,063
International	644,993	707,313	917,878	1,109,137	1,089,794	1,100,692
Other Operating Expenses	3,529,633	3,770,243	3,628,498	3,812,571	3,797,869	3,835,848
<b>Total Expenditures</b>	<b>13,217,690</b>	<b>13,590,612</b>	<b>13,516,668</b>	<b>14,265,308</b>	<b>14,245,151</b>	<b>14,387,603</b>
<b>Annual Operating (Deficit) Surplus</b>	<b>( 738,933)</b>	<b>( 392,738)</b>	<b>( 230,069)</b>	<b>( 147,110)</b>	<b>2,371,746</b>	<b>4,492,632</b>



<b>Supplementary Salary Detail</b>			
<b>Salary in Year 2023-24 (from Table 2)</b>	9,343,600		
- Annual Merit Increases	12,135		
- Annual Economic Adjustment	0		
- Position Adjustments	1,753		
<b>Salary in Year 2024-25 (from Table2)</b>	<u>9,357,488</u>		
<b>Staff Counts</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2023-24 Budget</b>
- Out-of-scope salaries (Mgt)	14	16	14
- Academic in-scope (Instructors)	62	70	71
- Professional in-scope (Admin)	69	69	62
- Other salaries (Out of Contract - Admin + Instructors)	76	87	64
Total Staff	<u>221</u>	<u>242</u>	<u>211</u>
<b>FTE Counts</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2023-24 Budget</b>
- Out-of-scope salaries (Mgt)	13.35	13.04	13.60
- Academic in-scope (Instructors)	35.79	31.79	33.09
- Professional in-scope (Admin)	52.10	46.72	47.67
- Other salaries (Out of Contract - Admin + Instructors)	8.59	8.64	7.43
Total FTE	<u>109.83</u>	<u>100.19</u>	<u>101.79</u>

<b>Table 3</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Forecast</b>	<b>2023-24 Budget Year 1</b>	<b>2024-25 Estimate Year 2</b>	<b>2025-26 Estimate Year 3</b>
<b>Accumulated Operating Surplus</b>						
Restricted/Unrestricted Op. Surplus - beginning	12,950,023	11,882,771	12,211,091	11,981,022	11,833,912	14,205,658
Restricted/Unrestricted Op. Surplus - ending	12,211,091	11,490,033	11,981,022	11,833,912	14,205,658	18,698,290

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## **APPENDIX**

APPENDIX A - PROJECTED FINANCIAL STATEMENTS

APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2022-25

APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2022-25

APPENDIX D - MULTI-YEAR FUNDING ACCOUNTABILITY REPORT

**APPENDIX A - PROJECTED FINANCIAL STATEMENTS**

**Great Plains College**  
**Projected Statement of Financial Position**  
**as at June 30, 2024**

	<b>2025 Forecast</b>	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2022 Actual</b>
<b>Financial Assets</b>					
Cash and cash equivalents	\$ 1,285,878	\$ 1,640,496	\$ 682,772	\$ 1,454,124	\$ 1,360,999
Accounts receivable	550,000	550,000	680,000	695,397	720,884
Inventories for resale	50,000	50,000	50,000	50,000	46,463
Portfolio investments	2,804,374	2,696,513	2,547,395	2,592,801	2,493,078
<b>Total Financial Assets</b>	<b>4,690,252</b>	<b>4,937,009</b>	<b>3,960,167</b>	<b>4,792,322</b>	<b>4,621,424</b>
<b>Liabilities</b>					
Accrued salaries and benefits	780,000	780,000	780,000	780,000	760,399
Accounts payable and accrued liabilities	100,000	100,000	200,000	100,000	127,677
Deferred revenue	2,000,000	1,950,000	1,600,000	1,900,000	1,850,869
Liability for employee future benefits	280,000	261,500	235,000	248,100	235,400
<b>Total Financial Assets</b>	<b>3,160,000</b>	<b>3,091,500</b>	<b>2,815,000</b>	<b>3,028,100</b>	<b>2,974,345</b>
<b>Net Financial Assets</b>	<b>1,530,252</b>	<b>1,845,509</b>	<b>1,145,167</b>	<b>1,764,222</b>	<b>1,647,079</b>
<b>Non-Financial Assets</b>					
Tangible capital assets	12,655,403	9,973,403	10,324,866	10,206,800	10,556,744
Prepaid expenses	20,000	15,000	20,000	10,000	7,268
<b>Total Non-Financial Assets</b>	<b>12,675,403</b>	<b>9,988,403</b>	<b>10,344,866</b>	<b>10,216,800</b>	<b>10,564,012</b>
<b>Total Accumulated Surplus</b>	<b>\$ 14,205,655</b>	<b>\$ 11,833,912</b>	<b>\$ 11,490,033</b>	<b>\$ 11,981,022</b>	<b>\$ 12,211,091</b>

**Great Plains College**  
**Projected Statement of Operations and Accumulated Surplus**  
**for the year ended June 30, 2024**

	<u>2025 Forecast</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>2023 Estimated</u>	<u>2022 Actual</u>
<b>Revenues (Schedule 2)</b>					
Provincial government					
Grants	\$ 10,792,300	\$ 8,182,800	\$ 8,067,450	\$ 8,094,125	\$ 7,857,917
Other	60,280	309,314	52,000	60,280	18,123
Federal government					
Grants	598,937	598,937	598,937	598,937	528,603
Other revenue					
Contracts	644,809	642,335	589,150	688,702	608,338
Interest	196,700	211,150	33,500	166,150	40,244
Rents	107,500	106,500	104,472	105,272	92,530
Resale items	4,000	4,000	5,000	4,000	5,733
Tuition	3,777,509	3,628,452	3,334,257	3,138,565	2,873,522
Donations	138,500	138,500	146,000	134,500	149,343
Other	296,359	296,210	267,108	296,068	304,406
Total Revenues	<u>16,616,894</u>	<u>14,118,198</u>	<u>13,197,874</u>	<u>13,286,599</u>	<u>12,478,759</u>
<b>Expenses (Schedule 3)</b>					
General	6,944,105	7,029,318	6,743,412	6,981,680	6,746,367
Skills training	3,823,228	3,665,076	3,332,986	3,118,467	3,245,493
Basic education	1,925,846	1,987,621	1,963,102	1,939,778	1,926,028
University	330,380	324,251	307,515	275,600	118,574
Services	893,644	931,644	928,957	911,017	885,025
Scholarships	228,200	227,650	215,000	190,900	188,250
Development	99,748	99,748	99,640	99,226	107,954
Total Expenses	<u>14,245,151</u>	<u>14,265,308</u>	<u>13,590,612</u>	<u>13,516,668</u>	<u>13,217,691</u>
(Deficit) for the Year from Operations	<u>2,371,743</u>	<u>(147,110)</u>	<u>(392,738)</u>	<u>(230,069)</u>	<u>(738,932)</u>
Accumulated Operating Surplus, Beginning of Year	<u>11,833,912</u>	<u>11,981,022</u>	<u>11,882,771</u>	<u>12,211,091</u>	<u>12,950,023</u>
Accumulated Operating Surplus, End of Year	<u>\$ 14,205,655</u>	<u>\$ 11,833,912</u>	<u>\$ 11,490,033</u>	<u>\$ 11,981,022</u>	<u>\$ 12,211,091</u>



**Great Plains College**  
**Projected Statement of Changes in Net Financial Assets**  
**as at June 30, 2024**

	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2022 Actual</b>
<b>Net Financial Assets, Beginning of Year</b>	\$ 1,764,222	\$ 1,303,127	\$ 1,647,079	\$ 1,892,651
<b>(Deficit) surplus for the Year from Operations</b>	(147,110)	(392,738)	(230,069)	(738,932)
Acquisition of tangible capital assets	(287,526)	(296,005)	(178,379)	(72,191)
Proceeds of disposal of tangible capital assets	-	-	-	-
Gain on disposal of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	520,923	530,783	528,323	546,260
(Increase) decrease in prepaid expenses	(5,000)	-	(2,732)	19,291
<b>Change in Net Financial Assets</b>	<u>81,287</u>	<u>(157,960)</u>	<u>117,143</u>	<u>(245,572)</u>
<b>Net Financial Assets, End of Year</b>	<u>\$ 1,845,509</u>	<u>\$ 1,145,167</u>	<u>\$ 1,764,222</u>	<u>\$ 1,647,079</u>

