



Great Plains College  
**BUSINESS  
PLAN**

**2024 - 2025**

*great plains*  
college



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# EXECUTIVE SUMMARY

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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 Saskatchewan. We strive to connect students, communities, and businesses through responsive programming delivered 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 2024-25 Business Plan.

The 2024-25 Business Plan is also informed by our 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 actions on assisting the provincial government 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 serve as our foundation as we build upon our reputable past as an educational leader 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 and service delivery for students with the strategic directions and goals of our plan, our last academic year saw significant organizational restructure that streamlines the responsibility for all programs and service delivery within one area of the organization. By doing this, we have been able to more effectively review what is working and what needs to evolve given the changing learner profiles. As such, we are enhancing our training seats in hospitality, healthcare, early childhood education, essential skills and trades. We are also providing new tools to our instructors delivering these offerings through investment in the acquisition of Brightspace.

Central to the successful implementation of our planning is effectively working with our educational and industry partners. Increased focus on external relations will continue to build our profile within the province and establish relationships that can be leveraged for external investment in our operations and to ensure our offerings allow for students to transition to employment effectively.

At the forefront of collaboration is the continued work on the largest collective investment in IT infrastructure and software in the history of regional colleges in Saskatchewan, the Enterprise Resource Planning (ERP) system. The establishment of a collective ERP will include an overhaul to finance, payroll, and human resource systems as well as a new Student Information System (SIS). The \$8 million project is expected to streamline many of our internal processes and result in enhanced user experience for both staff and students, making the front-end investment of organizational resources worthwhile. We anticipate continued pressures to organizational capacity in 2024-25 as we continue to progress through the project's planning and implementation phases.

The regional college system operates with the expectation of collaboration and collective ventures such as the business systems project and Saskatchewan Colleges international recruitment and admissions partnership. While a valuable approach, acknowledgement of the substantial time, effort and financial resources required to advance collective partnerships is necessary including through appropriate financial investment into change management within these partnerships by government and college funders.

The 2024-25 business year will also see unprecedented levels of capital expenditure and investment to effectively position the college to provide a modern learning environment for students and to ensure our infrastructure is sustained. Capital projects include our first student housing space in Swift Current, providing a cost-effective housing option for the increasing number of students moving to attend training. Additionally, we will see the development of healthcare lab space in Kindersley along with substantial upgrades to our Biggar lab space. We will also conclude our upgrades to the Swift Current gymnasium and prepare for facility expansion in partnership with Warman Childcare Centre to increase our footprint in the region for the delivery of applied programming in early childhood education and other youth-related programming.

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 2024-25, \$24,500 of new funding has been approved for installation of carpet at our Kindersley campus and will allow for the establishment of proper IT equipment storage in Martensville.

Financially, the college is well positioned for 2024-25 and will present a surplus in its operating budget for the 2024-25 fiscal year. Building off several strong financial years, the college can invest in capital projects and delivery of new and enhanced programming while maintaining a solid fiscal position. Multi-year funding allowed for organizational stability, targeted programming funding envelopes and recognition by the provincial government of inflationary pressures. Our efforts to enhance our non-government revenue has also supported this financial position. While we enter the new year well positioned, we are cognizant of our vulnerabilities given the changes in the international education market, our aging workforce, anticipated costs of collective agreement settlements, and tendencies of major capital projects to have cost overruns. We are mindful of these challenges and will work to mitigate the risk they pose. As the current multi-year funding agreement expires, we look forward to working with our partners at the provincial government on a renewed multi-year agreement as part of our efforts for continued financial positivity.

Overall, the college enters 2024-25 in an optimistic mindset, confident in our abilities to meet the education and training needs of our region while investing in our infrastructure, our people and our communities. We look forward to working with our partners to ensure our ability to maintain this momentum and continue to provide a learning environment conducive to student success.

# CHALLENGES

## Staffing and Organizational Capacity

Without question, the largest challenge for 2024-25 at Great Plains College is the pressures on organizational capacity. Approximately 20 per cent of staff are retirement-eligible within the next five years and it has been increasingly difficult to attract and retain talent given the labor market. This has extended to all areas of the organization including instructional and program support staff, which is particularly problematic to sustain and enhance training for students. Large capital and information technology projects will continue to test the organization's ability to respond with the capacity necessary to implement these projects effectively.

With many projects being collaborative in nature, this challenge is not limited to internal operations. Our partners, too, are struggling with staffing and transfer of organizational knowledge which also impacts our operations.

While a positive financial position and a competitive employment package is helpful in the attraction of talent, it is the transfer of corporate knowledge and ability to effectively train new individuals that will ultimately determine our ability to successfully meet this challenge. We are mindful of this and are putting substantial effort into how we best undertake these efforts.

## Student Finances and Changing Learner Profile

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. Recently, tuition-free offerings in Early Childhood Education and Production Line Welding programs have seen overwhelming demand, thus demonstrating the cost of training is increasingly a barrier to access. In 2023-24, an emergency financial bursary was established to support students who faced emergent pressures, and the bursary has been well utilized, again affirming the high financial pressures faced by many learners.

As 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 the 2021-22 Annual Graduate Survey Report, the majority (54 per cent) of graduates say receiving a scholarship was important in their decision to attend Great Plains College – including 47 per cent who say it was 'very important'. We are grateful for the financial support we receive from both our government partners and 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, particularly enrolments on a full-time basis. Without enhancements to student funding programs, including student loan amounts and education and training incentives, healthy scholarship and bursary programs, or reductions to the student tuition and fee cost, we will continue to see the erosion of full-time student enrolments.

## Hot Labour Market

In Saskatchewan, a hot labour market has added to student recruitment challenges. The demand for workers makes it possible for graduates to be hired right out of high school or to secure employment without career training. Many employers will take new employees and train them directly, especially in unregulated sectors. Amongst high school graduates, the historical belief that traditional training within a post-secondary setting as a necessary undertaking for career success is waning, thus creating a challenge for the training sector to ensure continued understanding of our value proposition. Adding to the struggle for regional colleges is the draw of the large urban centres as prospective students make their way toward "bright lights." Great Plains finds this especially true in the Martensville and Warman campuses – two-bedroom communities only 8 and 20 kilometres north of Saskatoon, respectively.

## Inflation and Purchasing Power

The cost of doing business has increased substantially with inflation driving costs of materials, supplies, software, equipment and utilities. With inflationary considerations, the purchasing power of all financial resources 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.

# GOALS, OBJECTIVES, KEY ACTIONS AND SUCCESS MEASURES, 2024-25 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 2024-25 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:

### Labour Market & Provincial Economy

- The Saskatchewan/Canadian labour market continues to surge and working age demographics are expected to continually decline. It is anticipated there will be more job vacancies than workers to fill the positions. Statistics Canada (2023) reported 780,200 unfilled positions in Canada in the second quarter of 2023 which is down from the record high reached in the second quarter of 2022 of 992,000. While declining, high levels of job vacancies will continue to influence the demands from our regional employers for our graduates and in turn, our enrolments, capacity and transition to employment.
- High levels of employment and labour market opportunities will continue in Saskatchewan. In March 2024, unemployment in Saskatchewan reached 5.4 per cent versus 4.7 per cent from one year prior (Statistics Canada, Labor Market Survey March 2024).
- Inflationary pressures and financial struggles will create an additional barrier to post-secondary education. Saskatchewan's consumer price index rose by 1.7% year over year in February 2024 (Government of Saskatchewan dashboard 2024).
- Changes to federal and provincial immigration and international education policy will allow for sustained momentum in international and newcomer student enrolment levels.

## Staff and Student Markets - Changing Profiles

- Demand for workers, household financial pressures, and an evolving perspective regarding the need for credentials in the labour market will result in full-time student recruitment challenges (Binkley, 2023).
- Aging working demographic (21.8 per cent of overall labour market between 55 and 64 years of age) will result in organizational capacity challenges with workforce exits resulting in substantial resources to be spent on transfer of organizational knowledge and training of new staff (Statistics Canada, The Daily, 2022)
- Expectation of blended/remote work and learning environments will continue within the competition for labour and learners (Dennison, 2024).
- 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 (Government of Canada, 2023; Mental Health Commission of Canada, 2021; SRDC, 2021). Attracting and retaining both workers and students from these groups will require creativity including incentivizing training.

## Regional College Environment

- Collective bargaining agreement compensation increases will be fully funded by the Province of Saskatchewan.
- Renewal of multi-year funding agreement to start in 2025-26 will sustain current funding levels and recognize inflationary pressures.
- The regional college system collaborates on many ventures with joint interests, including the business systems project and Saskatchewan College international partnership. While a valuable approach, acknowledgement of the substantial time, effort and financial resources required to advance collective partnerships is necessary, including appropriate financial investment by government and college funders.
- 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 2024-25 provincial budget saw continued funding investments into regional college programming 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 barriers for student participation, such as reduced tuition rates in full-time programs, to acknowledge that attending full-time programming individuals are sacrificing the ability to garner income.
- Recognition that investments in succession planning, training of new staff, and transfer of organizational knowledge are expected to require an increasing portion of overall operational funding in 2024-25 and beyond.

The charts below show the objectives, performance and success measures planned for 2024-25 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.

## **Goal: Optimize Student Success**

**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 an Agile and Integrated Education and Training System

- "Ensure institutions work with Saskatchewan employers to define skills and competencies ..." (p. 31)
- "Improve career planning supports for post-secondary students ..." (p. 31)
- "Extend Saskatchewan's post-secondary footprint into global markets ..." (p. 31)

### **Ministry of Advanced Education Business Plan for 2024-25**

**Goal:** Students succeed in post-secondary education.

**Expectations:** Accessible, Responsive, Accountable

**Strategies:**

- Provide supports to promote student success
- Foster an inclusive post-secondary sector where students from diverse backgrounds can enroll and succeed
- Provide programs, services and technology that evolve in response to needs of clients and stakeholders

**Actions:**

- Identify opportunities to create smoother transitions for international students to study, live and work in Saskatchewan
- Encourage & support the enrolment and educational attainment of Indigenous students and students with disabilities.

### **Ministry of Immigration and Career Training Plan for 2024-25**

**Goals:** Invest in a skilled workforce to support a growing economy.

**Strategies:**

- Align training programs to jobs in-demand
- Increase capacity of training providers
- Expand use of work-integrated and experiential learning

**Actions:**

- Work with training partners to deliver in-demand programs and services and expand training options.
- Create opportunities to connect more individuals with skills development opportunities for jobs in-demand
- Expand investments in in training seats to meet current and future investment attraction needs



## Objective

1. Improve pathways to meaningful employment or further education.

2. Support the whole student to obtain credentials, skills and experience.

## 2024-25 Key Performance Measurements

**KPM:** Employment rate of completers and graduates of post-secondary programming one year after program end.

**Post-Secondary Target: 85%**

**3-year baseline average (2019-22): 85%**

(Source: Annual Graduate Follow-up Fast Consulting)

**KPM:** Employment rate of completers and graduates of Adult Basic Education programming one year after program end.

**Adult Basic Education Target: 65%**

**3-year baseline average (2019-22): 65%**

(Source: Annual Graduate Follow-up Fast Consulting)

**KPM:** Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation.

**Target: 85%**

**3-year baseline average (2020-23): 87%**

(Source: 60-90 Day Follow-up Fast Consulting)

**KPM:** Percentage of post-secondary and Adult Basic Education completers and graduates considering further education one year after program end.

**Target: 65%**

**3-year baseline average (2019-22): 69%**

(Source: Annual Graduate Follow-up Fast Consulting)

**KPM:** 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.

**Target: 40%**

**3-year baseline average (2020-23): 37%**

(Source: 60-90 Day Follow-up Fast Consulting)

**KPM:** 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.

**Target: 95%**

**3-year baseline (2020-23): 94%**

(Source: 60-90 Day Follow-up Fast Consulting)

**KPM:** Percentage of graduates stating that GPC prepared them for work in their field of study.

**Target: 98%**

**3-year baseline (2019-22): 98%**

(Source: Fast Consulting Annual Graduate Follow-up Survey)

**KPM:** Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College.

**Target: 90%**

**3-year baseline (2020-23): 93%**

(Source: GPC Course and Instructor Evaluation)

**KPM:** Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College.

**Target: 90%**

**3-year baseline (2020-23): 94%**

(Source: GPC Course and Instructor Evaluation. Limited Sample Size in 22-23)

**KPM:** Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College.

**Target: 90%**

**3-year baseline (2020-23): 94%**

(Source: GPC Course and Instructor Evaluation. Limited Sample Size in 22-23)

**KPM:** Number of distinct international students graduating and completing their programs.

**Target: 80%**

**3-year baseline (2020-23): 81% of those eligible to graduate or complete**

**KPM:** Number of distinct graduates and completers from institute credit distinct enrolments.

**Target: 400**

**3-year baseline (2020-23): 395**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Number of distinct graduates and completers from Adult Basic Education credit enrolments.

**Target: 110**

**3-year baseline (2020-23): 113**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Number of distinct completers from Essential Skills for the Workplace programs.

**Target: 30**

**3-year baseline (2020-23): 26**

**KPM:** Percentage of institute credit students retained until completion or graduation.

**Target: 80%**

**3-year baseline (2020-23): 83% (395/477)**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Percentage of Adult Basic Education students (credit programs) retained until completion or graduation.

**Target: 70%**

**3-year baseline (2020-23): 73% (113/155)**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Percentage of Essential Skills for the Workplace students retained until completion.

