

Make it great



17-18
BUSINESS PLAN

great plains
college



Contents

Executive Summary.....	2
Section A: Goals, Objectives, Key Actions and Success Measures: 2017-18 Targets.....	4
Section B: Strategic Initiatives.....	11
Section C: Programming	12
Section D: Human Resources.....	17
Section E: Sustainability Measures.....	19
Section F: Information Technology	21
Section G: Facilities and Capital.....	22
Section H: 2017-18 Budget.....	24
Appendix	31
Appendix A: Projected Financial Statements	31
Appendix B: Skills Training Program Management Forms	31
Appendix C: ABE Enrolment Management Plan	31
Appendix D: ESL Enrolment Management Plan.....	31

Executive Summary

Over the next few years, Great Plains College will embark on a journey toward achieving our vision of '*growth, prosperity and quality of life through education and training*' for all that work with our organization. The 2017-18 business plan is a step in this journey; building upon our reputable past as an educational leader in the region in order to provide quality programming and skill development as we move forward.

The next step in the process is the implementation of a newly refined strategic plan. This three-year plan is one that respects and builds on the integrity of our previous strategic plan while ensuring increased accountability and focus through establishing clearly defined goals, objectives and success measures. The plan aligns with the *Saskatchewan Plan for Growth* and focuses our organization on assisting the province in meeting its goals through our contribution to the education and training sector. Our strategic plan—2016 to 2019—was rolled out early in the 2016-17 academic year.

Great Plains College provides programs and services within a large geographic area—from Maple Creek in the south to Warman in the north. Although programs remain the core of operations at the college, we have also invested significantly in the support units of the organization which has resulted in an improved experience for learners. The continued focus on improved services in the areas of student services, registration, development, athletics, alumni, communications, marketing and information technology remains fundamental in meeting the goals and targets of our strategic plan. With improvements ongoing in these areas, the college is now in a position to begin to focus on shifting its programming culture. This includes emphasizing teaching and learning throughout the organization, engaging faculty more broadly and evolving the technology and program delivery models in the classroom. This shift will contribute to better serving learner needs in a modern college environment.

Fundamental to the successful implementation of our strategic plan is effectively working with our educational and industry partners. Our partnership activity ranges from external investment in equipment and technology, working with sector groups such as health regions, school districts and trades associations to offer training of mutual interest, to enhancing the transition to employment for students.

Adult basic education, essential skills, literacy and workplace development training have also been reviewed and renewed to ensure access for learners to post-secondary education and direct linkages to employment. English as a Subsequent Language program demand remains strong with programs spread throughout all geographic regions of the organization. Exploration of different models of delivery for language training is a major focus during the upcoming year.

The continued investment in the Preventative Maintenance and Renewal fund is greatly appreciated as it will continue to provide opportunity for renewal and major capital activities. We have been successful on this front for 2015-16 and 2016-17 with the renovation of the GPC North building and approval for Phase 1 of the Gymnasium Renewal project in Swift Current. Other emerging needs are outlined in the Business Plan in the section entitled *Facilities and Capital*.

We are pleased to report that Great Plains College is presenting a **balanced** budget for our 2017-18 fiscal year. Our most pressing challenge going forward will be sustaining core operations and services in the context of fiscal restraint. At this juncture, without additional funding, our ability to effectively work with partners, implement programs and ensure that students have the supports required to be successful, will be compromised. Much more aggressive measures will need to be employed to control the college budget, which will most likely include a reduction of programming and services resulting in loss of jobs at Great Plains College.

Other challenges the college continues to face include, but are not limited to:

- Continued economic downturn and impact on the resource sector. This will have a direct effect on funding given fiscal restraint at the provincial level and on the regional economy and the demand for training.
- The ability to attract and retain qualified and experienced staff, particularly at the senior management level, and some key instructional positions.
- The lack of autonomy within regional colleges around programing decisions and the inability to accredit programs and courses.
- Increased administrative reporting requirements without enhanced operational support for these activities.
- The cost of and funding for infrastructure maintenance and renewal including facilities, IT and other capital needs.