**Great Plains College**  
**Projected Statement of Cash Flows**  
**for the year ended June 30, 2024**

	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2022 Actual</b>
<b>Operating Activities</b>				
(Deficit) for the year from operations	\$ (147,110)	\$ (392,738)	\$ (230,069)	\$ (738,932)
Non-cash items included in (deficit)				
Amortization of tangible capital assets	520,923	530,783	528,323	546,260
Net (gain) on disposal of tangible capital assets				-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	145,397	(5,527)	25,487	120,727
Decrease (increase) in inventories for resale	-	-	(3,537)	4,153
Increase (decrease) in accrued salaries and benefits	-	-	19,601	2,517
Increase (decrease) in accounts payable and accrued liabilities	-	-	(27,677)	(55,371)
Increase (decrease) in deferred revenue	50,000	200,000	49,131	430,903
Increase in employee future benefits	13,400	5,000	12,700	10,100
Decrease (increase) in prepaid expenses	(5,000)	-	(2,732)	19,291
<b>Cash Provided (Used) by Operating Activities</b>	<b>577,610</b>	<b>337,518</b>	<b>371,227</b>	<b>339,648</b>
<b>Capital Activities</b>				
Cash used to acquire tangible capital assets	(287,526)	(296,005)	(178,379)	(72,191)
Proceeds on disposal of tangible capital assets				-
<b>Cash (Used) by Operating Activities</b>	<b>(287,526)</b>	<b>(296,005)</b>	<b>(178,379)</b>	<b>(72,191)</b>
<b>Investing Activities</b>				
Cash used to acquire portfolio investments	(103,712)	(15,193)	(99,723)	24,021
Proceeds from disposal of portfolio investments	-	-	-	-
<b>Cash (Used) by Investing Activities</b>	<b>(103,712)</b>	<b>(15,193)</b>	<b>(99,723)</b>	<b>24,021</b>
<b>Increase (Decrease) in Cash and Cash equivalents</b>	<b>186,372</b>	<b>26,320</b>	<b>93,125</b>	<b>291,478</b>
<b>Cash and Cash Equivalents, Beginning of Year</b>	<b>1,454,124</b>	<b>656,452</b>	<b>1,360,999</b>	<b>1,069,521</b>
<b>Cash and Cash Equivalents, End of Year</b>	<b>\$ 1,640,496</b>	<b>\$ 682,772</b>	<b>\$ 1,454,124</b>	<b>\$ 1,360,999</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Revenue and Expenses by Function**  
**for the year ended June 30, 2024**

	2024 Projected										2024	2023	2023	2025
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Projected	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
<b>REVENUES</b>														
<b>Provincial Government</b>														
Operating Grant	\$4,899,250	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 4,950,250	\$ 4,829,650	\$ 4,867,575	\$ 4,800,000
Program Payments	-	1,911,250	-	800,000	345,000	-	-	-	-	-	3,056,250	2,850,000	2,918,750	2,850,000
Other	103,500	-	-	-	-	-	-	-	72,800	-	176,300	387,800	307,800	3,142,300
	5,002,750	1,911,250	-	800,000	345,000	51,000	-	-	72,800	-	8,182,800	8,067,450	8,094,125	10,792,300
Other Provincial	-	249,034	-	-	60,280	-	-	-	-	-	309,314	52,000	60,280	60,280
	5,002,750	2,160,284	-	800,000	405,280	51,000	-	-	72,800	-	8,492,114	8,119,450	8,154,405	10,852,580
<b>Federal Government</b>	-	-	-	-	598,937	-	-	-	-	-	598,937	598,937	598,937	598,937
<b>Other Revenue</b>														
Contracts	168,635	121,700	2,000	350,000	-	-	-	-	-	-	642,335	589,150	688,702	644,809
Interest	195,000	-	-	-	-	-	-	-	16,150	-	211,150	33,500	166,150	196,700
Rents	106,500	-	-	-	-	-	-	-	-	-	106,500	104,472	105,272	107,500
Resale Items	4,000	-	-	-	-	-	-	-	-	-	4,000	5,000	4,000	4,000
Tuitions	-	3,299,656	36,260	-	-	-	-	292,536	-	-	3,628,452	3,334,257	3,138,565	3,777,509
Other	173,300	31,990	-	-	1,500	64,500	-	24,920	138,500	-	434,710	413,108	430,568	434,859
	647,435	3,453,346	38,260	350,000	1,500	64,500	-	317,456	154,650	-	5,027,147	4,479,487	4,533,257	5,165,377
<b>Total Revenues</b>	<b>5,650,185</b>	<b>5,613,630</b>	<b>38,260</b>	<b>1,150,000</b>	<b>1,005,717</b>	<b>115,500</b>	<b>-</b>	<b>317,456</b>	<b>227,450</b>	<b>-</b>	<b>14,118,198</b>	<b>13,197,874</b>	<b>13,286,599</b>	<b>16,616,894</b>
<b>EXPENSES</b>														
Agency Contracts	96,000	925,775	5,750	24,250	84,500	13,300	52,000	306,471	-	-	1,508,046	1,335,584	1,316,092	1,463,338
Amortization	520,923	-	-	-	-	-	-	-	-	-	520,923	530,783	528,323	520,000
Equipment	216,000	164,000	-	-	500	2,500	-	-	-	-	383,000	318,440	329,456	382,700
Facilities	545,500	11,287	-	750	9,600	-	-	-	-	-	567,137	537,984	552,406	571,726
Information Technology	295,190	34,000	-	-	-	-	-	-	-	-	329,190	274,950	289,130	237,900
Operating	965,440	222,805	550	36,500	80,966	1,000	23,500	16,700	227,650	4,900	1,580,011	1,453,816	1,501,270	1,677,999
Personal Services	4,390,265	2,278,821	22,088	889,833	860,722	240,174	599,170	1,080	-	94,848	9,377,001	9,139,055	8,999,991	9,391,488
<b>Total Expenses</b>	<b>7,029,318</b>	<b>3,636,688</b>	<b>28,388</b>	<b>951,333</b>	<b>1,036,288</b>	<b>256,974</b>	<b>674,670</b>	<b>324,251</b>	<b>227,650</b>	<b>99,748</b>	<b>14,265,308</b>	<b>13,590,612</b>	<b>13,516,668</b>	<b>14,245,151</b>
<b>Excess (deficiency) of revenues over expenses</b>	<b>\$ (1,379,133)</b>	<b>\$ 1,976,942</b>	<b>\$ 9,872</b>	<b>\$ 198,667</b>	<b>\$ (30,571)</b>	<b>\$ (141,474)</b>	<b>\$ (674,670)</b>	<b>\$ (6,795)</b>	<b>\$ (200)</b>	<b>\$ (99,748)</b>	<b>\$ (147,110)</b>	<b>\$ (392,738)</b>	<b>\$ (230,069)</b>	<b>\$ 2,371,743</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Revenues by Function**  
**for the year ended June 30, 2024**