**Target: 70%**

**3-year baseline (2020-23): 74% (26/35)**

**KPM:** Percentage of program target enrolments met or exceeded in full-time Institute Credit programming.

**Target: 80%**

**3-year baseline (2020-23) 81% (209/257) September Seats Only. Enrolments include PT students in FT programs**

(Source: GPC Enrolment Management Template, OCSM)

**KPM:** Percentage of program target enrolments met or exceeded in Adult Basic Education programming.

**Target: 80%**

**3-year baseline (2020-23) 93% (142/152) Fall Seats Only. Enrolments include PT students in FT programs**

(Source: GPC Enrolment Management Template, OCSM)

# 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

1. Promote a safe, collaborative and respectful work environment.

2. All staff are engaged, empowered and have the resources to do their job.

## 2024-25 Key Performance Measurements

**KPM:** Percentage of in-scope staff trained in Violence Risk and Threat Assessment (VTRA).

**Target: 95%**

**3-year baseline (2020-23): 96%**

(Source: GPC HR records)

**KPM:** Percentage of in-scope and management trained in Respect in the Workplace

**Target: 85%**

**3-year baseline (2020-23): 86%**

(Source: GPC HR records)

**KPM:** Percentage of eligible staff and out-of-scope management who access professional development opportunities

**Target: 50%**

**3-year baseline (2021-23)\*: 44%**

\*2-year baseline-No PD in 2020-21

(Source: GPC HR records)

**KPM:** Participation in annual staff gathering and long-service awards by in-scope staff.

**Target: 75%**

**3-year baseline (2021-23)\*: 72%**

\*2-year baseline-No PD in 2020-21

(Source: GPC Staff Gathering records)

## **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 2024-25**

**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 financial sustainability of the postsecondary sector.

#### **Actions:**

- Promote collaboration among postsecondary institutions to implement sector-wide initiatives.

## Objective

1. Be an educational partner of choice by creating and nurturing sustainable and accountable relationships with stakeholders.

## 2024-25 Key Performance Measurements

**KPM:** % of non-base funded revenue to total revenue\*

**Target: 40%**

**3-year baseline 2020-23: 38%**

\*Base-funded includes all funding allocations which are identified in the annual budget letter.

(Source: GPC financial records)

**KPM:** Annual revenue from donations and fundraising activities.

**Target: \$150,000**

\*Please note: This does not include matching dollars provided by the Government of Saskatchewan)

**3-year baseline (2020-23): 140,017**

(Source: GPC financial records)

**KPM:** Industry Credit (number of student enrolments)

**Target: 2,650**

**3-year baseline (2020-23): 2695**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Institute credit enrolment (distinct FT and PT enrolments)

**Target: 500**

**3-year Baseline (2020-23): 477**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Adult Basic Education–ABE credit enrolment (distinct total FT and PT enrolments)

**Target: 135**

**3-year Baseline (2020-23): 155**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Adult Basic Education-Essential Skills enrolment (distinct total FT and PT enrolments)

**Target: 40**

**3-year baseline (2020-23): 35**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** University enrolment (distinct FT and PT enrolments)

**Target: 25**

**3-year Baseline (2020-23): 23**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Number of distinct graduates and completers from institute credit distinct enrolments.

**Target: 400**

**3-year baseline (2020-23): 395**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Number of distinct graduates and completers from Adult Basic Education credit enrolments.

**Target: 110**

**3-year baseline (2020-23): 113**

(Source: GPC Student Information System Key Performance Indicators)

**KPM:** Number of distinct completers from Essential Skills for the Workplace programs.

**Target: 30**

**3-year baseline (2020-23): 26**

**KPM:** 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.

**Target: 95%**

**3-year baseline (2020-23): 94%**

(Source: 60-90 Day Follow-up Fast Consulting)

## **Goal: Deliver Education to Meet Labour Market Demand**

**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 an Agile and Integrated Education and Training System

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

- "Ensure skills training programs ... have common standards and quality assurance." (p. 31)
- "Ensure institutions work with Saskatchewan employers to define skills and competencies ..." (p. 31)
- "Improve career planning supports for post-secondary students ..." (p. 31)
- "Support partnerships between employers, post-secondary institutions and community organizations ..." (p. 33)
- "Improve outcomes for job seekers through career services ..." (p. 33)

### **Ministry of Advanced Education Business Plan for 2024-25**

**Goal:** Meet the post-secondary education needs of the province.

**Expectations:** Responsive, Accountable, High Quality

#### **Strategies:**

- Support post-secondary institutions to provide education to meet the existing and future needs of Saskatchewan's economy and communities.
- Strengthen program quality and responsiveness to Saskatchewan's economic and social needs.

#### **Actions:**

- Support government's Health Human Resources Action Plan
- Strengthen alignment between post-secondary education and employment.
- Improve connections between post-secondary international education and the economy.

### **Ministry of Immigration and Career Training Plan for 2024-25**

**Goals:** Invest in a skilled workforce to support a growing economy.

#### **Strategies:**

- Align training programs to jobs in-demand
- Increase capacity of training providers
- Expand use of work integrated and experiential learning

#### **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.
- Expand investment in training seats to meet current and future investment attraction needs.

## Objective

1. Engage stakeholders to deliver quality training for regional and provincial labour market needs.

## 2024-25 Key Performance Measurements

**KPM:** Employment rate of completers and graduates of post-secondary programming one year after program end.

**Post-Secondary Target: 85%**

**3-year baseline average (2019-22): 85%**

(Source: Annual Graduate Follow-up Fast Consulting)

**KPM:** Employment rate of completers and graduates of Adult Basic Education programming one year after program ends.

**Adult Basic Education Target: 65%**

**3-year baseline average (2019-22): 65%**

(Source: Annual Graduate Follow-up Fast Consulting)

**KPM:** Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation.

**Target: 85%**

**3-year baseline average (2020-23): 87%**

(Source: 60-90 Day Follow-up Fast Consulting)

**KPM:** Percentage of graduates stating that GPC prepared them for work in their field of study.

**Target: 98%**

**3-year baseline (2019-22): 98%**

(Source: Fast Consulting Annual Graduate Follow-up Survey)

**KPM:** Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College.

**Target: 90%**

**3-year baseline (2020-23): 93%**

(Source: GPC Course and Instructor Evaluation)

**KPM:** Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College.

**Target: 90%**

**2-year baseline (2020-23): 94%**

(Source: GPC Course and Instructor Evaluation)

**KPM:** Number of partnerships that contribute to business development and program delivery\*

**Target: 165**

**3-year baseline (2020-23): 151**

\*Partnerships include brokering institutions, donors, ministry contracts and MOU agreements.

# STRATEGIC INITIATIVES

## Capital Investments & Facility Planning

2024-25 will see unprecedented capital spending as part of our efforts to invest in maintaining current infrastructure and expanding our footprint in areas of programming and service delivery priority. Utilizing our guiding principle that 'student demand for programs and services drives our facility footprint', we have focused our investments through our out-of-scope re-structure. Our new structure provides increased attention to all capital, IT, and facilities planning throughout our entire service region.

In 2024-25, major project focuses include:

- Swift Current Student Residence (Purchase and Renovation)
  - Purchase of an existing multi-unit facility near campus was finalized in early 2024. Renovations are required to make the space suitable for student housing. Renovations are expected to start in summer 2024 with the goal of having the facility ready for student occupancy in 2025.
- Swift Current Gymnasium (Renovation)
  - The remaining reserve funding for this project will be used to finish the major repairs noted in the Structural and Electrical Assessment of the Gymnasium that was completed in 2022 by JSP Engineering. A contractor was recently selected to repair the floor joists under the gym floor, reinforce the existing roof and repair the pilasters. This work will start in May and will be ready for our new students in August 2024.
  - The remaining repairs to electrical will take place in 2025-26, pending future PMR approvals.
- Early Childhood Education Training Facility Development (In partnership with Warman Childcare Centre – New Long-Term Lease)
  - The Canada-Saskatchewan Early Learning Years agreement aims to add a total of 28,000 new regulated childcare spaces within Saskatchewan. A significant addition to the labour force will be required to staff the additional spaces (Government of Saskatchewan, 2021, Federal Funding for Early Learning and Child Care).
  - Great Plains College is part of the training solution to supply skills graduates for these positions. Within 2023-24, Great Plains College will serve over 120 early childhood education students within the greater Saskatoon region as part of this effort and it is expected similar or increased numbers of students will be served in 2024-25.
  - Working with Warman Childcare Centre, Great Plains College will enter a long-term lease on a property being developed. This will address the college's space needs in the Martensville-Warman region in a fiscally responsible manner.
  - In 2024-25, investment into classroom equipment and supplies will be undertaken in preparation for utilization of the space for fall 2025 programming.
- Kindersley Healthcare Lab (Development)
  - To support the new Practical Nursing diploma in Kindersley as well as our legacy continuing care assistant programs, we are investing in the development of an on-site healthcare lab at our Kindersley Campus.
  - This \$300K investment will see the establishment and furnishing of the laboratory with a goal of having the space available for student training in fall 2025.
- Biggar Healthcare Lab (Renovation)
  - Quality assurance visits by our partners at Saskatchewan Polytechnic identified shortcomings in our current healthcare lab located within Saskatchewan Health Authority premises in Biggar.
  - To maintain our ability to deliver quality healthcare programming, \$70K will be spent to bring the facility in line with current requirements for delivery.



Smaller facility projects will be undertaken through our continued matched investment in the Preventative Maintenance and Renewal (PMR) funding. In 2024-25, we have been funded for two projects within our service region. In Kindersley Campus, \$26,000 will be directed toward carpet replacement throughout the administrative areas of the facility, concluding our enhancements to the main floor of the facility. Secondly, in partnership with the City of Martensville, we will invest \$34,000 addressing technology and safety improvements, resulting upgraded technology infrastructure and physical security.

As we look to the future, our priority for PMR submission will be to undertake an infrastructure inventory and related planning exercise. The undertaking will lead to 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, or where investments will be required to sustain our current infrastructure and operations.

**Timeframe:** 2024-25 to 2026-27

**Outcomes:** Comprehensive Facilities Plan

**Funding:** Application to be submitted to PMR in May 2024 with matching dollars from GPC Capital Reserve

**Cost Implications:** TBD

## **Enrolment Recovery and Sustainable Programming**

Enrolments were battered from 2020 to 2022 by the pandemic, with 2022-23 seeing a slow recovery. In 2023-24, through targeted programming in areas of labor market priority, we have seen an improvement in the enrolment trajectory at Great Plains College. Sharp increases in learners accessing Early Childhood Education, trades programming such as Heavy Equipment Operator and Production Line Welding as well as strong international and newcomer enrolments have contributed to this improvement.

Targeted funding envelopes for Health and Human Resources, Trades and Construction, Early Childhood Education and related student supports through Disability grant allocation, improved scholarships and emergency bursary support have enhanced this effort and allowed for the provision of more accessible training seats. With financial pressures prevalent within our student population, we are finding that any initiatives leading to reduced financial barriers have led to increased access and higher levels of student demand. This will be top of mind as we unveil new program offerings and related services including those outlined for 2025-26 in the program section.

**Timeframe:** 2024-25 to 2025-26

**Outcomes:** Planned program array to satisfy labor market demand and create access for our changing learner profile with continued emphasis on financial accountability.

**Funding:** Skills Training Allocation (STA), Health and Human Resource (HHR) funding, Early Learning Years funding

**Cost implications:** The need for additional workforce and student support may impact on 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.

Saskatchewan Colleges is a formal international admissions and recruitment partnership between Great Plains, North West and Suncrest Colleges. The partnership allows the three colleges to build off their foundational knowledge and collective expertise to successfully attract international students to their programs in rural Saskatchewan in a cost-effective manner. The formal partnership was renewed in October 2023 for two years. It is anticipated that Carlton Trail College will join the partnership in 2024-25. To date, the partnership has successfully recruited and served over 500 students; a large portion of which have chosen to transition to live and work in rural Saskatchewan.

In January 2024, Immigration Refugees and Citizenship Canada (IRCC) introduced new International Student Policy (ISP) that requires all international applicants looking to acquire a study permit in Canada to first acquire a Provincial Attestation Letter (PAL). Each province in Canada was assigned the responsibility of establishing a process for applicants to the sector to receive a PAL. The process was established with the goal of 'capping' the number of international students studying in Canada to ensure sufficient services and supports were available to these individuals, including housing. The province of Saskatchewan was provided 15,000 PALs for 2024 with approximately 4.5 per cent of these being assigned to Saskatchewan Colleges.

Great Plains College's allocation allows us to continue to deliver educational services to international students throughout the service region. Currently, within Saskatchewan, there are more job vacancies than skilled workers and as such, international students are part of our overall strategy to ensure the continued health of our local labor market. Given this, we allocate international student seats specifically within programs where skilled graduates are crucial to our economy. The current focus is on the construction and trades, health and human resources, early childhood education and hospitality sectors.

International education also plays a role in maintaining program access for domestic students. Often, the volume of domestic students interested in these programs is insufficient to run the program at a reasonable cost per person. By supplementing domestic interest with international students, we are lowering the financial burden on the public purse and preserving domestic program access. In turn, this means a larger volume of skilled graduates transitioning to employment within our regions.

The next allocation of PALs for 2025 will be provided by the Province of Saskatchewan in fall of 2024. We will continue to work with our partners at the provincial government to ensure our allocation remains sufficient.

**Timeframe:** 2024-25 to 2025-26

**Outcomes:** Strength of enrolment in high labor market demand programs, Enhanced reputation within international education, 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

## 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 Manager 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.

Throughout 2023-24, we continued to implement the initiatives identified within this action plan, including:

- 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 and to encourage sharing of learning and development opportunities among staff.
- Instructor engagement to receive feedback on employment conditions and resource investment they would like to see for better delivery of programs and services.
- Research and development of a proactive approach to succession planning.
- Enhanced 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.

The success of this past year (or two) has provided us with a template for employee engagement that we will carry into the 2024-2025 year. Additionally, we plan to conduct another Employee Engagement Survey in the fall of 2024 to more deliberately measure our progress against the last survey conducted in spring 2022.