Opportunities for Great Plains College, which are outlined in more detail in this Business Plan, include:

- Program growth through the three-year plan, including a business diploma, certificate in Liberal Arts, expansion in power engineering and more clearly defined pathways and articulation in university programming.
- Growth in continuing education and business development through partnerships with the private sector, particularly those that access the Canada-Sask Job Grant.
- Delivering Adult Basic Education in a student-centred environment that integrates life and employment skill components into programming in addition to academic offerings.
- Attracting increased numbers of international and newcomer students and ensuring a welcoming environment that embraces and celebrates multi-culturalism.
- Developing an aboriginal strategy that promotes cultural awareness and enhances our ability to serve and support First Nation students.
- Continued investment in scholarships and fundraising activities to support student success.

Overall, the college faces significant challenges as it heads into the 2017-18 academic year. Despite these challenges, the college moves forward optimistically and aggressively in meeting the education and training needs of our region. We look forward to working with our Ministry partners to ensure our ability to provide an environment conducive to student success remains intact.

Section A: Goals, Objectives, Key Actions and Success Measures: 2017-18 Targets

The charts below show the objectives, performance and success measures planned for 2017-18 in a manner that articulates how those annual measures build into the broader three-year strategic plan as well as the government strategy. It is through this approach that internally we will be able to value the work of our people and globally recognize the contribution of Great Plains College to the provincial economy.

Goal: Optimize Student Success	
<p>Government of Saskatchewan Goals:</p> <ul style="list-style-type: none"> • 60,000 more people working in Saskatchewan by 2020 (Sk. Plan for Growth). • Students succeed in post-secondary education (Advanced Ed. 2017-18 Work Plan). • Meet the advanced education needs of the province (Advanced Education 2017-18 Work Plan). • Increase the number of international post-secondary students studying in Saskatchewan by at least 50 percent by 2020 (Sk. Plan for Growth). 	
Objective	GPC 2017-18 Key Performance Measures
<p>1. <i>Improve pathways to meaningful employment or further education.</i></p>	<p>KPM: Employment rate of completers and graduates of post-secondary and Adult Basic Education programming one year after program end. Target: 80% 3-year baseline average (2012-15): 82% <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p>KPM: Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation. Target: 80% 3-year baseline average (2013-16): 79% <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p>KPM: Percentage of post-secondary and Adult Basic Education completers and graduates considering further education one year after program end. Target: 70% 3-year baseline average (2012-15): 67% <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p>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 (2013-16): 35% <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p>

<p>2. <i>Enrich student learning experiences.</i></p>	<p>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% 1-year baseline (2014-15): 99% <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p>KPM: Percentage of graduates stating that GPC prepared them for work in their field of study. Target: 95% 3-year baseline (2012-15): 96% <i>(Source: Fast Consulting Annual Graduate Follow-up Survey)</i></p> <p>KPM: Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College. Target: 90% No baseline available. <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p>KPM: Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College. Target: 90% No baseline available. <i>(Source: GPC Course and Instructor Evaluation)</i></p>
<p>3. <i>Enhance Student Life.</i></p>	<p>KPM: Number of distinct graduates and completers from institute credit distinct enrolments. Target: 500 3-year baseline (2013-16): 443 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Number of distinct graduates and completers from Adult Basic Education credit enrolments. Target: 150 3-year baseline (2013-16): 142 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Percentage institute credit students retained until completion or graduation. Target: 90% 3-year baseline (2013-16): 88% (443/503) <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Percentage of Adult Basic Education students (credit programs) retained until completion or graduation. Target: 72% 3-year baseline (2013-16): 70% (142/204) <i>(Source: GPC Student Information System Key Performance Indicators)</i></p>

<p>4. <i>Inform prospective students of educational choices through marketing, communication and recruitment.</i></p>	<p>KPM: Percentage of program target enrolments met or exceeded in full-time Institute Credit programming. Target: 80% 3-yr baseline (2014-17): 79% (189/238 full-time seats available) <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p>KPM: Percentage of program target enrolments met or exceeded in Adult Basic Education programming. Target: 80% 3-yr baseline (2014-17): 75% (123/151 individual seats available) <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p>KPM: Number of new visitors to the website: Target: 60,220 (increase of 5%) 1-yr baseline: 57,352 (July 1, 2015-July 1, 2016) <i>(Source: Google Analytics)</i></p>
---	--

Actions Great Plains College will be undertaking in order to meet Objective #1 *Improve Pathways to meaningful employment or further education:*

- *Monitor retention and graduation rates and develop corrective responses in areas of concern.*
- *Increase access to employment opportunities and job search support for students.*
- *Foster and develop partnerships that connect students to employment.*
- *Increase and enhance the utilization of pathways to further education opportunities.*
- *Support international students in achieving post-secondary certification at our campuses.*