2024 Projected Revenues										2024	2023	2023	2025	
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast	
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								Credit
<b>Provincial Government</b>														
Adv Ed/Immigration & Career														
Operating Grant	\$ 4,899,250	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 4,950,250	\$ 4,829,650	\$ 4,867,575	\$ 4,800,000
Program Grants	-	1,911,250	-	800,000	345,000	-	-	-	-	-	3,056,250	2,850,000	2,918,750	2,850,000
Capital Grants	103,500	-	-	-	-	-	-	-	-	-	103,500	235,000	235,000	3,069,500
	5,002,750	1,911,250	-	800,000	345,000	51,000	-	-	-	-	8,110,000	7,914,650	8,021,325	10,719,500
Other	-	-	-	-	-	-	-	-	72,800	-	72,800	152,800	72,800	72,800
	5,002,750	1,911,250	-	800,000	345,000	51,000	-	-	72,800	-	8,182,800	8,067,450	8,094,125	10,792,300
Other Provincial	-	249,034	-	-	60,280	-	-	-	-	-	309,314	52,000	60,280	60,280
<b>Total Provincial</b>	<b>5,002,750</b>	<b>2,160,284</b>	<b>-</b>	<b>800,000</b>	<b>405,280</b>	<b>51,000</b>	<b>-</b>	<b>-</b>	<b>72,800</b>	<b>-</b>	<b>8,492,114</b>	<b>8,119,450</b>	<b>8,154,405</b>	<b>10,852,580</b>
<b>Federal Government</b>														
Program Grants	-	-	-	-	598,937	-	-	-	-	-	598,937	598,937	598,937	598,937
<b>Total Federal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>598,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>598,937</b>	<b>598,937</b>	<b>598,937</b>	<b>598,937</b>
<b>Other Revenue</b>														
Contracts	168,635	121,700	2,000	350,000	-	-	-	-	-	-	642,335	589,150	688,702	644,809
Interest	195,000	-	-	-	-	-	-	-	16,150	-	211,150	33,500	166,150	196,700
Rents	106,500	-	-	-	-	-	-	-	-	-	106,500	104,472	105,272	107,500
Resale Items	4,000	-	-	-	-	-	-	-	-	-	4,000	5,000	4,000	4,000
Tuitions	-	3,299,656	36,260	-	-	-	-	292,536	-	-	3,628,452	3,334,257	3,138,565	3,777,509
Donations	-	-	-	-	-	-	-	-	138,500	-	138,500	146,000	134,500	138,500
Other	173,300	31,990	-	-	1,500	64,500	-	24,920	-	-	296,210	267,108	296,068	296,359
<b>Total Other</b>	<b>647,435</b>	<b>3,453,346</b>	<b>38,260</b>	<b>350,000</b>	<b>1,500</b>	<b>64,500</b>	<b>-</b>	<b>317,456</b>	<b>154,650</b>	<b>-</b>	<b>5,027,147</b>	<b>4,479,487</b>	<b>4,533,257</b>	<b>5,165,377</b>
<b>Total Revenues</b>	<b>\$ 5,650,185</b>	<b>\$ 5,613,630</b>	<b>\$ 38,260</b>	<b>\$ 1,150,000</b>	<b>\$ 1,005,717</b>	<b>\$ 115,500</b>	<b>\$ -</b>	<b>\$ 317,456</b>	<b>\$ 227,450</b>	<b>\$ -</b>	<b>\$ 14,118,198</b>	<b>\$ 13,197,874</b>	<b>\$ 13,286,599</b>	<b>\$ 16,616,894</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Expenses by Function**  
**for the year ended June 30, 2024**

	2024 Projected Expenses										2024	2023	2023	2025
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel	Credit						
<b>Agency</b>														
Agency Contracts	\$ 96,000	\$ 634,108	\$ 5,500	\$ 24,250	\$ 84,500	\$ 13,300	\$ 52,000	\$ 306,471	\$ -	\$ -	\$ 1,216,129	\$ 1,139,441	\$ 1,043,003	\$ 1,163,920
Contract Instructors	-	291,667	250	-	-	-	-	-	-	-	291,917	196,143	273,089	299,418
<b>Total Agency</b>	<b>96,000</b>	<b>925,775</b>	<b>5,750</b>	<b>24,250</b>	<b>84,500</b>	<b>13,300</b>	<b>52,000</b>	<b>306,471</b>	<b>-</b>	<b>-</b>	<b>1,508,046</b>	<b>1,335,584</b>	<b>1,316,092</b>	<b>1,463,338</b>
<b>Amortization</b>	<b>520,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>520,923</b>	<b>530,783</b>	<b>528,323</b>	<b>520,000</b>
<b>Equipment</b>														
Non-Capital Equip	27,500	2,500	-	-	500	-	-	-	-	-	30,500	35,000	41,553	30,500
Rental	85,500	145,000	-	-	-	2,500	-	-	-	-	233,000	180,340	180,232	230,700
Repairs & Maint	8,500	16,500	-	-	-	-	-	-	-	-	25,000	18,000	15,171	26,000
Vehicle Lease	94,500	-	-	-	-	-	-	-	-	-	94,500	85,100	92,500	95,500
<b>Total Equipment</b>	<b>216,000</b>	<b>164,000</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>383,000</b>	<b>318,440</b>	<b>329,456</b>	<b>382,700</b>
<b>Facilities</b>														
Building Supplies	6,000	-	-	-	-	-	-	-	-	-	6,000	5,400	5,500	6,000
Grounds	19,000	-	-	-	-	-	-	-	-	-	19,000	17,750	22,300	19,500
Janitorial	91,000	-	-	-	-	-	-	-	-	-	91,000	92,500	89,000	92,000
Rental	51,000	11,287	-	750	9,600	-	-	-	-	-	72,637	70,534	74,406	82,226
Repairs & Maint Buildings	115,500	-	-	-	-	-	-	-	-	-	115,500	98,300	98,500	103,000
Utilities	263,000	-	-	-	-	-	-	-	-	-	263,000	253,500	262,700	269,000
<b>Total Facilities</b>	<b>545,500</b>	<b>11,287</b>	<b>-</b>	<b>750</b>	<b>9,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>567,137</b>	<b>537,984</b>	<b>552,406</b>	<b>571,726</b>
<b>Total Information Technology</b>														
Computer Services	125,300	-	-	-	-	-	-	-	-	-	125,300	94,800	98,980	54,000
Data Communications	5,000	-	-	-	-	-	-	-	-	-	5,000	1,000	1,000	1,000
Equipment	53,390	31,000	-	-	-	-	-	-	-	-	84,390	75,950	84,950	68,400
Materials & Supplies	22,000	-	-	-	-	-	-	-	-	-	22,000	18,000	21,000	22,000
Repairs & Maint	3,000	-	-	-	-	-	-	-	-	-	3,000	3,000	1,000	3,000
Software	86,500	3,000	-	-	-	-	-	-	-	-	89,500	82,200	82,200	89,500
<b>Total Information Technology</b>	<b>295,190</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>329,190</b>	<b>274,950</b>	<b>289,130</b>	<b>237,900</b>
<b>Personal Services</b>														
Employee Benefits	747,927	288,122	2,008	105,533	113,679	44,470	107,229	141	-	16,360	1,425,469	1,378,189	1,372,091	1,437,604
Honoraria	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000	17,000	20,000
Salaries	3,608,938	1,990,699	20,080	784,300	747,043	195,704	491,941	939	-	78,488	7,918,132	7,734,866	7,598,200	7,919,884
Other	13,400	-	-	-	-	-	-	-	-	-	13,400	6,000	12,700	14,000
<b>Total Personal Services</b>	<b>4,390,265</b>	<b>2,278,821</b>	<b>22,088</b>	<b>889,833</b>	<b>860,722</b>	<b>240,174</b>	<b>599,170</b>	<b>1,080</b>	<b>-</b>	<b>94,848</b>	<b>9,377,001</b>	<b>9,139,055</b>	<b>8,999,991</b>	<b>9,391,488</b>
<b>Operating Expenses</b>														
Advertising & Promotion	142,500	600	-	-	1,800	-	-	16,100	-	-	161,000	159,750	161,350	161,000
Association Fees & Dues	37,425	7,709	-	6,000	4,300	-	-	-	-	-	55,434	52,531	55,609	56,817
Bad Debts	1,500	-	-	-	-	-	-	-	-	-	1,500	2,500	1,500	1,500
Financial Services	36,000	-	-	-	-	-	-	-	-	-	36,000	30,000	36,000	36,000
Professional Development	113,800	-	-	-	2,500	-	-	-	-	-	116,300	96,000	109,600	116,300
Insurance	113,050	1,350	-	-	-	-	-	-	-	-	114,400	100,497	111,520	118,500
Material & Supplies	96,940	134,014	550	13,000	50,366	1,000	10,500	600	-	300	307,270	290,217	292,888	350,570
Postage, Freight & Courier	22,000	15,852	-	-	-	-	-	-	-	-	37,852	28,700	24,085	38,102
Printing & Copying	27,000	-	-	-	1,500	-	-	-	-	-	28,500	21,500	28,500	28,500
Professional Services	146,700	-	-	-	-	-	7,500	-	-	-	154,200	147,000	144,490	185,200
Subscriptions	2,050	400	-	3,500	-	-	-	-	-	2,000	7,950	7,950	7,905	8,705
Telephone	102,850	-	-	2,500	8,650	-	4,000	-	-	600	118,600	104,550	118,900	118,700
Travel	123,625	62,880	-	11,500	11,850	-	1,500	-	-	2,000	213,355	172,621	200,023	229,905
Other Operating Expenses	-	-	-	-	-	-	-	-	227,650	-	227,650	240,000	208,900	228,200
<b>Total Operating Expenses</b>	<b>965,440</b>	<b>222,805</b>	<b>550</b>	<b>36,500</b>	<b>80,966</b>	<b>1,000</b>	<b>23,500</b>	<b>16,700</b>	<b>227,650</b>	<b>4,900</b>	<b>1,580,011</b>	<b>1,453,816</b>	<b>1,501,270</b>	<b>1,677,999</b>
<b>Total Expenses</b>	<b>\$ 7,029,318</b>	<b>\$ 3,636,688</b>	<b>\$ 28,388</b>	<b>\$ 951,333</b>	<b>\$ 1,036,288</b>	<b>\$ 256,974</b>	<b>\$ 674,670</b>	<b>\$ 324,251</b>	<b>\$ 227,650</b>	<b>\$ 99,748</b>	<b>\$ 14,265,308</b>	<b>\$ 13,590,612</b>	<b>\$ 13,516,668</b>	<b>\$ 14,245,151</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of General Expenses by Functional Area**  
**for the year ended June 30, 2024**