**Timeframe:** 2024-25 through to 2025-26

**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 2024-25.

## 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, ranging 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, 2019) 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.

### External Relations Strategy

Throughout the 2023-24 year, Great Plains College continued to build on its renewed relations with elected officials, business owners and community leaders across our service region. There was also a deliberate effort to continue to re-engage donors with increased opportunities for in-person events and meetings. In the 2024-25 business year, we will continue to "renovate" the college's advancement area, launching a renewed external relations strategy that better reflects the 2022-27 strategic plan. We have engaged an external advancement consultant to aid in our restructure.

**Timeframe:** 2024-25 ongoing

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

**Funding:** Cost recovery

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

## Investment in Student and Staff Wellbeing

Student and staff health and wellness is increasingly at risk due to numerous societal factors. As such, Great Plains College has specifically chosen to ensure our restructured leadership has a dedicated manager of admissions and student services. This position marks the first time in our history that we have had an individual employee whose sole focus is the oversight of the delivery of services to students and demonstrates our commitment to student wellness.

Great Plains College will continue to offer face-to-face counselling for students through its service provider and partner, Fresh Start, in most of our locations. Specialized indigenous-lens counselling will be provided through an individual in Maple Creek.

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 our sector partners.

Finally, we have added a new emergency bursary program for students who find themselves in an emergent financial situation. Delivered through student services, we provide one-time financial support for students to lessen the pressures of difficult situations.

**Timeframe:** 2024-25 ongoing

**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 education and promote lifelong learning for all (United Nations, Sustainable Development Goals, 2015). 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 2023-24, which will be accompanied by a strategic action plan to address structural and systemic barriers to equity, diversity and inclusion. The spring of 2024 saw the resurrection of the college's policy committee, which will lead the implementation of the EDI policy over the 2024-25 year.

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 has signed up to participate in the 50-30 Challenge.

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

1. Gender parity (50 per cent women and/or non-binary people) on Canadian boards and/or in senior management; and
2. Significant representation (30 per cent) 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 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:** 2024-25 ongoing

**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 staff and community representatives. This committee operates as an advisory board for administration, faculty and students, and in support of the institution's strategic mission.

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 Indigenous engagement. In 2023-24, the Indigenous Engagement Committee worked with a facilitator to undertake a strategic plan for their committee. Building off this plan, it is anticipated that we will work with our allies through the Office of the Treaty Commissioner to undertake implementation of Treaty Learning Journey for staff throughout our system.

The college, through its Indigenous Engagement Committee, works closely with Elders and/or Indigenous & Métis consultants to provide one-on-one support to learners of Great Plains College. 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.

**Timeframe:** 2024-25 ongoing

**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 and partnership contribution.

## 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 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).

**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 in 2024-25 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 planned for 2024-25 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 and 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 2023-24, this partnership was renewed for two years to include Great Plains, North West and Suncrest Colleges. Carlton Trail is expected to join the partnership upon being awarded their DLI status in 2024-25. This cost-effective manner of collaboration lessens our collective dependence on external agencies 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. Partnership for application to Social Sciences and Humanities Research Council (SSHRC) for collaborative research on the delivery of Adult Basic Education in rural Saskatchewan.
7. Delivery of LINC Home Study Instruction for Newcomers through LOA with the union to see employment conditions favorable to allow instructors to deliver LINC programming while retaining their local college work at the college near their physical location. 175 LINC Home Study seats are available within Saskatchewan.
8. Carlton Trail, Great Plains and Suncrest College are renewing their partnership agreement for the joint delivery of the Agricultural Sciences Certificate program through remote delivery. This venture provides local program access to students dispersed throughout the province while still being part of a broader cohort.



# 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.

As part of our ongoing investment in employment conditions and in particular, supporting our program delivery staff, 2024-25 will see us invest in the Brightspace platform. Brightspace licensing and software will allow for ease of transfer of resources from our primary brokering partner, Saskatchewan Polytechnic, and provide tools for classroom assessment and delivery to students.

Our full program plan can be found within "Appendix B - Skills Training Program Management Plan". Additional details on the individual programming areas alignment to government priorities and labor market needs for 2024-25 is also provided in the appendix.

## Health and Human Resources Strategy (HHR)

Within our 2024-25 budget letter, Great Plains College was provided ongoing resources to increase and sustain training in health occupations. This support includes the continued \$50,000 enhancement in STA funding that began in 2023-24 as part of our base STA allocation for health care programming. Additionally, \$309,000 in related operational funding to support the execution of our training strategy has been provided. We are also choosing to invest in healthcare equipment and laboratory development/enhancement to support healthcare training.

In April 2024, in partnership with Saskatchewan Health Authority, Great Plains College announced the approval of a new Licensed Practical Nursing diploma at the Kindersley Campus. This training offering will be of vital importance to the healthcare labour needs of the region and the community response to the news has been overwhelmingly positive. Building on the successes of our nursing offerings in Biggar and Swift Current, this 14-seat program will launch in Kindersley in fall 2025.

Relatedly, to support this new programming as well as our part-time and full-time CCA programs, we are building a new healthcare lab in 2024-25 at our Kindersley campus. It is anticipated that the lab development will see financial support from our partners and provide a modern learning environment reflective of the healthcare setting for our students to study. We aim to have the lab ready for use for fall 2025.

In related healthcare capital expenditure, we will be undertaking significant upgrades to the healthcare lab in Biggar in spring and summer 2024. This lab is situated at the local Saskatchewan Health Authority facility within Biggar and provides a hands-on environment for students studying within our local healthcare programs. The revitalized facility will be available for use for our 2024-25 programming. Additionally, we have approved expenditures for 3 simulation mannequins and an additional IV pump for our Swift Current Campus healthcare programs to enhance the learner experience.

Overall, we are maintaining our CCA programming levels year-over-year at our Swift Current Campus which saw an expanded footprint starting in 2023-24. Three sections are available with continuing sections from the Tuesday/Thursday and Friday/Saturday cohorts. A new part-time intake held Mondays/Wednesdays will start in fall 2024 along with a new intake for a full-time offering. These offerings provide 96 CCA seats within Swift Current for 2024-25 which can be occupied by an even greater number of distinct individuals. Many of these learners are also working within local healthcare facilities throughout their training.

In Warman, our part-time CCA offering is building momentum heading into the 2024-25 program year with increasing interest. Of note, we are seeing flowthrough from our Essential Skills/Introduction to Health Care/language program that is aimed at newcomers in Martensville. With both programs held in partnership with Warman Mennonite Care Home, the enrolments serve as a vital source of labor to the greater Saskatoon region which continues to struggle with staffing and competing with the facilities in urban Saskatoon.

## Skilled Trades Expansion

Great Plains College 2024-25 STA allocation also included a renewal of the \$225,000 to increase training in construction-related trades programming as part of the provincial government's investment in skills trades training.

In spring 2024, we used the STA allocation to launch a full-time 10-week Production Line Welding program and the program was filled within days. Given this unprecedented interest, we will be offering two intakes in 2024-25; a part-time offering in the evenings and weekends in fall 2024 and a full-time 10-week offering in spring 2025. Local employers have greatly needed skilled welders, and these intakes aim to respond to this need. Completers of the program can choose to enter apprenticeship and eventually become journeyperson 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 2024-25, including at least one intake in partnership with Saskatoon Open Door Society (SODS). This program, uniquely designed by Great Plains College, focuses 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. Building on our strategy this past academic year, 2024-25 will aim to reduce the financial burden of these programs for students with lower overall tuition and fees.

## Early Childhood Education (ECE) Training Expansion

The Canada-Saskatchewan Early Learning Agreement was signed in 2021 and aims to achieve \$10 per day licensed daycare within Saskatchewan by the end of 2025-26 and a net increase in spaces of 28,000 by 2025-26. Part of realizing these goals includes investment in the training seats available to students. In 2024-25, Great Plains College is pleased to be receiving funding to be a part of the rural training solution.

Our ECE programming profile for 2024-25 will include:

- Biggar: New Level 2 ECE offering delivered on a part-time basis to provide a pathway for the Level 1 participants who will complete by end of 2023-24
- 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 and part-time Level 2 ECE offering with instruction broadcast from Swift Current and local facilitator and tutorial to support student success. Level 2 students who began courses in 2023-24 will be returning in 2024-25
- Swift Current: Two Level 1 ECE offerings and one Level 2 offering
- Warman: Three Level 1 ECE offerings, a Level 2 offering delivered on a part-time basis. A returning full-time Early Childhood Education diploma cohort will be returning for year two of the program after starting in January 2025. A new intake of full-time Early Childhood Education diploma students will be run over two academic years starting January 2025. This offering is delivered to a mixed cohort of domestic and international students.

In 2023-24, Great Plains College received a one-year training agreement with Early Learning Branch of the Ministry of Education to deliver tuition-free ECE programming. It is anticipated this will be renewed for two academic years starting with fall 2024 programming and that all ECE domestic seats will be funded through this agreement. International students that participate in full-time offerings will remain tuition paying students.

In 2024-25 we will also see the first substantial expansion of our physical space to enhance the learner experience within ECE programming through out partnership with Warman Childcare Centre. We anticipate the joint building will be open to host all of our ECE programming in fall 2025.

## **Hotel & Restaurant Management**

Great Plains College launched a new Hotel and Restaurant Management diploma in September 2023. This offering is a great example of program development focusing on a pathway for international students through the Saskatchewan Immigrant Nominee Program (SINP) and into permanent employment opportunities. In partnership with Saskatchewan Indian Gaming Authority (SIGA) and Dakota Dunes Casino, the applied portion of the program has been held in a live setting, giving learners an opportunity to experience many types of hospitality settings. Students have been able to access transportation to reach the off-campus locations.

These learners will return for the second year of their diploma in 2024-25 with a focus on fine dining applied components. Shortly after this business plan's publication, we will also see our first ever 'Great Plates' fundraising event out of our Warman Campus where the Hotel and Restaurant Management students will prepare a three-course meal for guests; all proceeds from the evening will be directed toward the scholarship fund.

While the current cohort enters the second year of the diploma, we are actively exploring expansion of this popular program in 2025-26 to our Swift Current Campus as our partners at SIGA have expressed interest in a similar partnership out of their Living Sky Casino location. We will welcome a new cohort of students in 2025-26 to Warman as well.

## **Agricultural Science Certificate Program**

Great Plains College has been delivering the Agricultural Science Certificate program for the past two academic year in conjunction with Carlton Trail and Suncrest College (formerly Cumberland and Parkland Colleges), with curriculum being brokered from Lakeland College. The consortium enables each college to have a set number of seats in the cohort but shared instruction. Traditionally, students have participated in day-to-day theory from remote delivery provided by Cumberland College. Individual colleges have coordinated labs locally and value-added experiences like field trips and farm tours.

In 2024-25, we will see a change in leadership in the consortium with Great Plains College assuming the primary responsibility. Instruction will be provided in-person at Great Plains College with remote delivery to our partner colleges at Carlton Trail and Suncrest College. Student demand for the fall intake will be strong, and assuming leadership allows us to invest in curriculum enhancement for some courses to deliver a more robust applied experience and provide more connection to agricultural industry employers. We are working closely with Lakeland College on this undertaking and exploring the feasibility of delivering the second year of the program at Great Plains College in 2025-26 to provide students with more specialized training and support them in graduating with a full diploma.

## **Adult Basic Education (ABE), Essential Skills (ES) and English Language Training (ELT) Programming**

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. Our traditional learner profile has struggled greatly with overcoming pre-existing barriers such as mental and emotional health struggles and addictions in the post-pandemic era, particularly as their financial pressures increase and access is restricted without adequate financial supports. An emerging target market is from the newcomer community and individuals shifting industries who require credit attainment to accomplish these goals. We are evolving our offerings to reflect these changing learner profiles and create improved access. For example, within Swift Current we are scheduling evening part-time programming.

We continue to work with provincial Ministry officials to address the shortfalls of the Education and Training Incentive (ETI) program which replaced the traditional Provincial Training Allowance (PTA) training support program. Additionally, we are working with the federal government to ensure an effective financial training supports program is available as an integral element for vulnerable learners to be successful in their academic journeys.

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.

We remain committed to ensuring adult learners in Saskatchewan have access to attain both the 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: 2024-25**

Adult 12 programming will be provided in four physical locations in 2024-25: Kindersley, Maple Creek, Martensville and Swift Current. We anticipate all programming will be on campus while using technology to create a better learning experience for students and increasing access and flexibility for students when emergent situations arise.

## **Pre-12 and General Essential Skills Programs: 2024-25**

Pre-12 and Essential Skills programming will provide offerings in four physical locations in 2024-25: Kindersley, Maple Creek, Martensville and Swift Current. 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: 2024-25**

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. Within 2024-25 offerings we will be partnering with industry including SaskPower, Chinook Power Plant, Warman Mennonite Care Home and many licensed childcare centers throughout the region. Our offerings in the last several years have resulted in strong outcomes for program participants, and we are pleased to continue these efforts in 2024-25.

## **Essential Skills Offerings for 2024-25**

RENEWED 2024-25 – Introduction to Health Care/Essential Skills/Language Training Program Martensville

RENEWED 2024-25 – Early Childhood Education Level 1/Essential Skills/Language Training Program Martensville

RENEWED 2024-25 – Early Childhood Education Level 1/Essential Skills Training Program Maple Creek

NEW 2024-25 – Power Engineering Level 4/Essential Skills Training Program Maple Creek

## **English Language Training (ELT) Programming: 2024-25**

Significant increases in newcomer arrivals continued throughout 2023-24 and the surge is anticipated to persist into 2024-25. The services offered by Great Plains College play a crucial role in meeting the needs of newcomers in rural Saskatchewan as many newcomers have been attracted to smaller communities due to their vast employment opportunities. Consequently, we are responding swiftly throughout our region to provide timely assessment services followed by placement and attachment to language training services.