Actions Great Plains College will be undertaking in order to meet Objective #2 *Enrich student learning experiences:*

- *Pursue best practices in teaching and learning.*
- *Build capacity to accommodate students with special needs and barriers to success.*
- *Pursue best practices in student engagement.*

Actions Great Plains College will be undertaking in order to meet Objective #3 *Enhance student life:*

- *Increase student extra-curricular activities;*
- *Develop maintenance and renovations plans for facilities and equipment.*

Actions Great Plains College will be undertaking in order to meet Objective #4 *Inform prospective students of educational choices through marketing, communications and recruitment:*

- *Augment the website to include acceptance of fees and online registration.*
- *Collaborate with referral agencies to increase awareness of educational opportunities.*
- *Strengthen marketing and communication with potential student bases.*

Goal: Deliver Education to Meet Labour Market Demand

Government of Saskatchewan Goals:

- 60,000 more people working in Saskatchewan by 2020 (*Sk. Plan for Growth*).
- Ensure the ongoing competitiveness of Saskatchewan's economy (*Ministry of Economy 2017-18 Work Plan*).
- Meet the advanced education needs of the province (*Advanced Education 2017-18 Work Plan*).

Objective	GPC 2017-18 Key Performance Measures
<p>1. <i>Identify and deliver quality programs and training to meet regional industry needs.</i></p>	<p>KPM: Employment rate of graduates of post-secondary and Adult Basic Education programming one year after program end. Target: 80% 3-year baseline average (2012-15): 82% <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p>KPM: Employment rate of completers and graduates of Institute credit programming 60-90 days after program completion or graduation. Target: 80% 3-year baseline average (2013-16): 79% <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p>KPM: Percentage of graduates stating that GPC prepared them for work in their field of study. Target: 95% 3-year baseline (2012-15): 96% <i>(Source: Fast Consulting Annual Graduate Follow-up Survey)</i></p> <p>KPM: Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College. Target: 90% No baseline available. <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p>KPM: Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College. Target: 90% No baseline available. <i>(Source: GPC Course and Instructor Evaluation)</i></p>
<p>2. <i>Engage with external stakeholders to define labour market needs and trends.</i></p>	<p>KPM: Number of partnerships that contribute to business development and program delivery.* Target: 100 1-year baseline (2016-17): 86 <i>*Partnerships include brokering institutions, donors, ministry contracts and MOU agreements.</i></p>

Actions Great Plains College will be undertaking in order to meet Objective #1 *Identify and deliver quality programs and training to meet regional industry needs:*

- *Develop a five-year academic plan that is regionally sensitive and contributes to Saskatchewan's Plan for Growth.*
- *Develop quality assurance mechanisms and practices to ensure excellence in learning.*

Actions Great Plains College will be undertaking in order to meet Objective #2 *Engage with external stakeholders to define labour market needs and trends.*

- *Conduct environmental scans to stay current with regional industry needs.*
- *Work with industry stakeholders to define opportunities for business development and customized training.*

Goal: Value Employees	
Government of Saskatchewan Goals: <ul style="list-style-type: none"> • <i>Secure a better quality of life for all Saskatchewan people. (Sk. Plan for Growth).</i> • <i>Educating, training and developing a skilled workforce (Core Growth Activity Sk. Plan for Growth).</i> 	
Objective	GPC 2017-18 Key Performance Measures
1. <i>Promote a safe, collaborative and respectful work environment.</i>	KPM: Percentage of in-scope staff trained in Violence Risk and Threat Assessment (VTRA). Target: 95% 1-year baseline (2016-17): 84% <i>(Source: GPC HR records)</i>
2. <i>Encourage professional growth to build organizational capacity.</i>	KPM: Percentage of eligible staff and out-of-scope management who access professional development opportunities Target: 60% 3-year baseline (2013-16): 63% <i>(Source: GPC HR records)</i>
3. <i>Recognize employee's contributions.</i>	KPM: Participation in annual staff gathering and long-service awards. Target: 87% 3-year baseline (2013-16): 86% <i>(Source: GPC Staff Gathering records)</i>
4. <i>Improve internal communications</i>	KPM: Response rate of eligible participants to internal college climate survey. Target: 80% No baseline exists - new initiative