	2024 Projected General				2024	2023	2023	2025
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Budget	Budget	Estimated	Forecast
<b>Agency</b>								
Agency Contracts	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000	\$ 1,000	\$ 54,650	\$ 46,000
Contract Instructors	-	-	-	-	-	-	-	-
<b>Total Agency</b>	-	<b>96,000</b>	-	-	<b>96,000</b>	<b>1,000</b>	<b>54,650</b>	<b>46,000</b>
<b>Amortization</b>	-	<b>520,923</b>	-	-	<b>520,923</b>	<b>530,783</b>	<b>528,323</b>	<b>520,000</b>
<b>Equipment</b>								
Non-Capital Equip	-	1,000	26,500	-	27,500	27,000	28,500	27,500
Rental	-	80,000	5,500	-	85,500	83,340	88,340	85,700
Repairs & Maint	-	3,000	5,500	-	8,500	8,000	9,000	9,500
Vehicle Lease	-	-	94,500	-	94,500	85,100	92,500	95,500
<b>Total Equipment</b>	-	<b>84,000</b>	<b>132,000</b>	-	<b>216,000</b>	<b>203,440</b>	<b>218,340</b>	<b>218,200</b>
<b>Facilities</b>								
Building Supplies	-	-	6,000	-	6,000	5,400	5,500	6,000
Grounds	-	-	19,000	-	19,000	17,750	22,300	19,500
Janitorial	-	-	91,000	-	91,000	92,500	89,000	92,000
Rental	-	6,000	45,000	-	51,000	48,800	49,800	51,000
Repairs & Maint Buildings	-	-	115,500	-	115,500	98,300	98,500	103,000
Utilities	-	-	263,000	-	263,000	253,500	262,700	269,000
<b>Total Facilities</b>	-	<b>6,000</b>	<b>539,500</b>	-	<b>545,500</b>	<b>516,250</b>	<b>527,800</b>	<b>540,500</b>
<b>Total Information Technology</b>								
Computer Services	-	92,000	-	33,300	125,300	94,800	98,980	54,000
Data Communications	-	-	-	5,000	5,000	1,000	1,000	1,000
Equipment	-	-	-	53,390	53,390	75,950	75,950	68,400
Materials & Supplies	-	-	-	22,000	22,000	18,000	21,000	22,000
Repairs & Maint	-	-	-	3,000	3,000	3,000	1,000	3,000
Software	-	-	-	86,500	86,500	82,200	82,200	86,500
<b>Total Information Technology</b>	-	<b>92,000</b>	-	<b>203,190</b>	<b>295,190</b>	<b>274,950</b>	<b>280,130</b>	<b>234,900</b>
<b>Personal Services</b>								
Employee Benefits	655	646,717	54,437	46,118	747,927	731,646	738,947	748,027
Honoraria	20,000	-	-	-	20,000	20,000	17,000	20,000
Salaries	-	3,179,753	213,125	216,060	3,608,938	3,581,371	3,658,790	3,608,938
Other	-	13,400	-	-	13,400	6,000	12,700	14,000
<b>Total Personal Services</b>	<b>20,655</b>	<b>3,839,870</b>	<b>267,562</b>	<b>262,178</b>	<b>4,390,265</b>	<b>4,339,017</b>	<b>4,427,437</b>	<b>4,390,965</b>
<b>Operating Expenses</b>								
Advertising & Promotion	-	142,500	-	-	142,500	141,100	143,100	142,500
Association Fees & Dues	11,500	22,800	-	3,125	37,425	33,225	38,925	37,475
Bad Debts	1,500	-	-	-	1,500	2,500	1,500	1,500
Financial Services	-	36,000	-	-	36,000	30,000	36,000	36,000
Professional Development	10,000	103,800	-	-	113,800	94,000	106,100	113,800
Insurance	13,500	4,500	82,050	13,000	113,050	99,597	110,620	117,150
Material & Supplies	3,000	80,940	13,000	-	96,940	92,150	90,890	97,740
Postage, Freight & Courier	-	22,000	-	-	22,000	19,500	20,300	22,000
Printing & Copying	-	27,000	-	-	27,000	20,000	27,000	27,000
Professional Services	5,000	141,700	-	-	146,700	142,000	134,490	177,700
Subscriptions	-	2,050	-	-	2,050	2,050	2,050	2,050
Telephone	-	17,050	84,000	1,800	102,850	87,950	102,950	102,950
Travel	6,000	114,225	400	3,000	123,625	88,900	113,075	115,675
Other Operating Expenses	-	-	-	-	-	25,000	18,000	-
<b>Total Operating Expenses</b>	<b>50,500</b>	<b>714,565</b>	<b>179,450</b>	<b>20,925</b>	<b>965,440</b>	<b>877,972</b>	<b>945,000</b>	<b>993,540</b>
<b>Total Expenses</b>	<b>\$ 71,155</b>	<b>\$ 5,353,358</b>	<b>\$ 1,118,512</b>	<b>\$ 486,293</b>	<b>\$ 7,029,318</b>	<b>\$ 6,743,412</b>	<b>\$ 6,981,680</b>	<b>\$ 6,944,105</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Changes in Accumulated Surplus from Operations**  
**for the year ended June 30, 2024**

	June 30 2022 Actual	June 30 2023 Estimated	June 30 2023 Budget	Additions during the year	Reductions during the year	June 30 2024 Budget	June 30 2025 Forecast
<b>Invested in Tangible Capital Assets:</b>							
Net Book Value of Tangible Capital Assets	\$ 10,556,744	\$ 10,206,800	\$ 10,324,866	\$ 287,526	\$ 520,923	\$ 9,973,403	\$ 12,655,403
<b>Internally Restricted Operating Surplus:</b>							
<b>Capital:</b>							
Capital Contingency	195,700	176,624	172,894	-	52,014	124,610	61,778
Gym Project	-	100,000	-	-	100,000	-	-
<b>Scholarships:</b>							
Scholarship Fund	94,822	127,372	98,479	-	200	127,172	126,972
<b>Fundraising:</b>							
Equipment and Other Initiatives	49,835	48,334	55,668	-	-	48,334	48,333
<b>Other</b>							
Student Health & Dental Reserve	27,081	29,081	29,018	3,000	-	32,081	35,081
Deficit Management Fund	200,000	200,000	150,000	-	100,000	100,000	-
Health & Human Resources Action Plan	-	73,000	-	112,766	-	185,766	-
Program Development, Technology & Innovation	292,349	290,016	303,647	-	-	290,016	290,016
<b>Programs:</b>							
Skills Training Allowance	206,604	372,917	-	297,473	-	670,390	635,234
Adult Basic Education	74,106	36,879	41,327	39,613	-	76,492	69,927
ABE - On Reserve	37,843	26,711	-	-	12,976	13,735	534
Essential Skills	123,681	64,898	38,781	-	54,498	10,400	-
English as a Subsequent Language	68,610	59,610	63,703	-	-	59,610	59,610
	<b>1,370,631</b>	<b>1,605,442</b>	<b>953,517</b>	<b>452,852</b>	<b>319,688</b>	<b>1,738,606</b>	<b>1,327,485</b>
<b>Unrestricted Operating Surplus</b>	<b>283,716</b>	<b>168,780</b>	<b>211,650</b>	<b>428,488</b>	<b>475,365</b>	<b>121,903</b>	<b>222,767</b>
<b>Total Accumulated Surplus</b>	<b>\$ 12,211,091</b>	<b>\$ 11,981,022</b>	<b>\$ 11,490,033</b>			<b>\$ 11,833,912</b>	<b>\$ 14,205,655</b>



**APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2023-26**

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation 2023-24	Projected 2023-24 STA expenditures	Projected Carry Forward 2024-25
\$372,917	\$1,911,250	\$1,613,777	\$670,390

Appendix B - Skills Training Program Management Plan 2023-24

Delivery Institution: Great Plains College STA

Date Submitted: March 1 2023

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Program Information															2022-23 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Brief Rationale for Program
										Part-time	Full-time										
<b>Plan A</b>																					
Admin Assistant-FT		Institute	Assiniboine	Class room	Kindersley	5-Sep-23	Jun 21 2024	160	14		8	6	N/A	Yes	\$92,406				\$92,406	\$6,600.43	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant-PT		Institute	Assiniboine	Class room	Warman	1-Sep-23	1-Jun-24	80	24	18		10	N/A	Yes	\$26,051				\$26,051	\$1,085.46	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant-FT		Institute	Assiniboine	Class room	Swift Current	Sept 5 2023	Jun 21 2024	160	24		22	18	N/A	Yes	\$39,234				\$39,234	\$1,634.75	sask occupational outlook 2019-2023/NOC 1241-good outlook
Agricultural Certificate in Crop Production		Institute	Lakeland	Combination (Class room and distance learning)	Swift Current	Oct 10 2023	April 30 2024	109	7		4	6	Yes, in person	No	\$40,478				\$40,478	\$5,782.57	sask occupational outlook 2019-2023/NOC 8252-fair, Regional Demand for graduates
Business Certificate ( 2 sections)	Business Diploma (Year 1)	Institute	SaskPolytechnic	Class room	Swift Current	Sept 5 2023	April 30 2024	261	48		30	35	N/A	No	\$46,218				\$46,218	\$962.88	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Certificate	Business Diploma (Year 1)	Institute	SaskPolytechnic	Class room	Warman	August 29 2023	April 28 2024	131	24		20	30	N/A	No	\$16,774				\$16,774	\$698.92	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma	Business Diploma (Year 2)	Institute	SaskPolytechnic	Class room	Swift Current	Sept 5 2023	May 15 2024	149	24		8	8	N/A	Yes	\$20,082				\$20,082	\$836.75	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma	Business Diploma (Year 2)	Institute	SaskPolytechnic	Class room	Warman	Sept 5 2023	April 26 2024	149	22		8	10	N/A	Yes	\$4,619				\$4,619	\$209.95	sask occupational outlook 2019-2023/NOC 1311-good outlook
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Class room	Biggar	Sept 5 2023	May 30 2024	49	24	12		5	Yes, in person	No	\$23,986				\$23,986	\$999.42	HHR Strategy
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Class room	Kindersley	Sept 5 2023	May 30 2024	53	24	12		5	Yes, in person	No	\$20,320				\$20,320	\$846.67	HHR Strategy
Continuing Care Assistant-PT (includes HHR new seats)	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	Sept 5 2023	May 30 2024	142	48	80		10	Yes, in person	No	\$19,149				\$19,149		HHR Strategy
Continuing Care Assistant-FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Class room	Kindersley	Sept 5 2023	April 30 2024	125	10		8	6	Yes, in person	No	\$54,129				\$54,129	\$5,412.90	HHR Strategy
Continuing Care Assistant-FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Class room	Swift Current	August 29 2023	May 10 2024	125	21		17	16	Yes, in person	No	\$29,650				\$29,650	\$1,411.90	HHR Strategy
Early Childhood Education-PT	Early Childhood Education Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current & Maple Creek	Sept 5 2023	May 30 2024	30	12	8		4	N/A	Yes	\$32,811		Some from Early Learning Years Amount Unknown		\$32,811	\$2,734.25	Early Learning Years Strategy
Early Childhood Education-PT	Early Childhood Education Certificate	Institute	SaskPolytechnic	Class room	Warman	Sept 5 2023	May 30 2024	70	24	40		6	N/A	Yes	\$32,520		Some from Early Learning Years Amount Unknown		\$32,520	\$1,355	Early Learning Years Strategy
Early Childhood Education-FT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Class room	Warman	1-Jan-24	June 30 2024	80	18		13	12	N/A	Yes	\$19,277				\$19,277	\$1,070.94	Early Learning Years Strategy
Electrician	Electrician Applied Certificate	Institute	SaskPolytechnic	Class room	Swift Current	August 21 2023	December 18 2023	86	12		10	6	Yes, in person	No	\$65,763				\$65,763	\$5,480.25	Sask occupational outlook 2019-2023/NOC7521-fair, regional employer demand
Heavy Equipment Operator (Summer)	Heavy Equipment and Truck and Transport Technician Certificate	Industry	Great Plains	Class room	Warman	August 7 2023	September 15 2023	40	8		7	4	Yes, in person	No	\$65,388				\$65,388	\$8,173.50	Sask occupational outlook 2019-2023/NOC7521-fair, regional employer demand
Heavy Equipment Operator (Spring)	Heavy Equipment and Truck and Transport Technician Certificate	Industry	Great Plains	Class room	Warman	1-Apr-24	May 15 2024	40	16		15	4	Yes, in person	No	\$65,388				\$65,388	\$4,086.75	Sask occupational outlook 2019-2023/NOC7521-fair, regional employer demand
Hotel & Restaurant Management Diploma	Hotel and Restaurant Management Diploma (Year 1)	Institute	SaskPolytechnic	Class room	Warman	January 1 2024	June 30 2024	152	24		12	14	Yes, in person	No	\$15,627				\$15,627	\$651.13	Sask occupational outlook 2019-2023/NOC7521-fair, regional employer demand
Power Engineering-Fourth Class	Power Engineering Technician Certificate (4th Class)	Institute	SaskPolytechnic	Class room	Swift Current	August 28 2023	April 26 2024	125	12		8	8	Yes, in person	Yes	\$105,078				\$105,078	\$8,756.50	sask occupational outlook 2019-2024/NOC 9241 fair outlook
Power Engineering-Third Class	Power Engineering Technology Diploma (3rd Class)	Institute	SaskPolytechnic	Class room	Swift Current	1-May-23	30/06/24	23	12		6	2	Yes, in person	Yes	\$61,671				\$61,671	\$5,139.25	Sask occupational outlook 2019-2023/NOC 0631 good outlook, regional employer demand
Practical Nursing-February 2023 Start (sem 2, 3, 4)	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Class room	Biggar	1-Sep-23	1-May-24	130	14		12	10	Yes, in person	No	\$168,088				\$168,088	\$12,006.29	HHR Strategy
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Class room	Swift Current	September 11 2023	June 30 2024	153	14		12	16	Yes, in person	No	\$173,441				\$173,441	\$12,388.64	HHR Strategy

Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Class room	Swift Current	September 11 2023	June 30 2024	153	14		12	16	Yes, in person	No	\$164,992				\$164,992	\$11,785.14	
Welding	Welding Certificate	Institute	SaskPolytechnic	Class room	Swift Current	August 30 2023	May 3 2024	170	12		10	8	Yes, in person	No	\$126,532				\$126,532	\$10,544.33	HHR Strategy
Production Line Welding	Welding Certificate	Institute	SaskPolytechnic	Class room	Swift Current	TBD	TBD	40	12	12		4	Yes, in person	No	\$49,964				\$49,964	4163.666667	Sask occupational outlook 2019-2023/NOC7521-fair, regional employer demand
Youth Care Worker Diploma (Year 1)	Youth Care Worker Certificate	Institute	SaskPolytechnic	Class room	Warman	August 28 2023	April 29 2024	150	22		8	7	N/A	Yes	\$34,141				\$34,141	\$1,551.86	Sask occupational outlook 2019-2023/NOC 7521-fair, regional emplon/r demand
<b>Total:</b>								<b>540</b>	<b>182</b>		<b>250</b>	<b>286</b>			<b>\$1,613,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,613,777</b>	<b>\$2,988</b>	
<b>Plan B</b>																					
<b>Other Institute Credit Programming - Cost Recovery</b>																					
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Class room	Swift Current				24	59	0	7							\$0		Cost Recovery
Early Childhood Education -PT	Early Childhood Education Certificate	Institute	SaskPolytechnic	Class room	Biggar, Swift Current, Maple Creek, Warman														\$0		
<b>TOTAL</b>								<b>575</b>	<b>300</b>		<b>250</b>	<b>300</b>							\$0		Early Learning Years Agreement
																			\$0		
																			\$0		
																			\$0		
																			\$0		

### Skills Training Program Management Plan 2024-25

Delivery Institution: Great Plains College

Date Submitted: \_\_\_\_\_

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Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Admin Assistant - PT		Institute	Assiniboine	Kindersley	160	14	8	0	4	\$19,696		\$19,696	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - FT		Institute	Assiniboine	Swift Current	160	24		22	18	\$36,195		\$36,195	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT		Institute	Assiniboine	Warman	80	24	18		10	\$25,248		\$25,248	sask occupational outlook 2019-2023/NOC 1241-good outlook
Agriculture Certificate in Crop Production		Institute	Lakeland	Swift Current	109	7		4	6	\$39,865		\$39,865	sask occupational outlook 2019-2013/NOC 8252-fair
Business Certificate (2 sections)	Business Certificate	Institute	SaskPolytechnic	Swift Current	261	48		32	37	\$11,030		\$11,030	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Certificate	Business Certificate	Institute	SaskPolytechnic	Warman	131	24		20	30	\$14,611		\$14,611	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	Institute	SaskPolytechnic	Swift Current	149	24		8	8	\$17,756		\$17,756	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	Institute	SaskPolytechnic	Warman	149	22		8	10	\$2,106		\$2,106	sask occupational outlook 2019-2023/NOC 1311-good outlook
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Biggar	49	24	16		7	\$23,266		\$23,266	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Kindersley	53	24	16		7	\$19,660		\$19,660	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Kindersley	125	10		8	6	\$52,621		\$52,621	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Swift Current	125	21		18	16	\$26,572		\$26,572	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Swift Current	142	48	80		15	\$18,291		\$18,291	HHR Strategy
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Warman	43	24	24		8	\$32,201		\$32,201	HHR Strategy
Early Childhood Education - PT	Early Childhood Education Certificate	Institute	SaskPolytechnic	Swift Current	30	24	16		4	\$31,974		\$31,974	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Certificate	Institute	SaskPolytechnic	Warman	70	24	40		8	\$31,288		\$31,288	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - FT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Warman	80	18		13	12	\$18,150		\$18,150	sask occupational outlook 2019-2013/NOC 4214-good outlook
Electrician (Fall)	Electrician Applied Certificate	Institute	SaskPolytechnic	Swift Current	86	12		10	6	\$65,087		\$65,087	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Heavy Equipment Operator (Summer)	Heavy Equipment and Truck and Transport Technician Certificate	Industry	Great Plains	Warman	40	8		7	4	\$60,634		\$60,634	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Heavy Equipment Operator (Spring)	Heavy Equipment and Truck and Transport Technician Certificate	Industry	Great Plains	Warman	40	16		15	6	\$60,634		\$60,634	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Hotel and Restaurant Management	Hotel and Restaurant Management Diploma (Year 1)	Institute	Great Plains	Warman	152	24		12	14	\$6,793		\$6,793	sask occupational outlook 2019-2013/NOC 0631-good outlook
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Institute	SaskPolytechnic	Swift Current	125	12		8	8	\$104,821		\$104,821	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 4) Returning	Power Engineering Technology Diploma (3rd Class)	Institute	SaskPolytechnic	Swift Current	63	12		6	2	\$49,657		\$49,657	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 3) NEW	Power Engineering Technology Diploma (3rd Class)	Institute	SaskPolytechnic	Swift Current	23	12		8	3	\$67,877		\$67,877	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Kindersley	153	14		14	14	\$170,558		\$170,558	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing (Returning) Semester 2, 3, 4	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Biggar	130	14		14	14	\$102,733		\$102,733	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Biggar	130	14		14	8	\$88,820		\$88,820	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Swift Current	153	14		14	16	\$172,170		\$172,170	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Swift Current	153	14		14	16	\$173,143		\$173,143	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Welding	Welding Certificate	Institute	SaskPolytechnic	Swift Current	170	12		10	8	\$125,322		\$125,322	sask occupational outlook 2019-2023/NOC 7237-good outlook
Production Line Welding	Welding Certificate	Institute	SaskPolytechnic	Swift Current	40	12	12		4	\$49,515		\$49,515	
Youth Care Worker Diploma (year 2)	Youth Care Worker Diploma	Institute	SaskPolytechnic	Warman	150	22		8	7	\$21,862		\$21,862	sask occupational outlook 2019-2023/NOC 4212-good outlook
<b>Other Institute Credit Programming - Cost Recovery</b>						<b>616</b>	<b>230</b>	<b>287</b>	<b>336</b>	<b>\$1,740,156</b>	<b>\$0</b>	<b>\$1,740,156</b>	

Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Swift Current	24	40	0	7		sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Early Childhood Education-PT	Early Childhood Education Certificate	Institute		Biggar, Swift Current, Maple Creek, Warman	35	40	0	7		

### Skills Training Program Management Plan 2025-26

Delivery Institution: Great Plains College

Date Submitted: \_\_\_\_\_

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Program Information									Rationale
Program Name	Standard Program Name	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
						Part-time	Full-time		
Admin Assistant - PT		Assiniboine	Kindersley	160	14	8		4	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - FT		Assiniboine	Swift Current	160	24		22	18	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT		Assiniboine	Warman	80	24	18		10	sask occupational outlook 2019-2023/NOC 1241-good outlook
Agriculture Certificate in Crop Production		Lakeland	Swift Current	109	7		4	6	sask occupational outlook 2019-2013/NOC 8252-fair
Business Certificate (2 sections)	Business Certificate	SaskPolytechnic	Swift Current	261	48		32	37	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Certificate	Business Certificate	SaskPolytechnic	Warman	131	24		20	30	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	SaskPolytechnic	Swift Current	149	24		8	8	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	SaskPolytechnic	Warman	149	22		8	10	sask occupational outlook 2019-2023/NOC 1311-good outlook
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	SaskPolytechnic	Biggar	49	24	16		7	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	SaskPolytechnic	Kindersley	53	24	16		7	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	SaskPolytechnic	Kindersley	125	10		8	6	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	SaskPolytechnic	Swift Current	125	21		18	16	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Early Childhood Education - PT	Early Childhood Education Certificate	SaskPolytechnic	Swift Current	30	24	16		4	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Certificate	SaskPolytechnic	Warman	70	24	40		8	sask occupational outlook 2019-2013/NOC 4214-good outlook
Electrician (Fall)	Electrician Applied Certificate	SaskPolytechnic	Swift Current	86	12		10	6	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Heavy Equipment Operator (Summer)	Heavy Equipment and Truck and Transport Technician Certificate	Great Plains	Warman	40	8		7	4	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Heavy Equipment Operator (Spring)	Heavy Equipment and Truck and Transport Technician Certificate	Great Plains	Warman	40	16		15	6	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Hotel and Restaurant Management	Hotel and Restaurant Management Diploma (Year 1)	Great Plains	Warman	152	24		12	14	sask occupational outlook 2019-2013/NOC 0631-good outlook
Hotel and Restaurant Management	Hotel and Restaurant Management Diploma (Year 2)	Great Plains	Warman	152	24		12	14	sask occupational outlook 2019-2013/NOC 0631-good outlook
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	SaskPolytechnic	Swift Current	125	12		8	8	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 4) Returning	Power Engineering Technology Diploma (3rd Class)	SaskPolytechnic	Swift Current	63	12		6	2	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 3) NEW	Power Engineering Technology Diploma (3rd Class)	SaskPolytechnic	Swift Current	23	12		6	3	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Practical Nursing	Practical Nursing Diploma (Year 2)	SaskPolytechnic	Kindersley	24	14		14	14	