Language training at Great Plains College begins with a placement assessment, and our team of three trained assessors are strategically positioned throughout our service region to ensure responsiveness to learners' needs. By the end of 2023-24, we anticipate completing approximately 200 assessments. These learners are then directed to suitable programming across our region. Our range of language programming services is extensive, catering to the diverse needs within our learner community.

In remote rural areas or where learners have lower language proficiency, our focus remains on providing individual and small group tutoring. In 2023-24, we expect to deliver tutoring to approximately 21 learners across 6 communities. Similar volume of tutoring arrangements is expected in 2024-25.

Conversation circles are also provided in communities with lower numbers of language learners. Across our region, we anticipate five conversation classes in 2024-25, providing opportunities for small groups of newcomers to connect and practice speaking and listening skills.

In addition, we offer intensive language training through the following avenues: Provincial Online Model (POM) classes, Portfolio Based Language Assessment (PBLA) classroom programming, Essential Skills / Early Childhood Education (ECE) and Essential Skills / Intro to Continuing Care Aide programs as well as Language Instruction to Newcomers to Canada (LINC) Home Study/English Online.

POM classes continue to respond to the waitlists for language services in 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 2024-25 for those unable to access classroom-based offerings but 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 continues to serve the CLB 5-6 level participants.

PBLA classroom-based offerings, infused with digital literacy skill development and technology integration, continue to be spread throughout our region. Collaboration with community partners enriches these programs, providing learners with real-world connections.

Essential Skills / Early Childhood Education (ECE) and Essential Skills / Intro to Continuing Care Assistant (CCA) programs respond to labour market needs and offer newcomers the opportunity to find gainful employment through the development of a career portfolio, improved language skills, ECE level certification or post-secondary credits toward the CCA program and a formal work practicum.

As the provincial coordinator of the Saskatchewan Model for LINC Home Study, Great Plains College currently serves 175 learners from across Saskatchewan. This program provides access to language classes largely for clients who experience barriers to attending in-person classes. Learners have also expressed a great connection with their instructors given their ability to relate to the learners' living and working environment within Saskatchewan. In addition to supporting learners, this approach also provides supplemental employment opportunities for Saskatchewan-based language training instructors.

Early in 2024, regional colleges worked collaboratively to respond to the Call for Proposals (CFP) by Immigration, Refugees and Citizenship Canada (IRCC) which was due January 31, 2024. We anticipate a determination from the federal government this fall and once finalized, this five-year funding agreement will continue to support Great Plains College language programs.

## **Safety Training and Business Development**

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

### **Mental Health First Aid Training**

The ability to provide appropriate and compassionate assistance to someone experiencing a mental health crisis or condition has become an increasingly critical skill in recent years. Due to the high demand of Mental Health First Aid training in the college region and the shortage of trained facilitators, Great Plains College is pleased to have one of our qualified employees become a certified Mental Health First Aid facilitator through Opening Minds, a division of the Mental Health Commission of Canada. Diverse groups around our region can now benefit from learning these valuable skills and becoming more aware of mental health in general.

### **Fire Extinguisher Training**

The delivery of fire extinguisher training has always come with a multitude of challenges. Chemicals or water from the extinguishers are expelled, expensive ignition fuels are used, and learning outdoors during the cold winter months can be distracting and uncomfortable for the students. To address these challenges, Great Plains College has invested in a Fire Extinguisher Training simulation system that offers dynamic and challenging fire scenes that can be customized to feature any company's buildings and equipment. Training can be conducted indoors at any time of the year, allowing more versatility for training opportunities, and no messy and expensive fuels, chemicals or water is used. This training meets OSHA training standards as equivalent to "live fire" training. We are excited to provide this training to the clients in our region in a sustainable manner.

### **Defensive Driving Program Development**

Great Plains College has identified the need for a more modern way to deliver defensive driving programs to corporate clients across the province. In partnership with Bill Martens, our Class 1A MELT instructor and long-time SGI-accredited Driver Trainer and Examiner, we have developed a robust, five-hour Defensive Driving course that can be offered in a traditional, classroom setting or through live, online distance education. Not only is this option more flexible for students, but it is also more environmentally friendly by reducing or eliminating travel by the instructor or students. This course can be provided on its own or can be augmented by adding a one-hour, in-person driving assessment.

## Overall Program Projections

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2024)	Budget Allocation 2024-25	Projected expenditures for 2024-25	Projected Carry Forward for 2025-26
\$745,890	\$2,008,000	\$2,050,085	\$703,805

Essential Skills Financial Overview				
	Estimated Program Reserves as of June 30, 2024	Budget Allocation for 2024-25	Projected Expenditures for 2024-25	Projected Carry Forward for 2025-26
ESL	\$83,608	\$145,000	\$145,000	\$83,608
ABE Traditional	\$88,178	\$660,000	\$660,000	\$76,789
ABE On-reserve	\$27,365	\$140,000	\$145,232	\$22,133
ABE - ESWP	\$132,404	\$200,000	\$227,899	\$104,505
<b>Total</b>	<b>\$331,555</b>	<b>\$1,145,000</b>	<b>\$1,178,131</b>	<b>\$298,424</b>

ESL Financial Overview			
Estimated Program Reserves (as of June 30, 2024)	Budget Allocation 2024-25	Projected 2024-25 Expenditures	Projected Carry Forward 2025-26
\$83,608.00	\$145,000.00	\$145,000.00	\$83,608.00

# HUMAN RESOURCES

## Staffing Levels

Overall, 2024-25 staffing levels are projected to increase once we understand the need for increased ECE programming. 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.

### 2023-24 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>	66.15	.54	31.53	9.15	107.37
<b>Employee Count</b>	86	16	79	72	253

### 2024-25 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>	64.67	.56	29.37	7.64	105.78
<b>Employee Count</b>	88	15	72	73	248

## Human Resources Activities

Hiring processes for 2024-25 will be relatively consistent with previous years. Proactive hiring practices will continue to be implemented to ensure vacant positions are filled promptly, providing ample time for faculty to be successfully onboarded and prepared for the classroom experience.

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

Great Plains College is committed to fostering a positive work environment where employees can thrive and contribute to the organizations' success. Our main goals include attracting and retaining top talent, developing employee skills and capabilities, enhancing employee satisfaction and engagement, and supporting the college's strategic objectives.

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 wellbeing 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 continues to invest in employees through its professional development allocation and in-service initiatives for 2024-25. In-service opportunities will include participation in the annual staff gathering, Instructional Skills Workshops, 4 Seasons of Reconciliation education, Employability Skill 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.

Great Plains College continues to work toward implementation of the Enterprise Resource Planning system (ERPx) within the 2024-25 fiscal year. This project is ongoing and requires considerable time and resources from the human resource department to ensure effective system implementation and training occurs.

## Staff Organizations

College staff working north of the South Saskatchewan River are unionized and staff working south of the south Saskatchewan River are non-unionized but negotiate through a Staff Association. Both agreements expired August 31, 2022, and bargaining is ongoing with SGEU and the north region of the college. Once bargaining is completed in the north, the staff association will be engaged to continue this process in the south region. 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

Information technology plays a key role in both student and institutional success. The pace of technological advancement provides an ever-increasing challenge to provide effective resources in a fiscally responsible manner while keeping cybersecurity at the forefront. Providing tools and supports for learners and educators to thrive, creating a culture for innovation, and security are our priorities.

## **Accomplishments in 2023-24 include:**

- Continued participation in the provincial collaborative Higher Education ERP/SIS project to replace the college's financial, human resource and student information systems.
- Rollout of multi-factor authentication (MFA) to further reduce our cybersecurity risk factors.
- Continued participation in the provincial Post-Secondary Sector Cybersecurity Committee:
  - Installation of Intrusion Detection System (IDS) Server
  - National Cybersecurity Assessment (NCA)
  - ShareIT Program
- Updates to Wi-Fi in Swift Current.
- Update of CNET firewall equipment throughout the region.
- Updates including server updates, Windows updates and Adobe Acrobat software.
- Installation of additional security cameras in the Swift Current location.
- 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 2024-25 and beyond we will focus on:**

- Continued participation in the provincial Higher Education ERP/SIS System Project
  - Unit 4 ERPx Financial and Human Resources
  - Thesis Elements student information system (SIS)
- Continued participation in the provincial Post-Secondary Sector Cybersecurity Committee
- Update HelpDesk software to cloud technology
- Provide technical expertise during the construction of a technology closet in Martensville and provide oversight on the relocation of equipment to improve physical security at that location
- Provide technical expertise during the construction of the Early Childhood Education training facility in Warman
- Improve sound system in the gymnasium in Swift Current
- Assist with conversion to Brightspace Learning Management System (LMS) from Moodle
- 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

It is more important than ever that there are continued efforts to explore new approaches to working, learning and sharing essential information so that technology can continue to be an effective tool in transforming learning.

## 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 \$368,000 in 2024-25 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 ongoing 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 it is 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 2024-25, we look forward to continuing to improve our cyber security 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.

The continued investment in the Preventative Maintenance and Renewal (PMR) fund will provide opportunities for renewal and capital activities. In 2023-24, \$81,500 of new funding was approved for upgrades to LED lighting at the Swift Current Campus, repair of the fall protection tower in Kindersley, and to finish a classroom flooring project in Martensville; all of these projects are complete.

In 2024-25 our PMR funding is \$24,500 and includes partial funding to replace the carpet in the administration area at Kindersley Campus and costs to relocate technology equipment in Martensville (a shared cost with the City of Martensville).

One of our most pressing needs has been the 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 lease was secured with the City of Martensville until June 2025 to house our ABE and language training programs and we are currently working on a partnership with Warman Childcare Centre to lease space for an Early Childhood Education Training Facility.

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	\$42,840	Renew as needed
Warman ECE Training Centre		Leased	Warman Childcare Centre	Still in Development, <5,000 sq ft	Currently Negotiating	Currently Negotiating	
Student Residence in Swift Current	34-35 Sidney St E Swift Current	Owned		2110 sq ft each on two levels			Renovate

# 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 few initiatives have begun and/or are ongoing:

- Program expansion in areas that have direct labor market need and work integrated learning through leveraging targeted funding and community partnerships
- Reasonable growth in international enrolments and building global reputation
- Enhancing student access through financial supports
- Pivoted marketing and recruitment efforts (with emphasis on digital marketing and targeted in-person recruitment)
- Suspension of low-enrolment programs and replacement with programs that 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 2022-23, \$157,750 was provided to 116 students through numerous scholarships and awards. Examples include: Entrance Scholarships, Grade 11 Early Entrance Awards, Adult Basic Education Persistence Awards, Saskatoon Regional Economic Development Authority Indigenous Scholarship and the Innovation Credit Union Building Leaders Award. Our Carhartts & Caviar Welding Showcase and Auction also generated a fundraising amount of \$41,872.

In 2024-25, approximately \$229,850 will be distributed to students in the form of scholarships and awards. Funds provided to students for 2024-25 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
- \$157,750 in scholarships provided for 2022-23
  - Plus an additional, \$22,500 in Emergency Bursaries
- \$122,500 in scholarships projected for 2023-24
  - Plus an additional \$12,000 in Emergency Bursaries
- Nearly \$2.5 million has been provided in scholarships since 2009.

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

# 2024-25 BUDGET

## Part A: Projected Financial Statements and Key Assumptions

The college is projecting to deliver programs and services of approximately \$15 million. This will create an overall deficit of \$444,514. 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 \$186,011.

The 2024-25 fiscal year is the fourth and final 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, \$309,000 to support the Health and Human Resources Action Plan and a continued \$51,000 in the form of a Disability Support Grant.

The college was also pleased to see a continued increase of \$275,000 in Skills Training Allocation (STA) for 2024-25. Of this allocation, \$50,000 will continue to support additional seats in Continuing Care Assistant and a further \$225,000 go toward increasing training in construction-related trades programming. Our total STA training allocation for 2024-25 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 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 2024-25. The formation of the Saskatchewan 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 following assumptions have been incorporated into the budget estimates:

- The college has incorporated all funding as outlined in our letter of funding provided at 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.
- Post-secondary tuition and brokerage agreements assume an increase of 2 per cent over 2023-24.
- Staffing for both administrative and instructional staff is budgeted based on the Collective Bargaining Agreement and the Staff Association Agreement, both of which expired August 31, 2022. It is unknown at this time if the agreements will be settled in fiscal year 2023-24 or fiscal year 2024-25. We anticipate that we will receive further collective agreement support from the Ministry of Advanced Education to help offset salary increases and retroactive pay when the agreements are settled and that we have sufficient reserves in place to cover any increases to post-secondary programming salaries.
- Budget estimates for non-salary operating expenses are based on submitted program plans and planned administrative services, which consider historical expenditures and inflationary expectations. All expenditure estimates have been reasonably calculated based on the current information available.
- Ongoing replacement and repair of equipment and facilities will utilize the \$46,500 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 tuition 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 tuition 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.

We anticipate that we will have approximately \$153,000 left in our Health and Human Resources Action Plan reserve at the end of 2024-25 to be used in 2025-26 as we launch and continue to develop and grow our nursing program in Kindersley.

We plan to continue holding various other reserve funds for capital & equipment purchases, program development and technology. We anticipate that 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

## 2025-26 and 2026-27 Budget Estimates and Government Budget Input

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

As demonstrated in the chart below, if we continue to see zero percent increases in operational funding, we will see our overall deficit climb year-over-year as inflationary increases take a toll on our purchasing power. If we continue to see 0 per cent increases into the future, we will have to re-examine our program and services portfolio to see where we can further reduce expenditures with the least impact to student outcomes.