Actions Great Plains College will be undertaking in order to meet Objective #1 *Promote a safe, collaborative and respectful work environment:*

- *Improve management structure and definition of roles.*
- *Create avenues for employee interaction and engagement.*
- *Reinforce safety and security protocols.*

Actions Great Plains College will be undertaking in order to meet Objective #2 *Encourage professional growth to build organizational capacity:*

- *Establish a culture of lifelong learning.*
- *Strengthen technologically-informed learning within a multi-campus college.*

Actions Great Plains College will be undertaking in order to meet Objective #3 *Recognize Employee’s Contributions:*

- *Celebrate success in the workplace.*

Actions Great Plains College will be undertaking in order to meet Objective #4 *Improve Internal Communications:*

- *Promote timely, accurate and consistent communication within the organization.*

Goal: Build & Enhance Partnerships	
<p>Government of Saskatchewan Goals:</p> <ul style="list-style-type: none"> • <i>Ensure the ongoing competitiveness of Saskatchewan’s economy (Ministry of Economy 2017-18 Work Plan).</i> • <i>Meet the advanced education needs of the province (Advanced Education 2017-18 Work Plan).</i> • <i>Students succeed in post-secondary education (Advanced Education 2017-18 Work Plan).</i> • <i>Saskatchewan’s post-secondary sector is sustainable (Advanced Education 2017-18 Work Plan).</i> 	
Objective	GPC 2017-18 Key Performance Measures
<p>1. <i>Increase external funding to assist with institutional operations and programming.</i></p>	<p>KPM: % of non-base funded revenue to total revenue.* Target: 35% 2-year Baseline (2014-16): 34% <i>*Base-funded includes all funding allocations which are identified in the annual budget letter. (Source: GPC financial records)</i></p> <p>KPM: Annual revenue from donations and fundraising activities. Target: \$130,000* <i>*Please note: This does not include matching dollars provided by the Government of Saskatchewan)</i> 1-year baseline (2015-16): 125,000 (Source: GPC financial records)</p>
<p>2. <i>Provide input to all levels of government on college growth and accountability.</i></p>	<p>KPM: Industry Credit (number of student enrolments) Target: 3,750 3-year Baseline (2013-16): 2,969 (Source: GPC Student Information System Key Performance Indicators)</p> <p>KPM: Institute credit enrolment (distinct FT and PT enrolments) Target: 575 3-year Baseline (2013-16): 503 (Source: GPC Student Information System Key Performance Indicators)</p>

	<p>KPM: Adult Basic Education–ABE credit enrolment (distinct total FT and PT enrolments) Target: 200 3-year Baseline (2013-16): 204 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: University enrolment (distinct FT and PT enrolments) Target: 100 3-year Baseline (2013-16): 89 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Number of distinct graduates and completers from institute credit enrolments. Target: 500 3-year baseline (2013-16): 443 <i>(Course: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Number of distinct graduates and completers from Adult Basic Education credit enrolments. Target: 150 3-year baseline (2013-16): 142 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>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% 1-year baseline (2015-16): 99% <i>(Source: 60-90 Day follow-up Fast Consulting)</i></p>
--	--

Actions Great Plains College will be undertaking in order to meet Objective #1 *Increase external funding to assist with institutional operations and programming:*

- *Work with provincial and federal agencies to secure increased funding in areas of college priority.*
- *Cultivate new contributors and provide outstanding donor stewardship.*

Actions Great Plains College will be undertaking in order to meet Objective #2 *Provide input to all levels of government on college growth and accountability:*

- *Collaborate with provincial ministries to enhance tools for registration and student life cycle management. Advocate for improved alignment of government policy and funding to prepare students for the provincial labour market.*

Section B: Strategic Initiatives

CAPITAL INFRASTRUCTURE RENEWAL

The gymnasium at the Swift Current Campus supports varsity athletics teams (volleyball, basketball and badminton), orientation, fundraising and graduation events at the campus, numerous community activities including fitness classes, social events, and international/newcomer events, in addition to regular usage by a local theatre group. The facility is well known, accessible and frequently utilized by the Swift Current community.