Practical Nursing (Returning) Semesters 5, 6	Practical Nursing Diploma (Year 2)	SaskPolytechnic	Biggar	130	14		14	8	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 1)	SaskPolytechnic	Swift Current	153	14		14	16	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 2)	SaskPolytechnic	Swift Current	153	14		14	16	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Welding	Welding Certificate	SaskPolytechnic	Swift Current	170	12		10	8	sask occupational outlook 2019-2023/NOC 7237-good outlook
Production Line Welding	Welding Certificate	SaskPolytechnic	Swift Current	40	12	12		4	
				<b>Total:</b>	<b>514</b>	<b>114</b>	<b>262</b>	<b>294</b>	
<b>Other Institute Credit Programming - Cost Recovery</b>									
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	SaskPolytechnic	Swift Current		24	40	0	7	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Early Childhood Education - PT	Early Childhood Education Certificate		Biggar, Swift Current, Maple Creek, Warman		35	40	0	7	

## **APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2023-26**





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

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

Essential Skills Financial Overview				
	Estimated Program Reserves (as of June 30, 2023)	Budget Allocation 2023-24	Projected 2023-24 expenditures	Projected Carry Forward 2024-25
ABE Traditional	\$0	\$660,000	\$660,000	\$0
ABE On-reserve	\$26,711	\$140,000	\$152,976	\$13,735
ABE - ESWP	\$64,898	\$200,000	\$254,498	\$10,400
<b>Total</b>	<b>\$91,609</b>	<b>\$1,000,000</b>	<b>\$1,067,474</b>	<b>\$24,135</b>

Delivery Institution: Great Plains College

Date Submitted: \_\_\_\_\_

Program Information														2020-21 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	ETI	
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Contact Days	Seat Capacity	Projected Enrollment Part-time	Projected Enrollment Full-time	Projected FLE	Work placements provided	Projected ABE-Traditional Funding [A]	Projected ABE On-reserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]					
<b>Plan A</b>																								
Pre-12	Level 3	Kindersley	Off-Reserve	Sunwest School Division	Class room	6-Sep-23	26-May-24	115	0	0	0		No							\$0	#DIV/0!	Yes	Yes	
Adult 12	Level 4	Kindersley	Off-Reserve	Sunwest School Division	Class room	6-Sep-23	26-May-24	131	15	4	14	10	No	\$93,731						\$93,731	6248.73	Yes	Yes	
General Academic Studies		Kindersley	Off-Reserve	Sunwest School Division	Class room	6-Sep-23	26-May-24	131	0	0	0		No							\$0	#DIV/0!	Yes	Yes	
Essential Skills	Level 3	Maple Creek	On-Reserve	Chinook School Division Nekaneet First Nation	Class room	3-Oct-23	25-May-24	115	10	4	6	6	Yes		\$70,000		\$6,488			\$76,488	7648.80	Yes	No	
Essential Skills-ECE	Level 4	Maple Creek	On-Reserve	Chinook School Division Nekaneet First Nation	Class room	3-Oct-23	25-May-24	115	10	0	6	6	Yes		\$70,000		\$6,488		Early Learning Amount Unknown	\$76,488	7648.80	Yes	No	
Pre-12	Level 3	Maple Creek	Off-Reserve	Chinook School Division Nekaneet First Nation	Class room	6-Sep-23	25-May-24	115	12	4	9	9	No	\$94,372				\$51,443		\$145,815	12151.25	Yes	Yes	
Adult 12	Level 4	Maple Creek	Off-Reserve	Chinook School Division Nekaneet First Nation	Class room	6-Sep-23	25-May-24	161	18	4	18	15	No	\$94,372				\$51,444		\$145,816	8100.89	Yes	Yes	
General Academic Studies		Maple Creek	Off-Reserve	Chinook School Division Nekaneet First Nation	Class room	6-Sep-23	25-May-24	115	3	0	3	2	No							\$0	0.00	Yes	Yes	
Essential Skills-ECE-Language Training	Level 4	Martensville	Off-Reserve	Saskatoon Open Door Society IRCC	Class room	19-Sep-23	11-May-24	115	12	0	10	7	Yes			\$75,000	\$27,249		IRCC Amount Unknown	\$102,249	8520.75	Yes	No	
Essential Skills-Intro to Health Care-Language Training	Level 4	Martensville	Off-Reserve	Saskatoon Open Door Society IRCC	Class room	19-Sep-23	26-May-24	115	10	0	8	7	Yes			\$75,000	\$27,249		IRCC Amount Unknown	\$102,249	10224.90	Yes	No	
Pre-12	Level 3	Martensville	Off-Reserve		Class room	6-Sep-23	26-May-24	161	12	6	12	6	No	\$93,731				\$32,500		\$126,231	10519.25	Yes	Yes	
Adult 12	Level 4	Martensville	Off-Reserve		Class room	6-Sep-23	26-May-24	161	20	7	30	25	No	\$93,731				\$32,500		\$126,231	6311.55	Yes	Yes	
General Academic Studies		Martensville	Off-Reserve		Class room	6-Sep-23	26-May-24	161	2	0	2	1	No							\$0	0.00	Yes	Yes	
Essential Skills	Level 3	Swift Current	Off-Reserve	Chinook School Division	Class room	Sept 6 23	27-Apr-24	115	6	1	6	4	Yes			\$50,000				\$50,000	8333.33	Yes	Yes	
Pre-12	Level 3	Swift Current	Off-Reserve	Chinook School Division	Class room	6-Sep-23	27-Apr-24	115	16	6	12	10	No	\$94,372				\$71,250		\$165,622	10351.38	Yes	Yes	
Adult 12	Level 4	Swift Current	Off-Reserve	Chinook School Division	Class room	29-Aug-23	19-May-24	161	40	10	32	25	No	\$95,691				\$71,250		\$166,941	4173.53	Yes	Yes	
General Academic Studies		Swift Current	Off-Reserve	Chinook School Division	Class room	29-Aug-23	19-May-24	161	2	0	2	1	No							\$0	0.00	Yes	Yes	
									<b>Total:</b>	<b>188</b>	<b>46</b>	<b>170</b>	<b>134</b>		<b>\$660,000</b>	<b>\$140,000</b>	<b>\$200,000</b>	<b>\$67,474</b>	<b>\$310,387</b>	<b>\$0</b>	<b>#####</b>	<b>\$7,329</b>		
<b>Plan B</b>																								
																				\$0	#DIV/0!			
																				\$0	#DIV/0!			
																				\$0	#DIV/0!			
																				\$0	#DIV/0!			
																				\$0	#DIV/0!			

\* Subject to approval.