<b>Table 1</b> <b>Resource Allocation Summary</b>	<b>2022-23</b> <b>Actual</b>	<b>2023-24</b> <b>Budget</b>	<b>2023-24</b> <b>Forecast</b>	<b>2024-25</b> <b>Budget</b> <b>Year 1</b>	<b>2025-26</b> <b>Estimate</b> <b>Year 2</b>	<b>2026-27</b> <b>Estimate</b> <b>Year 3</b>
<b>Revenues</b>						
- Operating Grant Funding	4,925,200	4,950,250	5,070,325	5,082,825	5,051,000	5,051,000
- Program Grant Funding	2,880,474	3,056,250	3,166,400	3,125,000	3,125,000	3,125,000
- Tuition	2,011,811	2,297,334	1,943,897	2,191,360	2,298,276	2,344,242
- International	1,286,944	1,331,118	1,874,135	2,018,663	1,939,618	1,978,410
- Other Sources	2,527,526	2,483,246	2,471,706	2,788,196	2,787,894	2,815,773
<b>Total Revenues</b>	<b>13,631,955</b>	<b>14,118,198</b>	<b>14,526,463</b>	<b>15,206,044</b>	<b>15,201,788</b>	<b>15,314,425</b>
<b>Expenditures</b>						
- Out of Scope Salaries	1,452,167	1,429,262	1,384,444	1,504,652	1,565,946	1,612,924
- Academic In-Scope	2,579,428	2,736,032	2,399,453	2,841,104	2,890,900	2,977,627
- Professional In-Scope	3,052,617	3,139,820	3,282,974	3,305,304	3,353,697	3,454,308
- Other Salaries	523,587	613,017	587,463	651,499	653,905	673,522
- Benefits	1,343,495	1,425,469	1,427,331	1,560,181	1,553,057	1,599,649
Sub-total Salaries and Benefits	8,951,294	9,343,600	9,081,665	9,862,740	10,017,505	10,318,030
International	910,984	1,109,137	1,515,184	1,580,553	1,473,453	1,488,188
Other Operating Expenses	3,427,276	3,812,571	3,566,151	4,207,265	4,242,733	4,285,160
<b>Total Expenditures</b>	<b>13,289,554</b>	<b>14,265,308</b>	<b>14,163,000</b>	<b>15,650,558</b>	<b>15,733,691</b>	<b>16,091,378</b>
<b>Annual Operating (Deficit) Surplus</b>	<b>342,401</b>	<b>( 147,110)</b>	<b>363,463</b>	<b>( 444,514)</b>	<b>( 531,903)</b>	<b>( 776,953)</b>

## 2. Supplementary Salary Detail:

Both the Collective Bargaining Agreement and the Staff Association Agreement expired August 31, 2022. It is unknown at this time if the agreements will be settled in fiscal year 2023-24 or fiscal year 2024-25. We anticipate that we will receive further collective agreement support from the Ministry of Advanced Education to help offset salary increases and retroactive pay when the agreements are settled and that we have sufficient reserves in place to cover any increases to post-secondary programming salaries.

<b>Supplementary Salary Detail</b>			
<b>Salary in Year 2024-25 (from Table 1)</b>	9,862,740		
- Annual Merit Increases	87,630		
- Annual Economic Adjustment	20,000		
- Position Adjustments	<u>47,135</u>		
<b>Salary in Year 2025-26 (from Table 1)</b>	<u>10,017,505</u>		
<b>Staff Counts</b>	<b>2022-23 Actual</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>
- Out-of-scope salaries (Mgt)	14	17	17
- Academic in-scope (Instructors)	62	71	72
- Professional in-scope (Admin)	69	75	71
- Other salaries (Out of Contract - Admin + Instructors)	<u>76</u>	<u>90</u>	<u>88</u>
<b>Total Staff</b>	<u>221</u>	<u>253</u>	<u>248</u>
<b>FTE Counts</b>	<b>2022-23 Actual</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>
- Out-of-scope salaries (Mgt)	13.35	13.40	17.00
- Academic in-scope (Instructors)	31.79	31.53	33.09
- Professional in-scope (Admin)	56.95	49.15	47.67
- Other salaries (Out of Contract - Admin + Instructors)	<u>10.59</u>	<u>9.69</u>	<u>8.02</u>
<b>Total FTE</b>	<u>112.68</u>	<u>103.77</u>	<u>105.78</u>



### 3. Internally Restricted Operating Surplus and Unrestricted Operating Surplus:

The chart below demonstrates our planned usage of operating surpluses in 2024-25 and estimated usage through fiscal years 2025-26 and 2026-27.

<b>Table 2</b> <b>Accumulated Operating Surplus</b>	<b>2022-23</b> <b>Actual</b>	<b>2023-24</b> <b>Budget</b>	<b>2023-24</b> <b>Forecast</b>	<b>2024-25</b> <b>Budget</b> <b>Year 1</b>	<b>2025-26</b> <b>Estimate</b> <b>Year 2</b>	<b>2026-27</b> <b>Estimate</b> <b>Year 3</b>
Restricted/Unrestricted Op. Surplus - beginning	12,211,091	11,981,022	12,553,492	12,916,955	12,472,441	11,940,538
Restricted/Unrestricted Op. Surplus - ending	12,553,492	11,833,912	12,916,955	12,472,441	11,940,538	11,163,585

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# **APPENDICES**

APPENDIX A - PROJECTED FINANCIAL STATEMENTS

APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2024-27

APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2024-27

APPENDIX D – ENGLISH AS A SUBSEQUENT LANGUAGE PROGRAM PLAN 2024-25

APPENDIX E - MULTI-YEAR FUNDING ACCOUNTABILITY REPORT

## **APPENDIX A - PROJECTED FINANCIAL STATEMENTS**

**Great Plains College**  
**Projected Statement of Financial Position**  
**as at June 30, 2025**

	2026 Forecast	2025 Budget	2024 Budget	2024 Estimated	2023 Actual
<b>Financial Assets</b>					
Cash and cash equivalents	\$ 1,757,812	\$ 1,912,901	\$ 1,640,496	\$ 2,162,558	\$ 2,245,491
Accounts receivable	700,000	700,000	550,000	695,397	797,030
Inventories for resale	50,000	50,000	50,000	50,000	51,554
Portfolio investments	2,808,717	2,753,645	2,696,513	2,673,441	2,541,294
<b>Total Financial Assets</b>	<b>5,316,529</b>	<b>5,416,546</b>	<b>4,937,009</b>	<b>5,581,396</b>	<b>5,635,369</b>
<b>Liabilities</b>					
Accrued salaries and benefits	850,000	850,000	780,000	780,000	828,156
Accounts payable and accrued liabilities	100,000	100,000	100,000	100,000	119,266
Deferred revenue	2,200,000	2,200,000	1,950,000	1,950,000	2,062,209
Liability for employee future benefits	290,510	275,624	261,500	261,500	248,100
<b>Total Financial Assets</b>	<b>3,440,510</b>	<b>3,425,624</b>	<b>3,091,500</b>	<b>3,091,500</b>	<b>3,257,731</b>
<b>Net Financial Assets</b>	<b>1,876,019</b>	<b>1,990,922</b>	<b>1,845,509</b>	<b>2,489,896</b>	<b>2,377,638</b>
<b>Non-Financial Assets</b>					
Tangible capital assets	10,044,519	10,461,519	9,973,403	10,412,059	10,153,133
Prepaid expenses	20,000	20,000	15,000	15,000	22,721
<b>Total Non-Financial Assets</b>	<b>10,064,519</b>	<b>10,481,519</b>	<b>9,988,403</b>	<b>10,427,059</b>	<b>10,175,854</b>
<b>Total Accumulated Surplus</b>	<b>\$ 11,940,538</b>	<b>\$ 12,472,441</b>	<b>\$ 11,833,912</b>	<b>\$ 12,916,955</b>	<b>\$ 12,553,492</b>

**Great Plains College**  
**Projected Statement of Operations and Accumulated Surplus**  
**for the year ended June 30, 2025**

	2026 Forecast	2025 Budget	2024 Budget	2024 Estimated	2023 Actual
<b>Revenues (Schedule 2)</b>					
Provincial government Grants	\$ 8,270,800	\$ 8,327,125	\$ 8,182,800	\$ 8,413,025	\$ 8,113,474
Other	618,430	618,430	309,314	315,393	63,780
Federal government Grants	598,937	598,937	598,937	598,937	643,288
Other revenue					
Contracts	600,789	598,429	642,335	591,664	715,332
Interest	297,000	296,500	211,150	301,150	172,383
Rents	164,900	131,300	106,500	114,500	100,116
Resale items	5,000	5,000	4,000	3,000	3,444
Tuitions	4,237,894	4,210,023	3,628,452	3,818,032	3,298,756
Donations	96,000	86,000	138,500	35,798	121,792
Other	312,038	334,300	296,210	334,965	399,590
<b>Total Revenues</b>	<u>15,201,788</u>	<u>15,206,044</u>	<u>14,118,198</u>	<u>14,526,464</u>	<u>13,631,955</u>
<b>Expenses (Schedule 3)</b>					
General	7,335,701	7,563,311	7,029,318	6,984,990	6,865,509
Skills training	4,991,012	4,672,691	3,665,076	3,909,723	3,138,805
Basic education	1,917,181	1,915,111	1,987,621	1,879,621	1,909,498
University	223,376	219,147	324,251	176,227	217,095
Services	963,777	978,154	931,644	967,937	876,360
Scholarships	246,850	246,350	227,650	134,500	180,250
Development	55,794	55,794	99,748	110,003	102,037
<b>Total Expenses</b>	<u>15,733,691</u>	<u>15,650,558</u>	<u>14,265,308</u>	<u>14,163,001</u>	<u>13,289,554</u>
<b>Surplus (Deficit) for the Year from Operations</b>	<u>(531,903)</u>	<u>(444,514)</u>	<u>(147,110)</u>	<u>363,463</u>	<u>342,401</u>
<b>Accumulated Operating Surplus, Beginning of Year</b>	<u>12,472,441</u>	<u>12,916,955</u>	<u>11,981,022</u>	<u>12,553,492</u>	<u>12,211,091</u>
<b>Accumulated Operating Surplus, End of Year</b>	<u>\$ 11,940,538</u>	<u>\$ 12,472,441</u>	<u>\$ 11,833,912</u>	<u>\$ 12,916,955</u>	<u>\$ 12,553,492</u>

Statement 3

**Great Plains College  
Projected Statement of Changes in Net Financial Assets  
as at June 30, 2025**

	2025 Budget	2024 Budget	2024 Estimated	2023 Actual
<b>Net Financial Assets, Beginning of Year</b>	\$ 2,489,896	\$ 1,764,222	\$ 2,377,638	\$ 1,647,079
<b>(Deficit) surplus for the Year from Operations</b>	(444,514)	(147,110)	363,463	342,401
Acquisition of tangible capital assets	(655,435)	(287,526)	(794,287)	(115,009)
Amortization of tangible capital assets	605,975	520,923	535,361	518,620
(Increase) decrease in prepaid expenses	(5,000)	(5,000)	7,721	(15,453)
<b>Change in Net Financial Assets</b>	<u>(498,974)</u>	<u>81,287</u>	<u>112,258</u>	<u>730,559</u>
<b>Net Financial Assets, End of Year</b>	<u>\$ 1,990,922</u>	<u>\$ 1,845,509</u>	<u>\$ 2,489,896</u>	<u>\$ 2,377,638</u>

Statement 4

Great Plains College  
 Projected Statement of Cash Flows  
 for the year ended June 30, 2025

	2025 Budget	2024 Budget	2024 Estimated	2023 Actual
<b>Operating Activities</b>				
(Deficit) Surplus for the year from operations	\$ (444,514)	\$ (147,110)	\$ 363,463	\$ 342,401
Non-cash items included in (deficit) surplus				
Amortization of tangible capital assets	605,975	520,923	535,361	518,620
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	(4,603)	145,397	101,633	(76,146)
Decrease (increase) in inventories for resale	-	-	1,554	(5,091)
Decrease (increase) in accrued salaries and benefits	70,000	-	(48,156)	67,757
Decrease (increase) in accounts payable and accrued liabilities	-	-	(19,266)	(8,411)
Increase (decrease) in deferred revenue	250,000	50,000	(112,209)	211,340
Increase in employee future benefits	14,124	13,400	13,400	12,700
Decrease (increase) in prepaid expenses	(5,000)	(5,000)	7,721	(15,453)
<b>Cash Provided (Used) by Operating Activities</b>	<b>485,982</b>	<b>577,610</b>	<b>843,501</b>	<b>1,047,717</b>
<b>Capital Activities</b>				
Cash used to acquire tangible capital assets	(655,435)	(287,526)	(794,287)	(115,009)
Proceeds on disposal of tangible capital assets	-	-	-	-
<b>Cash (Used) by Operating Activities</b>	<b>(655,435)</b>	<b>(287,526)</b>	<b>(794,287)</b>	<b>(115,009)</b>
<b>Investing Activities</b>				
Cash used to acquire portfolio investments	(80,203)	(103,712)	(132,147)	(48,216)
Proceeds from disposal of portfolio investments	-	-	-	-
<b>Cash (Used) by Investing Activities</b>	<b>(80,203)</b>	<b>(103,712)</b>	<b>(132,147)</b>	<b>(48,216)</b>
<b>Increase (Decrease) in Cash and Cash equivalents</b>	<b>(249,656)</b>	<b>186,372</b>	<b>(82,933)</b>	<b>884,492</b>
<b>Cash and Cash Equivalents, Beginning of Year</b>	<b>2,162,558</b>	<b>1,454,124</b>	<b>2,245,491</b>	<b>1,360,999</b>
<b>Cash and Cash Equivalents, End of Year</b>	<b>\$ 1,912,901</b>	<b>\$ 1,640,496</b>	<b>\$ 2,162,558</b>	<b>\$ 2,245,491</b>