At present, the floor is not useable for sports tournaments and a recent assessment has revealed cracked floor joists, eroded structural supports and deteriorating brick walls, to the point where it has now become a safety concern. The floor will need to be replaced and the space, in general, renovated. Over the next three years, the college envisions project support through the strategic Preventative Maintenance and Renewal Fund (PMR) combined with a targeted fundraising campaign. Preliminary architectural and engineering assessments have been conducted and PMR funding for Phase 1 of this project has been received. Renovations will begin in May 2017. More detail on high-priority projects at Great Plains College is provided in the *Facilities and Capital* section of this document.

Timeframe: 3-5 years for complete project

2017-18: Phase one at a cost of \$140,000—addresses immediate safety concerns and long-term plan for the project.

Outcomes: Complete gym renewal satisfying the social and educational needs of the college and the Swift Current community for the next 25 years.

Funding: Provincial plus fundraising.

Cost Implications: Successful outcomes depend upon provincial government approval and funding.

INDIGENOUS ENGAGEMENT

Great Plains College has invested significant resources in developing and articulating a strategy that will result in a more inclusive and affirming stance toward Indigenous peoples and issues. There are many layers to this strategy including providing direct resources to Indigenous and Métis students, developing greater cultural awareness of Aboriginal culture for students, staff, and faculty, and building partnerships with First Nations organizations and institutions. In particular, Great Plains College has good working relationships with Nekaneet First Nation, Whitecap Dakota First Nation, and the Living Skies Casino which operates under the Saskatchewan Indian Gaming Authority. A formal Council on Indigenous Engagement—that included input from Indigenous community members and Elder endorsement-- has been established in order to provide support and recommendations for the College on these matters. In addition, Great Plains College has established a mutually supportive relationship with the Office of the Treaty Commissioner and, in 2016-17, hosted events on each of its campuses and regional centres.

Timeframe: 2017-18 through to 2019-20

Outcomes: Increased awareness throughout the college amongst students, staff and administration on Aboriginal issues.

Funding: Existing program and operating dollars

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

PROGRAM GROWTH

One focus for the college over the next few years is program expansion and enrolment management. The importance of increased opportunities for learners to post-secondary education, training and better access to jobs will be at the core of this initiative. Analysis and review of student and labour market demand has been ongoing and will continue to be developed and refined. Although the college remains optimistic in its attempts to implement programs on schedule over the next three years, expanded programming will require funding and approval timelines that are

supportive of effective program planning and implementation. A more detailed draft outline of planned program expansion over three years, along with funding implications, is provided in the next section entitled *Program Plan*.

This plan for program growth depends upon additional start-up costs not currently included in operational funds.

Timeframe: 2017-18 to 2019-20

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

Funding: Skills Training allocation (STA) funding, Adult Basic Education (ABE) funding, English as Subsequent Language Funding (ESL), Tuitions and Partnerships with industry.

Cost Implications: The need for additional workforce and student supports will impact the operating budget.

Section C: Programming

INSTITUTE AND UNIVERSITY CREDIT PROGRAM GROWTH 2017-18 TO 2019-20

Great Plains College had a very successful year in 2016-17 with a very healthy enrolment that is projected to be approximately 12 per cent above its preceding three-year average (for distinct students). The partnership with Cypress Heath and the resulting additions to the Continuing Care Assistant cohorts, along with the introduction of a university certificate, refined programing and increased promotion, resulted in this dramatic increase. Likewise, the introduction of Third Class Power Engineering in Kindersley has been a success, with 15 full-time and one part-time student enrolled (as well, it is notable that of the Fourth Class Power Engineering students, over 93 per cent passed the TSASK examination in 2016-17—a very remarkable success rate).

As well, there were several collaborative efforts with other post-secondary institutions that have shown great promise. First, Great Plains College hosted representatives from First Nations University (FNU), Nekaneet First Nation, Living Skies Casino, and Painted Hand Casino is providing a face-to-face orientation to FNU's on-line Certificate in Hospitality, Tourism, and Gaming Management. This orientation introduced students to university study, resulted in a number of students enrolling in the program, and served to build relationships between public and Indigenous institutions and individuals. Second, Great Plains College was instrumental in the development of a MOU between the college, Heartland Regional Health Authority, Sun West School Division and Saskatchewan Polytechnic. This agreement promotes the delivery of Continuing Care Aid training from high school dual credit courses through post-secondary education and, following graduation, the transition into the workplace. The partners involved have worked proactively in order to ensure a seamless transition for students interested in such a career. Joint advertising of this opportunity is in development.