Additional information on Essential Skills in the Work Place (ESWP) programs:

ESWP Program Information							
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Seat Capacity	Related occupational training (e.g. food service, security officer etc)	Length of work placement
Essential Skills	3	Swift Current	Off-Reserve	Chinook School Division	6		60 hours
Essential Skills/ECE	4	Maple Creek	On-Reserve	Chinook School Division/Nekaneet First Nation	10	Early Childhood Education	60 hours
Essential Skills	3	Maple Creek	On-Reserve	Chinook School Division/Nekaneet First Nation	10		60 hours
Essential Skills/ECE/Language	4	Martensville	Off-Reserve	SODS/IRCC	12	Early Childhood Education	60 hours
Essential Skills/Intro to HC/Language	4	Martensville	Off-Reserve	SODS/IRCC	10	Continuing Care Assistant	60 hours

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

Post-Secondary Institution: Great Plains College

Date Submitted: \_\_\_\_\_

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Pre-12	Level 3	Kindersley	Off-Reserve	0	0	0	0
Adult 12	Level 4	Kindersley	Off-Reserve	15	6	14	10
General Academic Studies		Kindersley	Off-Reserve	0	0		0
Essential Skills	Level 3	Maple Creek	On-Reserve	10	5	6	6
Essential Skills/ECE	Level 4	Maple Creek	On-Reserve	10	3	6	6
Pre-12	Level 3	Maple Creek	Off-Reserve	12	4	9	9
Adult 12	Level 4	Maple Creek	Off-Reserve	18	4	18	15
General Academic Studies		Maple Creek	Off-Reserve	3	2	3	2
Essential Skills/ECE/Language	Level 4	Martensville	Off-Reserve	12	0	10	7
Essential Skills/Intro to HC/Language	Level 4	Martensville	Off-Reserve	10	0	9	7
Pre-12	Level 3	Martensville	Off-Reserve	12	6	12	6
Adult 12	Level 4	Martensville	Off-Reserve	20	7	30	24
General Academic Studies	Level 3	Martensville	Off-Reserve	2	0	2	1
Essential Skills	Level 3	Swift Current	Off-Reserve	6	1	6	4
Essential Skills/ECE/Language		Swift Current	Off-Reserve	12	0	10	6
Pre-12	Level 3	Swift Current	Off-Reserve	16	7	12	8
Adult 12	Level 4	Swift Current	Off-Reserve	40	10	32	22
General Academic Studies		Swift Current	Off-Reserve	2	0	2	1
<b>Total</b>				<b>200</b>	<b>55</b>	<b>181</b>	<b>134</b>

## Essential Skills (Adult Basic Education) Program Management Plan for 2025-26

Post-Secondary Institution: Great Plains College

Date Submitted: \_\_\_\_\_

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Pre-12	Level 3	Kindersley	Off-Reserve	0	0	0	0
Adult 12	Level 4	Kindersley	Off-Reserve	15	6	14	10
General Academic Studies		Kindersley	Off-Reserve	0	0		0
Essential Skills	Level 3	Maple Creek	On-Reserve	10	5	6	6
Essential Skills/ECE	Level 4	Maple Creek	On-Reserve	10	3	6	6
Pre-12	Level 3	Maple Creek	Off-Reserve	12	4	9	9
Adult 12	Level 4	Maple Creek	Off-Reserve	18	4	18	15
General Academic Studies		Maple Creek	Off-Reserve	3	2	3	2
Essential Skills/ECE/Language	Level 4	Martensville	Off-Reserve	12	0	10	7
Essential Skills/Intro to HC/Language	Level 4	Martensville	Off-Reserve	10	0	9	7
Pre-12	Level 3	Martensville	Off-Reserve	12	6	12	6
Adult 12	Level 4	Martensville	Off-Reserve	20	7	30	24
General Academic Studies	Level 3	Martensville	Off-Reserve	2	0	2	1
Essential Skills	Level 3	Swift Current	Off-Reserve	6	1	6	4
Essential Skills/ECE/Language		Swift Current	Off-Reserve	12	0	10	6
Pre-12	Level 3	Swift Current	Off-Reserve	16	7	12	8
Adult 12	Level 4	Swift Current	Off-Reserve	40	10	32	22
General Academic Studies		Swift Current	Off-Reserve	2	0	2	1
<b>Total</b>				<b>200</b>	<b>55</b>	<b>181</b>	<b>134</b>

**APPENDIX D - MULTI-YEAR FUNDING ACCOUNTABILITY REPORT**

# Multi-Year Funding Accountability Report: Report 4 – due May 1, 2023 (Great Plains College)

Using the template below, please provide a progress report on each multi-year funding initiative at your institution. Please use the following guidelines when selecting a status for each initiative and providing the update.

<b>2022 ON TRACK</b>
<p><i>Provide a brief summary of the outcomes/results achieved to date for the initiative. Specific questions to consider:</i></p> <ul style="list-style-type: none"> <li><i>What percentage of the initiative is complete?</i></li> <li><i>Are there any metrics or key performance indicators that can be shared at this time? Please provide one or two examples if possible.</i></li> <li><i>How will these initiatives impact your institution's financial sustainability when completed?</i></li> </ul>
<b>TEMPORARY DELAYS/CHALLENGES</b>
<p><i>Identify any delays or challenges that have impeded or prevented implementation for the initiative. Specific questions to consider:</i></p> <ul style="list-style-type: none"> <li><i>Why did the initiative experience delays/setbacks? What actions have been taken to mitigate these challenges?</i></li> <li><i>Is the initiative expected to be implemented as planned?</i></li> <li><i>Have expectations for the initiative changed?</i></li> </ul>
<b>MAJOR CHALLENGES/DISCONTINUED</b>
<p><i>Identify why the initiative is discontinued or experiencing major delays/setbacks. Specific questions to consider:</i></p> <ul style="list-style-type: none"> <li><i>What factors contributed to the initiative being discontinued or significantly delayed?</i></li> <li><i>When will the major delays/setbacks be resolved?</i></li> <li><i>If they can't be resolved, has the funding been allocated for something else?</i></li> </ul>
<b>COMPLETE</b>
<p><i>Identify when the initiative was completed, along with metrics and/or key performance indicators that will be used to measure the success of this initiative going forward (where applicable).</i></p>

MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
Meet and Exceed Fundraising Targets	\$23,000	Complete	<ul style="list-style-type: none"> <li>GPC continues to support fundraising efforts in student scholarships.</li> <li>In 2021-22 we did not have any additional investments in staffing or fundraising costs.</li> <li>In 2022-23 in response to the crisis in the Ukraine, we added an additional emergency bursary for Ukrainian students and distributed \$23,000 to 40+ students in response to applications received.</li> </ul>	
Sask Colleges Agreement on International Recruitment	\$68,455 (total for 2022-23 year)	On Track	<ul style="list-style-type: none"> <li>2022-23 saw the addition of North West and Southeast Colleges to the SaskColleges partnership. The admissions &amp; recruitment partnership now includes 5 colleges with a goal of filling 297 international seats for 2023-24 academic year. To date, we have approximately 50% of the applications required to fill these seats. This well surpasses our year over year totals and we are on track to fill our seats +/- 10%.</li> </ul>	

Multi-Year Funding Accountability Report:  
Report 4 – due May 1, 2023  
(Great Plains College)

			<ul style="list-style-type: none"> <li>SaskColleges website is in progress and will provide international students with the opportunities available at all 5 colleges.</li> </ul>	
Covid Recovery and Transition	\$435,000	On Track	<ul style="list-style-type: none"> <li>An accumulation of operating costs for 2021-22 and 2022-23 of covid related costs and staffing adjustments to recover from the pandemic and transition to post-pandemic operations.</li> </ul>	
		Choose an item.	<ul style="list-style-type: none"> <li></li> </ul>	
		Choose an item.	<ul style="list-style-type: none"> <li></li> </ul>	
		Choose an item.	<ul style="list-style-type: none"> <li></li> </ul>	

*\*If you have any unallocated MYF \$, please use this space to identify the remaining amount and your plans for allocating those funds\**

**Biggar** Program Centre

Box 700, 701 Dominion Street  
Biggar, SK S0K 0M0  
Phone: (306) 948-3363

**Kindersley** Campus

Box 488, 514 Main Street  
Kindersley, SK S0L 1S0  
Phone: (306) 463-6431

**Maple Creek** Program Centre

Box 1738, 20 Pacific Avenue  
Maple Creek, SK S0N 1N0  
Phone: (306) 662-3829

**Martensville** Program Centre

66 Main Street  
Martensville, SK S0K 2T0  
Phone: (306) 651-1510

**Swift Current** Campus

129 2nd Avenue NE  
Swift Current, SK S9H 2C6  
Phone: (306) 773-1531

**Warman** Campus

Box 1001, 201 Central Street  
Warman, SK S0K 4S0  
Phone: (306) 242-5377