**GREAT PLAINS COLLEGE**  
**Projected Schedule of Revenues by Function**  
**for the year ended June 30, 2025**

	2025 Projected Revenues										2024	2024	2024	2026	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development					Budget
	Credit	Non-credit	Credit	Non-credit	Non-credit	Leamer Support	Counsel	Credit							
<b>Provincial Government</b>															
Adv Ed/Immigration & Career															
Operating Grant	\$ 5,031,825	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Grants	-	1,980,000	-	-	800,000	-	-	-	-	-	-	-	-	-	-
Capital Grants	46,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5,078,325	1,980,000	-	-	800,000	345,000	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	72,800	-	-	-	-	-
	5,078,325	1,980,000	-	-	800,000	345,000	-	-	-	72,800	-	-	-	-	-
Other Provincial	-	558,150	-	-	60,280	-	-	-	-	-	-	-	-	-	-
<b>Total Provincial</b>	<b>5,078,325</b>	<b>2,538,150</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Government</b>															
Program Grants	-	-	-	-	-	598,937	-	-	-	-	-	-	-	-	-
<b>Total Federal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>598,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Revenue</b>															
Contracts	205,429	113,000	5,000	-	275,000	-	-	-	-	-	-	-	-	-	-
Interest	280,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents	131,300	-	-	-	-	-	-	-	-	16,500	-	-	-	-	-
Resale Items	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuitions	-	3,992,093	66,960	-	-	-	-	150,970	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-	-	86,000	-	-	-	-	-
Other	157,400	110,000	-	-	1,500	42,300	-	23,100	-	-	-	-	-	-	-
	779,129	4,215,093	71,960	-	275,000	1,500	-	174,070	-	102,500	-	-	-	-	-
<b>Total Other</b>	<b>1,141,158</b>	<b>4,387,093</b>	<b>137,960</b>	<b>-</b>	<b>276,500</b>	<b>1,500</b>	<b>-</b>	<b>174,070</b>	<b>-</b>	<b>102,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>	<b>\$ 5,857,454</b>	<b>\$ 6,753,243</b>	<b>\$ 71,960</b>	<b>\$ 1,075,000</b>	<b>\$ 1,005,717</b>	<b>\$ 93,300</b>	<b>\$ -</b>	<b>\$ 174,070</b>	<b>\$ 175,300</b>	<b>\$ -</b>	<b>\$ 14,118,198</b>	<b>\$ 14,526,464</b>	<b>\$ 15,201,788</b>	<b>\$ -</b>	<b>\$ -</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Expenses by Function**  
**for the year ended June 30, 2025**

	2025 Projected Expenses										2024		2024		2026	
	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	\$ 129,500	\$ 801,580	\$ 11,750	\$ 90,000	\$ 10,750	\$ 60,000	\$ 211,447	\$ -	\$ -	\$ -	\$ 1,351,027	\$ 1,216,129	\$ 1,262,632	\$ 1,349,065		
Contract Instructors	2,500	278,485	3,600	-	-	-	-	-	-	-	294,585	291,917	273,926	290,227		
<b>Total Agency</b>	<b>132,000</b>	<b>1,080,065</b>	<b>15,350</b>	<b>90,000</b>	<b>10,750</b>	<b>60,000</b>	<b>211,447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,635,612</b>	<b>1,508,046</b>	<b>1,536,558</b>	<b>1,639,292</b>		
<b>Amortization</b>																
	605,975	-	-	-	-	-	-	-	-	-	605,975	520,923	535,361	560,000		
<b>Equipment</b>																
Non-Capital Equip	176,300	10,500	-	-	500	-	-	-	-	-	187,300	30,500	96,894	26,620		
Rental	75,500	211,000	-	-	2,500	-	-	-	-	-	289,000	233,000	251,800	293,200		
Repairs & Maint	5,500	18,700	-	-	-	-	-	-	-	-	24,200	25,000	17,316	24,562		
Vehicle Lease	102,000	-	-	-	-	-	-	-	-	-	102,000	94,500	101,000	103,000		
<b>Total Equipment</b>	<b>359,300</b>	<b>240,200</b>	<b>-</b>	<b>500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>602,500</b>	<b>383,000</b>	<b>467,010</b>	<b>447,382</b>		
<b>Facilities</b>																
Building Supplies	-	-	-	-	-	-	-	-	-	-	-	6,000	1,100	-		
Grounds	26,900	-	-	-	-	-	-	-	-	-	26,900	19,000	22,000	27,000		
Janitorial	91,000	-	-	-	-	-	-	-	-	-	91,000	91,000	87,000	92,200		
Rental	47,480	125,047	150	1,000	12,100	-	-	-	-	-	185,777	72,637	103,299	328,834		
Repairs & Maint Buildings	113,000	-	-	-	-	-	-	-	-	-	113,000	115,500	109,500	120,500		
Utilities	291,300	-	-	-	-	-	-	-	-	-	291,300	263,000	283,261	294,100		
<b>Total Facilities</b>	<b>569,680</b>	<b>125,047</b>	<b>150</b>	<b>1,000</b>	<b>12,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>707,977</b>	<b>567,137</b>	<b>606,160</b>	<b>862,634</b>		
<b>Total Information Technology</b>																
Computer Services	169,000	-	-	-	-	-	-	-	-	-	169,000	125,300	151,300	101,000		
Data Communications	5,000	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000		
Equipment	45,500	26,400	-	-	-	-	-	-	-	-	71,900	84,390	90,918	82,500		
Materials & Supplies	22,000	-	-	-	-	-	-	-	-	-	22,000	22,000	22,000	22,000		
Repairs & Maint	3,000	-	-	-	-	-	-	-	-	-	3,000	3,000	1,000	3,000		
Software	98,000	-	-	-	-	-	-	-	-	-	98,000	89,500	90,500	98,000		
<b>Total Information Technology</b>	<b>342,500</b>	<b>26,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>368,900</b>	<b>329,190</b>	<b>360,718</b>	<b>311,500</b>		
<b>Personal Services</b>																
Employee Benefits	798,134	387,489	1,935	111,852	21,447	131,106	-	-	-	11,650	1,560,181	1,425,469	1,427,331	1,553,057		
Honoraria	16,000	-	-	-	-	-	-	-	-	-	16,000	20,000	16,000	16,000		
Salaries	3,678,277	2,411,912	19,350	776,023	123,647	603,704	-	-	39,244	-	8,302,559	7,918,132	7,654,334	8,464,448		
Other	14,000	-	-	-	-	-	-	-	-	-	14,000	13,400	13,400	14,500		
<b>Total Personal Services</b>	<b>4,506,411</b>	<b>2,799,401</b>	<b>21,285</b>	<b>887,875</b>	<b>145,094</b>	<b>734,810</b>	<b>-</b>	<b>-</b>	<b>50,894</b>	<b>-</b>	<b>9,892,740</b>	<b>9,377,001</b>	<b>9,111,065</b>	<b>10,048,005</b>		
<b>Operating Expenses</b>																
Advertising & Promotion	136,000	600	-	-	1,800	-	-	3,100	-	-	141,500	161,000	142,800	141,512		
Association Fees & Dues	34,425	10,443	-	6,000	4,300	-	-	-	-	-	55,168	55,434	49,054	52,617		
Bad Debts	1,500	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	1,500		
Financial Services	65,000	-	-	-	-	-	-	-	-	-	65,000	36,000	62,000	65,000		
Professional Development	117,800	-	-	2,500	-	-	-	-	-	-	120,300	116,300	129,300	120,300		
Insurance	137,800	1,050	-	-	-	-	-	-	-	-	138,850	114,400	126,592	142,471		
Material & Supplies	121,450	232,306	850	14,250	49,866	500	11,000	2,600	300	-	433,122	307,270	352,158	450,649		
Postage, Freight & Courier	21,500	23,894	-	-	-	-	-	-	-	-	45,384	37,862	36,202	45,770		
Printing & Copying	27,000	-	-	1,500	-	-	-	-	-	-	28,500	28,500	28,500	28,500		
Professional Services	148,700	15,000	-	-	-	7,500	-	-	-	-	171,200	154,200	145,878	152,200		
Subscriptions	2,550	400	-	1,500	-	-	-	-	2,000	-	6,450	7,950	9,515	6,950		
Telephone	105,170	-	-	8,650	-	4,500	-	-	600	-	118,920	118,600	116,857	121,680		
Travel	128,550	80,250	-	19,250	31,050	1,500	2,000	-	2,000	-	264,600	213,355	211,273	288,869		
Other Operating Expenses	-	-	-	-	-	-	-	246,350	-	-	246,350	227,650	194,500	227,650		
<b>Total Operating Expenses</b>	<b>1,047,445</b>	<b>363,943</b>	<b>850</b>	<b>41,000</b>	<b>99,666</b>	<b>500</b>	<b>24,500</b>	<b>7,700</b>	<b>4,900</b>	<b>-</b>	<b>1,836,854</b>	<b>1,580,011</b>	<b>1,546,129</b>	<b>1,864,878</b>		
<b>Total Expenses</b>	<b>\$ 7,563,311</b>	<b>\$ 4,635,056</b>	<b>\$ 37,635</b>	<b>\$ 965,875</b>	<b>\$ 949,236</b>	<b>\$ 158,844</b>	<b>\$ 819,310</b>	<b>\$ 219,147</b>	<b>\$ 246,350</b>	<b>\$ 55,794</b>	<b>\$ 15,650,558</b>	<b>\$ 14,265,308</b>	<b>\$ 14,163,001</b>	<b>\$ 15,733,691</b>		

**GREAT PLAINS COLLEGE**  
**Projected Schedule of General Expenses by Functional Area**  
**for the year ended June 30, 2025**

	2025 Projected General				2025	2024	2024	2026
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Budget	Budget	Estimated	Forecast
<b>Agency</b>								
Agency Contracts	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500	\$ 96,000	\$ 84,600	\$ 59,500
Contract Instructors	-	2,500	-	-	2,500	-	2,138	2,500
<b>Total Agency</b>	-	<b>132,000</b>	-	-	<b>132,000</b>	<b>96,000</b>	<b>86,738</b>	<b>62,000</b>
<b>Amortization</b>	-	<b>605,975</b>	-	-	<b>605,975</b>	<b>520,923</b>	<b>535,361</b>	<b>560,000</b>
<b>Equipment</b>								
Non-Capital Equip	-	159,000	17,300	-	176,300	27,500	18,300	18,500
Rental	-	71,000	4,500	-	75,500	85,500	38,500	75,500
Repairs & Maint	-	3,000	2,500	-	5,500	8,500	4,500	5,500
Vehicle Lease	-	-	102,000	-	102,000	94,500	101,000	103,000
<b>Total Equipment</b>	-	<b>233,000</b>	<b>126,300</b>	-	<b>359,300</b>	<b>216,000</b>	<b>162,300</b>	<b>202,500</b>
<b>Facilities</b>								
Building Supplies	-	-	-	-	-	6,000	1,100	-
Grounds	-	-	26,900	-	26,900	19,000	22,000	27,000
Janitorial	-	-	91,000	-	91,000	91,000	87,000	92,200
Rental	-	6,000	41,480	-	47,480	51,000	46,260	48,700
Repairs & Maint Buildings	-	-	113,000	-	113,000	115,500	109,500	120,500
Utilities	-	-	291,300	-	291,300	263,000	283,261	294,100
<b>Total Facilities</b>	-	<b>6,000</b>	<b>563,680</b>	-	<b>569,680</b>	<b>545,500</b>	<b>549,121</b>	<b>582,500</b>
<b>Total Information Technology</b>								
Computer Services	-	168,000	-	1,000	169,000	125,300	151,300	101,000
Data Communications	-	-	-	5,000	5,000	5,000	5,000	5,000
Equipment	-	-	-	45,500	45,500	53,390	55,000	82,500
Materials & Supplies	-	-	-	22,000	22,000	22,000	22,000	22,000
Repairs & Maint	-	-	-	3,000	3,000	3,000	1,000	3,000
Software	-	-	-	98,000	98,000	86,500	90,500	98,000
<b>Total Information Technology</b>	-	<b>168,000</b>	-	<b>174,500</b>	<b>342,500</b>	<b>295,190</b>	<b>324,800</b>	<b>311,500</b>
<b>Personal Services</b>								
Employee Benefits	655	686,852	60,837	49,790	798,134	747,927	756,645	784,563
Honoraria	16,000	-	-	-	16,000	20,000	16,000	16,000
Salaries	-	3,228,094	227,064	223,119	3,678,277	3,608,938	3,469,494	3,619,718
Other	-	14,000	-	-	14,000	13,400	13,400	14,500
<b>Total Personal Services</b>	<b>16,655</b>	<b>3,928,946</b>	<b>287,901</b>	<b>272,909</b>	<b>4,506,411</b>	<b>4,390,265</b>	<b>4,255,539</b>	<b>4,434,781</b>
<b>Operating Expenses</b>								
Advertising & Promotion	-	136,000	-	-	136,000	142,500	137,500	136,000
Association Fees & Dues	12,000	19,300	-	3,125	34,425	37,425	31,540	31,300
Bad Debts	1,500	-	-	-	1,500	1,500	1,500	1,500
Financial Services	-	65,000	-	-	65,000	36,000	62,000	65,000
Professional Development	14,000	103,800	-	-	117,800	113,800	117,800	117,800
Insurance	14,000	4,500	107,300	12,000	137,800	113,050	125,017	141,400
Material & Supplies	5,500	101,950	14,000	-	121,450	96,940	115,925	120,450
Postage, Freight & Courier	-	21,500	-	-	21,500	22,000	21,500	21,500
Printing & Copying	-	27,000	-	-	27,000	27,000	27,000	27,000
Professional Services	2,000	141,700	5,000	-	148,700	146,700	141,878	144,700
Subscriptions	-	2,550	-	-	2,550	2,050	2,550	2,550
Telephone	-	17,050	86,320	1,800	105,170	102,850	100,607	107,940
Travel	10,000	114,550	1,000	3,000	128,550	123,625	127,500	137,850
<b>Total Operating Expenses</b>	<b>59,000</b>	<b>754,900</b>	<b>213,620</b>	<b>19,925</b>	<b>1,047,445</b>	<b>965,440</b>	<b>1,012,317</b>	<b>1,054,990</b>
<b>Total Expenses</b>	<b>\$ 75,655</b>	<b>\$ 5,828,821</b>	<b>\$ 1,191,501</b>	<b>\$ 467,334</b>	<b>\$ 7,563,311</b>	<b>\$ 7,029,318</b>	<b>\$ 6,926,176</b>	<b>\$ 7,208,271</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Changes in Accumulated Surplus from Operations**  
**for the year ended June 30, 2025**