NEW PROGRAMS OFFERED IN 2017-18

DIPLOMA IN BUSINESS (MANAGEMENT)—Swift Current Campus

In cooperation with Saskatchewan Polytechnic, Great Plains College will offer the Diploma in Business (Management specialization) in face-to-face format on its Swift Current Campus. The diploma builds upon a very successful Certificate in Business program and has been met with considerable enthusiasm by the Swift Current Business community (over 80 business and community leaders came to the program launch held in late January). Graduates of the diploma have very favourable transfer options to the University of Regina, the University of Saskatchewan and other post-secondary institutions.

In addition, Great Plains College and Saskatchewan Polytechnic have ladderred upon the face-to-face course offerings in Business Diploma (Management) to allow for Swift Current residents to pursue a Diploma in Business (Accountancy) or a Diploma in Business (Human Resources). These diplomas will follow a blended model of delivery in which students will take some face-to-face courses on the Swift Current Campus and then complete their program

requirements in Accountancy or Human Resources via Saskatchewan Polytechnic's well-established distance delivery program. At her own cost, Great Plains College will offer a weekly tutorial for students in the Accountancy stream. This unique model of program delivery has several advantages: (a) it encourages students to complete their programs in a timely manner and with the support of a student cohort; (b) it increases enrollment in some face-to-face course offerings, thus ensuring the more efficient use of funds; and (c) it serves as an example of an innovative model of cooperation between a regional college and Saskatchewan Polytechnic in which the students, community, and both institutions will benefit.

FIRST YEAR AGRICULTURE (University of Saskatchewan)—Swift Current Campus

With the support of the Distance Education unit and the College of Agriculture, Great Plains College will deliver the entire first year of the Bachelor of Science in Agriculture (B.S.A.) with concentrations in Agricultural Biology, Agricultural Economics, Agronomy, Animal Science, Applied Plant Ecology, Crop Science, Environmental Science, Food and Bioproduct Science, Horticulture Science, and Soil Science. The first year of classes is largely delivered in face-to-face format, with a very few courses delivered via distance learning. In 2016-17, Great Plains College and the University of Saskatchewan established a pilot in which students took AGRC 111.3 Sustainable Plant and Soil Management via on-line delivery; this class was supplemented by a formal face-to-face tutorial group led by a local instructor. This model—a first for the College of Agriculture—was very successful in supplementing student learning and in the creation of a student cohort. In 2017-18, Great Plains College will offer AGRC 111.3 in face-to-face format and use the blended on-line/tutorial model described above to offer AGRC 112.3 and AGRC 113.3. Students will thus have access to the entire first year of courses required for numerous tracks within the B.S.A. degree.

FIRST YEAR PRE-NURSING (University of Saskatchewan)—Swift Current Campus

With the support of the Distance Education unit at the University of Saskatchewan, Great Plains College has made provision to offer the necessary pre-nursing courses that enable students to apply into the College of Nursing at the completion of their first year. Nine of the required courses will be offered in face-to-face format with one course being offered via distance delivery.

EARLY CHILDHOOD EDUCATION—Whitecap First Nation, Swift Current Campus, Warman Campus

Due to student demand, Great Plains College has increased the number of Early Childhood Education courses in several locales. This will allow students to take courses leading to their Level II certification.

In addition, Great Plains College will run a pilot project in which several Early Childhood Education courses will be transmitted to rural communities in southern Saskatchewan using ZOOM technology. This pilot project holds the possibility of extending Early Childhood Education training childcare workers located Shaunavon, Maple Creek and Eastend.

NEW PROGRAMS OFFERED IN 2018-19

CERTIFICATE IN INTRODUCTION TO CONSTRUCTION TRADES—Rosetown Program Centre

In response to demand for entry level trades people with multiple professional competencies, Great Plains College will offer a Certificate in Introduction to Construction Trades that will prepare individuals for entry level positions within the construction industry. This program will focus on: (a) Safety and Skill Certification; (b) Production Line Welding; and (c) an Applied Certificate in Carpentry in which students will develop introductory competencies in a number of construction disciplines. Students will receive several for-credit certifications, including an (a) Applied Certificate in Production Line Welding (8 weeks); and (b) an Applied Certificate in Carpentry, both from Saskatchewan Polytechnic (20 weeks). The certification in First Aid and Forklift Operator will be supplied through the College's Skill and Safety Training division. This program will replace the current Certificate in Welding located at the Rosetown Program Centre.