	June 30 2023 Actual	June 30 2024 Estimated	June 30 2024 Budget	Additions during the year	Reductions during the year	June 30 2025 Budget	June 30 2026 Forecast
<b>Invested in Tangible Capital Assets:</b>							
Net Book Value of Tangible Capital Assets	\$ 10,153,133	\$ 10,412,059	\$ 9,973,403	\$ 655,435	\$ 605,975	\$ 10,461,519	\$ 10,044,519
<b>Internally Restricted Operating Surplus:</b>							
<b>Capital:</b>							
Capital Contingency	276,625	141,700	124,610	-	24,835	116,865	316,865
Gym Project	162,487	80,000	-	-	80,000	-	-
<b>Scholarships:</b>							
Scholarship Fund	123,665	113,913	127,172	-	71,050	42,863	6,813
<b>Fundraising:</b>							
Equipment and Other Initiatives	48,334	83,334	48,334	-	-	83,334	58,334
<b>Other</b>							
Student Health & Dental Reserve	43,035	46,035	32,081	3,000	-	49,035	52,035
Deficit Management Fund	200,000	100,000	100,000	-	100,000	-	-
Program Development, Technology & Innovation	287,050	287,050	290,016	-	-	287,050	287,050
International	100,000	50,000	-	-	-	50,000	100,000
Health & Human Resources Action Plan	73,050	263,216	185,766	231,750	342,047	152,919	-
Sask Colleges	3,476	-	-	-	-	-	-
<b>Programs:</b>							
Skills Training Allowance	449,179	745,889	670,390	-	42,085	703,804	373,790
Adult Basic Education	82,920	88,179	76,492	-	11,389	76,790	65,111
ABE - On Reserve	8,712	27,365	13,735	-	5,232	22,133	16,471
Essential Skills	109,199	132,404	10,400	-	27,899	104,505	75,256
English as a Subsequent Language	83,608	83,608	59,610	-	-	83,608	83,608
Early Learning	-	8,668	-	-	-	8,668	8,668
Literacy Hubs	4,609	4,609	-	-	-	4,609	4,609
Disability Grant	11,333	11,333	-	-	-	11,333	11,333
South Sask Community Foundation (SSCF)	7,950	-	-	-	-	-	-
	<b>2,075,232</b>	<b>2,267,303</b>	<b>1,738,606</b>	<b>234,750</b>	<b>704,537</b>	<b>1,797,516</b>	<b>1,459,943</b>
<b>Unrestricted Operating Surplus</b>	<b>325,127</b>	<b>237,593</b>	<b>121,903</b>	<b>714,663</b>	<b>738,850</b>	<b>213,406</b>	<b>436,076</b>
<b>Total Accumulated Surplus</b>	<b>\$ 12,553,492</b>	<b>\$ 12,916,955</b>	<b>\$ 11,833,912</b>			<b>\$ 12,472,441</b>	<b>\$ 11,940,538</b>

**APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2024-27**

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2024)	Budget Allocation 2024-25	Projected expenditures for 2024-25	Projected Carry Forward for 2025-26
\$745,530	\$2,008,000	\$2,050,083	\$709,805

Delivery Institution (Dropdown Menu)	Year (Dropdown Menu)	Date Submitted (MM/DD/YYYY)
Great Plains College	2024-25	07/17/2024

Program Information										ICT Funding				Rationale				
Program Name (Dropdown Menu)	Standard Program Name (Dropdown Menu)	In this program using targeted funding? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FTE	Jobs/Criticals (Dropdown Menu)	Work placements (Dropdown Menu)	Projected STA Funding (A)	Rationale	
Admin Assistant-PT	Admin Assistant-PT	No	Institute	Asinibone	Classroom	Kensley	9/7/2024	6/30/2025	160	14	8	6	6	No	Yes	\$89,921.00	Plains provide rationale for offering this program	
Admin Assistant-FT	Admin Assistant-FT	No	Institute	Asinibone	Classroom	Warman	9/7/2024	6/30/2025	160	24	18	18	18	No	Yes	\$107,763.00	Plains provide rationale for offering this program	
Agri Cultural Science Certificate in Crop Production	Business Diploma (Year 1)	No	Institute	Lakeland	Classroom and distance learning	Swift Current	9/23/2024	4/18/2025	109	7	7	6	6	Yes, in person	No	\$53,701.00	Plains provide rationale for offering this program	
Business Certificate (2 sections)	Business Diploma (Year 1)	No	Institute	Sask Polytechnic	Classroom	Warman	8/26/2024	4/30/2025	261	48	30	30	35	No	No	\$35,399.00	Plains provide rationale for offering this program	
Business Diploma	Business Diploma (Year 1)	No	Institute	Sask Polytechnic	Classroom	Warman	8/26/2024	4/30/2025	151	24	24	20	30	No	No	\$8,589.00	Plains provide rationale for offering this program	
Business Diploma	Business Diploma (Year 2)	No	Institute	Sask Polytechnic	Classroom	Warman	8/26/2024	5/15/2025	169	24	8	8	8	No	Yes	\$76,346.00	Plains provide rationale for offering this program	
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	HR	Institute	Sask Polytechnic	Classroom	Bigger	9/7/2024	6/30/2025	169	22	8	8	10	No	No	\$44,605.00	Plains provide rationale for offering this program	
Continuing Care Assistant-FT	Continuing Care Assistant Certificate	HR	Institute	Sask Polytechnic	Classroom	Kensley	9/7/2024	6/30/2025	169	24	12	12	12	Yes, in person	No	\$38,726.00	Plains provide rationale for offering this program	
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	HR	Institute	Sask Polytechnic	Classroom	Warman	9/7/2024	6/30/2025	53	24	12	12	3	Yes, in person	No	\$7,817.20	Plains provide rationale for offering this program	
Continuing Care Assistant-FT	Continuing Care Assistant Certificate	HR	Institute	Sask Polytechnic	Classroom	Warman	9/7/2024	6/30/2025	142	60	80	10	10	Yes, in person	No	\$4,470.00	Plains provide rationale for offering this program	
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	HR	Institute	Sask Polytechnic	Classroom	Warman	9/7/2024	6/30/2025	N/A	12	12	4	4	Yes, in person	No	\$57,467.00	Plains provide rationale for offering this program	
Continuing Care Assistant-FT	Continuing Care Assistant Certificate	HR	Institute	Sask Polytechnic	Classroom	Kensley	9/7/2024	4/30/2025	125	10	8	8	6	Yes, in person	No	\$77,921.00	Plains provide rationale for offering this program	
Early Childhood Education-FT	Early Childhood Education Certificate	No	Institute	Sask Polytechnic	Classroom	Warman	7/7/2025	12/31/2026	80	18	18	17	16	Yes, in person	Yes	\$34,510.00	Plains provide rationale for offering this program	
Early Childhood Education-FT	Early Childhood Education Certificate	No	Institute	Sask Polytechnic	Classroom	Warman	7/7/2025	12/31/2026	80	18	18	17	16	Yes, in person	Yes	\$34,510.00	Plains provide rationale for offering this program	
Electrician	Electrician Apprenticeship Certificate	No	Institute	Sask Polytechnic	Classroom	Swift Current	9/16/2024	1/31/2025	86	12	10	10	6	Yes, in person	No	\$76,072.00	Plains provide rationale for offering this program	
Heavy Equipment Operator	Heavy Equipment and Truck and Transport Technician Certificate	Skills Trade	Industry	Great Plains College	Classroom	Warman	8/12/2024	9/30/2024	40	8	7	4	4	Yes, in person	No	\$156,309.00	Plains provide rationale for offering this program	
Power Engineering-Fourth Class	Power Engineering Technician Certificate (4th Class)	No	Institute	Sask Polytechnic	Classroom	Swift Current	8/29/2024	4/30/2025	125	10	10	10	8	Yes, in person	Yes	\$327,743.00	Plains provide rationale for offering this program	
Power Engineering-Third Class (Fall)	Power Engineering Technician Certificate (3rd Class)	No	Institute	Sask Polytechnic	Classroom	Swift Current	8/29/2024	4/30/2025	125	10	10	10	8	Yes, in person	Yes	\$327,743.00	Plains provide rationale for offering this program	
Power Engineering-Third Class (Spring)	Power Engineering Technician Certificate (3rd Class)	No	Institute	Sask Polytechnic	Classroom	Swift Current	8/29/2024	4/30/2025	125	10	10	10	8	Yes, in person	Yes	\$327,743.00	Plains provide rationale for offering this program	
Practical Nursing-February 2023 Start (Sem. 5,6)	Practical Nursing Diploma (Year 2)	HR	Institute	Sask Polytechnic	Classroom	Swift Current	9/7/2024	2/14/2025	23	10	6	6	2	Yes, in person	Yes	\$46,750.00	Plains provide rationale for offering this program	
Practical Nursing-February 2025 Start (Sem. 1)	Practical Nursing Diploma (Year 1)	HR	Institute	Sask Polytechnic	Classroom	Swift Current	9/7/2024	2/14/2025	23	10	6	6	2	Yes, in person	Yes	\$46,750.00	Plains provide rationale for offering this program	
Practical Nursing-Sept 2023 Start (Sem. 4, 5, 6)	Practical Nursing Diploma (Year 2)	HR	Institute	Sask Polytechnic	Classroom	Bigger	7/24/2025		14	14	14	14	14	Yes, in person	No	\$54,906.00	Plains provide rationale for offering this program	
Practical Nursing-Sept 2025 Start (Sem. 4, 5, 6)	Practical Nursing Diploma (Year 1)	HR	Institute	Sask Polytechnic	Classroom	Bigger	7/24/2025		14	14	14	14	14	Yes, in person	No	\$54,906.00	Plains provide rationale for offering this program	
Production Line Welding	Production Line Welding	Skills Trade	Institute	Sask Polytechnic	Classroom	Swift Current	4/29/2024	6/28/2024	40	24	24	24	16	Yes, in person	No	\$196,004.00	Plains provide rationale for offering this program	
Welding	Welding Certificate	No	Institute	Sask Polytechnic	Classroom	Swift Current	9/7/2024	5/9/2025	170	12	10	8	6	Yes, in person	No	\$24,355.00	Plains provide rationale for offering this program	
Youth Care Worker	Youth Care Worker Certificate	No	Institute	Sask Polytechnic	Classroom	Warman	9/7/2024	5/9/2025	170	12	10	8	6	Yes, in person	No	\$140,758.00	Plains provide rationale for offering this program	
TOTAL											515	166	247	289	TOTAL		\$2,050,086.00	

**Appendix B**  
**Skills Training Program Management Plan**  
**Year 2**

<b>Delivery Institution</b> (Dropdown Menu)	<b>Year</b> (Dropdown Menu)	<b>Date Submitted</b> MM/DD/YYYY
Great Plains College	2025-26	4/17/2024

**PLAN A**

Program Information							
Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	
Admin Assistant-PT		No	Institute	Assiniboine	Classroom	Kindersley	
Admin Assistant-PT		No	Institute	Assiniboine	Classroom	Warman	
Admin Assistant-FT		No	Institute	Assiniboine	Classroom	Swift Current	
Agricultural Science Certificate in Crop Production (YR1)		No	Institute	Lakeland	Combination (Classroom and distance learning)	Swift Current	
Business Certificate (2 Sections)	Business Diploma (Year 1)	No	Institute	SaskPolytechnic	Classroom	Swift Current	
Business Certificate	Business Diploma (Year 1)	No	Institute	SaskPolytechnic	Classroom	Warman	
Business Diploma	Business Diploma (Year 2)	No	Institute	SaskPolytechnic	Classroom	Swift Current	
Business Diploma	Business Diploma (Year 2)	No	Institute	SaskPolytechnic	Classroom	Warman	
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	HHR	Institute	SaskPolytechnic	Classroom	Biggar	
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	HHR	Institute	SaskPolytechnic	Classroom	Kindersley	
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	HHR	Institute	SaskPolytechnic	Combination (Classroom and distance learning)	Swift Current	
Continuing Care Assistant-PT	Continuing Care Assistant Certificate	HHR	Institute	SaskPolytechnic	Classroom	Warman	
Continuing Care Assistant-FT	Continuing Care Assistant Certificate	HHR	Institute	SaskPolytechnic	Classroom	Kindersley	
Continuing Care Assistant-FT	Continuing Care Assistant Certificate	HHR	Institute	SaskPolytechnic	Classroom	Swift Current	
Early Childhood Education-PT	Early Childhood Education Certificate	No	Institute	SaskPolytechnic	Combination (Classroom and distance learning)	Swift Current	
Early Childhood Education-PT	Early Childhood Education Certificate	No	Institute	SaskPolytechnic	Classroom	Warman	
Early Childhood Education-FT	Early Childhood Education Certificate	No	Institute	SaskPolytechnic	Classroom	Warman	
Electrician	Electrician Applied Certificate	No	Institute	SaskPolytechnic	Classroom	Swift Current	
Heavy Equipment Operator	Heavy Equipment and Truck and Transport Technician Certificate	Skills Trade	Industry	Great Plains College	Classroom	Warman	
Hotel and Restaurant Management	Hotel and Restaurant Management Diploma (Year 1)	No	Institute	Great Plains College	Classroom	Warman	
Power Engineering-Fourth Class	Power Engineering Technician Certificate (4th Class)	No	Institute	SaskPolytechnic	Classroom	Swift Current	
Power Engineering-Third Class (Fall)	Power Engineering Technology Diploma (3rd Class)	No	Institute	SaskPolytechnic	Classroom	Swift Current	
Power Engineering-Third Class (Spring)	Power Engineering Technology Diploma (3rd Class)	No	Institute	SaskPolytechnic	Classroom	Swift Current	
Practical Nursing-February 2025 Start (Sem 2,3,4)	Practical Nursing Diploma (Year 2)	HHR	Institute	SaskPolytechnic	Classroom	Biggar	
Practical Nursing-Sept 2024 Start (Sem 4,5,6)	Practical Nursing Diploma (Year 2)	HHR	Institute	SaskPolytechnic	Classroom	Swift Current	
Practical Nursing-Sept 2025 Start (Sem 1,2,3)	Practical Nursing Diploma (Year 1)	HHR	Institute	SaskPolytechnic	Classroom	Swift Current	
Practical Nursing-Sept 2025 Start (Sem 1,2,3)	Practical Nursing Diploma (Year 1)	HHR	Institute	SaskPolytechnic	Classroom	Kindersley	
Production Line Welding	Production Line Welding	Skills Trade	Institute	SaskPolytechnic	Classroom	Swift Current	
Welding	Welding Certificate	No	Institute	SaskPolytechnic	Classroom	Swift Current	
Youth Care Worker Certificate	Youth Care Worker Certificate	No	Institute	SaskPolytechnic	Classroom	Warman	
<b>PLAN B</b>							
Agricultural Science Certificate in Crop Production (YR2)				Lakeland		Swift Current	
Hotel and Restaurant Management				SaskPolytechnic		Swift Current	





## **APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2024-27**

Appendix C  
Essential Skills (Adult Basic Education)  
Program Management Plan  
Year 4

Essential Skills Financial Overview		
	Estimated Program Budget Allocation for 2024-25	Projectary for 2024-25
ESL	\$81,698	\$81,698
AIE Traditional	\$145,000	\$145,000
AIE On-Reserve	\$19,750	\$19,750
AIE-ESWP	\$112,404	\$112,404
<b>Total</b>	\$358,852	\$358,852

Delivery Institution	Year	DAE Submitted MM/DD/YYYY	4/17/2024
Grant Point, Coalgate	2024-25		

Program Information													ICT Funding					Other Funding			ETI		
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total of Contracts	Seat Capacity	Part-time	Full-time	Projected A/E	Work placements provided	Projected AIE-Traditional Funding [A]	Projected AIE-ESWP Funding [A]	Projected AIE-On-Reserve Funding [A]	ESL Funding [A]	AIE Carry Over Funds [A] [B]	K-12 Funding for 13-21 Year Olds [C]	Private Contribution (D) [ICC]	Education Training Incentive (ETI)		
Pre-12	Level 3	Kindersley	Off-Reserve	Surrest School Division	Class room	9/3/2024	5/27/2024	131	0		131	No										Yes	
Pre-12	Level 4	Kindersley	Off-Reserve	Surrest School Division	Class room	9/3/2024	5/27/2024	131	0		131	No											Yes
General Academic Studies	Level 3	Marjale Creek	On-Reserve	Chewokee School Division	Class room	10/9/2024	5/27/2024	58	10	58	Yes	Yes											Yes
Essential Skills/ACE	Level 4	Marjale Creek	On-Reserve	Nation	Class room	10/9/2024	5/27/2024	115	10		115	Yes											Yes
Pre-12	Level 3	Marjale Creek	Off-Reserve	Chewokee School Division	Class room	10/1/2024	5/27/2024	115	12		115	No											Yes
Adult 12	Level 4	Marjale Creek	Off-Reserve	Chewokee School Division	Class room	9/2/2024	5/27/2024	130	18		130	No											Yes
General Academic Studies	Level 4	Marjale Creek	Off-Reserve	Nation	Class room	10/1/2024	5/27/2024	115	3		115	No											Yes
Essential Skills/ACE/Language	Level 4	Marjale Creek	Off-Reserve	Saskatoon Open Door Society-BCCC	Class room	9/20/2024	5/16/2024	121	12		121	Yes											No
Pre-12	Level 3	Marjale Creek	Off-Reserve	Saskatoon Open Door Society-BCCC	Class room	9/2/2024	5/16/2024	161	16		161	No											No
Adult 12	Level 4	Marjale Creek	Off-Reserve	Saskatoon Open Door Society-BCCC	Class room	9/2/2024	5/16/2024	161	20		161	No											Yes
General Academic Studies	Level 3	Marjale Creek	Off-Reserve	Chewokee School Division	Class room	9/3/2024	5/27/2024	161	2		161	No											Yes
Pre-12	Level 3	Swift Current	Off-Reserve	Chewokee School Division	Class room	10/1/2024	5/27/2024	115	16		115	No											Yes
Adult 12	Level 4	Swift Current	Off-Reserve	Chewokee School Division	Class room	9/2/2024	5/27/2024	161	40		161	No											Yes
General Academic Studies	Level 4	Swift Current	Off-Reserve	Chewokee School Division	Class room	10/1/2024	5/27/2024	115	2		115	No											Yes
TOTAL								TOTAL	204	38	1980	0		\$640,000.00	\$145,252.00	\$145,000.00	\$45,000.00	\$275,000.00	\$0.00	\$0.00	\$518,937.00		

**APPENDIX D – ENGLISH AS A SUBSEQUENT LANGUAGE PROGRAM PLAN 2024-25**

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

ESL Financial Overview			
Estimated Program Reserves (as of June 30, 2024)	Budget Allocation 2024-25	Projected 2024-25 Expenditures	Projected Carry Forward 2025-26
\$83,608.00	\$145,000.00	\$145,000.00	\$83,608.00

Delivery Institution (Dropdown Menu Selection)	Year (Dropdown)	Date Submitted
Great Plains College	2024-25	4/17/2024

Program Name		Program Type Dropdown Menu Selection)		Location (Dropdown Menu Selection)		Partner		Delivery Method (Dropdown Menu Selection)		Start Date MM/DD/YYYY		End Date MM/DD/YYYY		Projected Carry Forward 2025-26			
Program Name	Year (Dropdown)	Program Type Dropdown Menu Selection)	Location (Dropdown Menu Selection)	Partner	Delivery Method (Dropdown Menu Selection)	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Projected 2024-25 Expenditures	Projected Carry Forward 2025-26	Seats Per Class (ICT Capacity)	Seats Per Class (IRCC Capacity)	Total Class Seats (ICT+IRCC)	ICT Funding (Only include ICT language funding)	IRCC Funding	Other Funding	Total	Cost per seat
Swift Current Daytime CLB 1 - 8		1. PBLA	Swift Current	IRCC	Classroom	9/9/2024	5/16/2025			5	15	20					
Swift Current Evening CLB 1 - 8		1. PBLA	Swift Current	IRCC	Classroom	9/9/2024	5/15/2025			6	18	24					
Warman CLB 1 & 2		1. PBLA	Warman	IRCC	Classroom	9/10/2024	5/16/2025			6	18	24					
Warman CLB 3 - 8		1. PBLA	Warman	IRCC	Classroom	9/10/2024	5/16/2025			6	20	24					
Provincial Online Model CLB 5 & 6		1. PBLA	Virtual Campus	IRCC	Distance	9/12/2024	6/20/2025			5	15	20					
Outlook CLB 1 - 8		1. PBLA	Outlook	IRCC	Classroom	9/10/2024	5/16/2025			4	8	12					
Eson CLB 1 - 8		1. PBLA	Eson	IRCC	Classroom	9/9/2024	5/15/2025			4	8	12					
Martensville-Ukrainian ESL		1. PBLA	Martensville	IRCC	Classroom	9/10/2024	5/15/2025			5	15	20					
Gravelbourg CLB 1 - 8		1. PBLA	Gravelbourg	IRCC	Classroom	9/10/2024	5/16/2025			4	8	12					
LINC Home Study CLB 3 - 8		1. PBLA	Virtual Campus	IRCC	Distance	7/17/2024	6/30/2025			4	175	175					
Rosetown - CONVERSATION CLASS		6. Other	Rosetown	IRCC	Classroom	9/26/2024	5/12/2025										
Kindersley - CONVERSATION CLASS		6. Other	Kindersley	IRCC	Classroom	9/20/2024	4/25/2025										
Fox Valley - CONVERSATION CLASS		6. Other	Fox Valley	IRCC	Classroom	9/19/2024	5/12/2025										
Biggar - CONVERSATION CLASS		6. Other	Biggar	IRCC	Classroom	9/20/2024	5/5/2025										
Shaunavon - CONVERSATION CLASS		6. Other	Shaunavon	IRCC	Classroom	9/27/2024	5/5/2025										
Vanguard - TUTORING		5. Tutoring	Vanguard	IRCC	Classroom	9/21/2024	5/5/2025										
Gull Lake - TUTORING		5. Tutoring	Gull Lake	IRCC	Classroom	9/23/2024	5/5/2025										
Burstall - TUTORING		5. Tutoring	Burstall	IRCC	Classroom	9/6/2024	5/5/2025										
Maple Creek - TUTORING		5. Tutoring	Maple Creek	IRCC	Classroom	9/12/2024	5/5/2025										
PLACE HOLDER - TUTORING - location TBD		5. Tutoring		IRCC	Classroom	9/20/2024	5/14/2025										
PLACE HOLDER - TUTORING - location TBD		5. Tutoring		IRCC	Classroom	9/20/2024	5/14/2025										
PLACE HOLDER - TUTORING - location TBD		5. Tutoring		IRCC	Classroom	9/20/2024	5/14/2025										
Ready for Work - Intro To GCA		3. ES/ESL	Martensville	IRCC	Classroom	9/12/2024	5/17/2025			4	8	12					
Ready for Work - ECE Level 1		3. ES/ESL	Martensville	IRCC	Classroom	9/12/2024	5/17/2025			4	8	12					
<b>Total:</b>										<b>53</b>	<b>316</b>	<b>276</b>	<b>\$145,000</b>	<b>\$598,937</b>	<b>\$500</b>	<b>\$0</b>	

## **APPENDIX E - MULTI-YEAR FUNDING ACCOUNTABILITY REPORT**

## Multi-Year Funding Accountability Report: Report 7 – due May 1, 2024 (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.

ON TRACK	
TEMPORARY DELAYS/CHALLENGES	
MAJOR CHALLENGES/DISCONTINUED	
COMPLETE	

  

<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>What percentage of the initiative is complete?</li> <li>Are there any metrics or key performance indicators that can be shared at this time? Please provide one or two examples if possible.</li> <li>How will these initiatives impact your institution's financial sustainability when completed?</li> </ul>	
<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>Why did the initiative experience delays/setbacks? What actions have been taken to mitigate these challenges?</li> <li>Is the initiative expected to be implemented as planned?</li> <li>Have expectations for the initiative changed?</li> </ul>	<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>What factors contributed to the initiative being discontinued or significantly delayed?</li> <li>When will the major delays/setbacks be resolved?</li> <li>If they can't be resolved, has the funding been allocated for something else?</li> </ul>

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).

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 for Ukrainian Bursaries  \$25,000 for Emergency Bursaries	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> <li>In 2023-24, we have moved to a comprehensive Emergency Bursary Fund that will allow students who, due to unforeseen emergent circumstances, find themselves in financial challenges. GPC will provide these individuals with up to \$1000 to address their short-term financial needs to enable the student to continue their studies without disruption. We anticipate a distribution of up to \$25,000 during this academic year.</li> </ul>	

**Multi-Year Funding Accountability Report:  
Report 7 – due May 1, 2024  
(Great Plains College)**

SaskColleges Agreement on International Recruitment	\$68,455 (total for 2022-23 year)	Complete	<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> <li>SaskColleges website is in progress and will provide international students with the opportunities available at all 5 colleges.</li> <li>Fall 2024 saw the partnership result in 285 new international students to Great Plains College, North West College and Suncrest College, followed by 106 international students for the Winter 2024 intake. Overall, nearly 400 new international students will be served in 2023-24. Those returning for 2nd year or are not 'on time' for graduation would be over and above these enrollment numbers.</li> <li>Great Plains College, North West College and Suncrest College have renewed their partnership for 3 years as we continue to see our ability to have the capacity and expertise necessary in a cost-effective way limited at an individual level but easier in a collaborative manner. We anticipate Carlton Trail College to join this partnership upon receipt of their DLI in 2023-24.</li> <li>SaskColleges website has been established and includes centralized applications thus making for a seamless experience for students.</li> </ul>
Covid Recovery and Transition	\$435,000	<b>Complete</b>	<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> <li>In 2023-24, the disruptions due to COVID pandemic have been minimal. However, we continue to incur the longer-term impacts of the pandemic including supply chain challenges leading to higher shipping costs on materials, supplies and equipment and inflationary pressures on core operating costs such as utilities. The cost of doing our regular business has increased exponentially and, thus, has absorbed the balance of our multi-year funding increases.</li> </ul>
		Choose an item.	
		Choose an item.	

*\*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

Box 2066, 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