In addition to providing introductory skill development in welding and carpentry, the Certificate in Introduction to Construction Trades includes several unique features including:

- an emphasis upon leadership and management skills, including exposure to leaders within the construction industry in Saskatchewan;
- an emphasis on energy efficiency and renewable energy developments as applied to the housing construction industry;
- a year-long final project involving the building of a Tiny House (100-400 square feet) or Small House (400-1000 square feet) from construction of the trailer to final finish brings these trades together in a unique fashion and;
- corollary skills relating to entrepreneurship, working with a team, project management, and community involvement.

Even at this early stage, this initiative has attracted the interest of several potential partners, including the Saskatchewan Construction Association who have interest in promoting construction training in rural areas.

DIPLOMA IN BUSINESS (MANAGEMENT)—Warman Campus

Originally scheduled to be offered in 2017-18, Great Plains College delayed this program until 2018-19, principally in order to allow the Business certificate (introduced in 2015-16) to mature for another year. As in Swift Current, students from the Certificate in Business will be able to ladder seamlessly into the diploma. The possibility for a blended model of delivery that would allow students to take the Diploma in Business (Accountancy) or a Diploma in Business (Human Resources) also exists.

Warman is one of the fastest growing communities in Canada and has a significant population of professionally-oriented residents. In addition, the diploma will be able to draw from business certificate students in Saskatoon—where Saskatchewan Polytechnic does not offer a face-to-face business diploma offering—and perhaps from regional colleges whose certificate students are not able to relocate to Moose Jaw.

APPLIED CERTIFICATE IN INDUSTRIAL MECHANICS—Swift Current Campus

The introduction of the Applied Certificate in Industrial Mechanics has several distinct advantages. First, industry has called for the training of individuals with multiple competencies. The introduction of an Applied Certificate in Industrial Mechanics will allow students to complete both this training and the Applied Certificate Electrician in a single academic year. Second, as a supplement to the Industrial Mechanics curriculum, students will have the opportunity to practice upon a large-scale wind turbine, currently located on the Swift Current campus. This advantage to this sort of training, of course, is that students will have familiarity with this technology will develop employability skills in the wind turbine sector, an emerging market in southwestern Saskatchewan. The development of such competencies will be particularly notable for those students who pursue training in both trades.

NEW PROGRAMS OFFERED IN 2019-20

CERTIFICATE IN RURAL FINANCE AND ENTREPRENEURSHIP— Kindersley Campus/Rosetown Program Centre

The greater Kindersley/Rosetown regions are perhaps the leading agricultural region of the province. Through a combination of face-to-face and on-line learning, participants will complete a five course program that emphasizes knowledge and skills in financial management, accounting, and marketing, all through the lens of agribusiness and agriculture.

NOTE: See Appendix B for the Skills Training Program Management Forms.

ADULT BASIC EDUCATION PROGRAMMING 2017-18 to 2018-19

Great Plains College Adult Basic Education (ABE) program focuses on providing a student centred learner environment that promotes student success. We ensure that each student establishes a career and learner plan that outlines their specific path including identification of both short and long-term goals. This guiding document is continually referred to and adjusted to ensure both the staff of Great Plains College and the student are working towards the same individual learner goals.

The Adult Basic Education team of supports each play a role in serving our 200+ learners on a daily basis. The approach is dependent on strong communications between each staff member who interacts with the ABE learner. We have made a concerted effort to ensure this happens in order to allow for early interventions when challenges arise. While some of these challenges are struggles with subject content it is often life barriers that are brought within the classroom.

In order to ensure staff are equipped to intervene early, we have trained all personnel in Violence, Threat and Risk Assessment (VTRA). We have also worked to develop connections to referral and support agencies to allow for seamless learner transition when challenges arise. Overall, this has resulted in improvements in retention of learners and/or provision of appropriate supports. This will continue to be a focus in the upcoming program years.

Adult 12 Programs

2016-17 saw an expanded footprint in Adult 12 with additional subjects being offered in two locations (Warman, Maple Creek). We continue to focus the Adult 12 programs on achieving their full Adult 12 certification as well as those looking to improve marks in specific subjects (upgraders).

The government policy change for 2017-18 will result in shortened Adult 12 program length in Warman and Swift Current but we remain confident a robust program conducive to student success will be offered. We are preparing to implement tuition fees to upgraders but to date many details are unknown and therefore, we are unsure of the impact this will have on enrolments, Provincial Training Allocation (PTA) usage as well as future subject offerings within the ABE program.

Pre-12 Programs

Traditionally, all six of our ABE locations have offered Pre-12 programming serving learners at literacy, Adult 10 and GED levels. Given the policy change for 2017-18, we will reduce the offerings by eliminating GED within the formal program. However, we do plan to continue offering GED test services for those that are prepared to write their examinations.

To create a culture of community amongst the two classrooms (Adult 12 and Pre-12) at each location we have moved some of the end dates for the Pre-12 program to align with the Adult 12 program in 2017-18. Teacher to student ratios remain limited to enhance the likelihood of success given the multiple barriers many of these students face. Additional student supports through provision of more educational assistant hours throughout ABE programming will also impact students positively in their academic journey.

Continued integration of life and employment skill development components in addition to academic activity remains a priority. In 2016-17 each Pre-12 program learner was provided courses in Financial Literacy (Momentum Calgary curriculum) and Living Life to the Fullest (Canadian Mental Health Program). The feedback and positive impacts from this implementation were numerous. Establishing a pathway to further education and/or attachment to the labor market is emphasized through multiple exposures throughout the program.

Program Demand

Increasing demands for ABE programming are being seen throughout our service region. To date, through expansion of offerings we have been able to meet the demand with no waitlists being experienced at the current time.

Reductions to ABE programming funding moving forward would limit our ability to meet the increasing demands. It should also be acknowledged that a higher proportion of students are coming to us with numerous barriers thus making student supports an integral service to provide for their success.

Sustainability

The funding cut to the ABE core allocation for Great Plains College for 2017-18 combined with policy changes has resulted in the reduction of some contract hours for ABE instructional and support staff. Fortunately, we have been able to maintain a stable financial position through the strong relationships with our school divisions. The funding received from school division contracts has supplemented our provincial allocation allowing us to continue with similar expenditure levels and program offerings to 2016-17.

The potential for change within the K-12 system and the tuition provided to us through these contracts well as the Adult Basic Education funding model implementation are elements that have potential impact to the long-term stability of the ABE program. We look forward to actively participating in this process to ensure funding can be achieved to support our learners moving forward.

Note: See Appendix C 2017-18 to 2019-20 Multi-Year ABE Enrolment Management Plan

ENGLISH AS A SUBSEQUENT LANGUAGE (ESL) PROGRAMMING

Successful negotiations to reach a multi-year agreement with Immigration, Refugee and Citizenship Canada (IRCC) occurred in Spring 2017. Combined with the ongoing support provided by the provincial Ministry of the Economy, we are pleased to commit to a program plan we are confident will serve newcomers in the 2017-18 program year.

Colleges worked collectively through negotiations with both funders to ensure more options for program formats were provided to meet the needs of rural part time learners. As a result, the 2017-18 program plan at Great Plains College is providing three formats: a) Portfolio Based Language Assessment (PBLA) classroom based face to face programming; b) PBLA based blended programming through utilization of IT2Teach format and; c) Conversation Classes to supplement online learning.

The parameters for conversation classes provide more flexibility for ESL learners. This will allow our ESL programming to reach more newcomers and communities throughout our service region; a goal of both the funders and our institution for some time. Focus within this format will be the development of speaking and listening skills. These face-to-face classes will be offered for two hours once per week, which will allow learners to build a network within their community, enhance their language skill development while still having the opportunity to have more focused language acquisition through participation in the respective online program. It is expected that conversation classes will be provided in a minimum of eight communities in the upcoming program year.

Portfolio Based Language Assessment (PBLA) based programming will continue in 2017-18 within six communities. We anticipate learners will be provided the opportunity to achieve significant language growth within the program year in these classrooms. Each learner develops a personal portfolio as part of the program which can highlight the progress made throughout the year.

A new endeavor for Great Plains College will be providing two PBLA blended format programs at our Warman and Swift Current campuses. We see this as beneficial to learners who juggle multiple responsibilities in that they are able to reduce their time spent within the classroom yet still access the same level of programming through an online component. We are currently working to have our instructors trained in this delivery format for implementation in Fall 2017.

We continue to place great investment into our ESL instructors and facilitators. ESL instructors continue to be supported in their endeavors to achieve the standards within the Provincial Educational Framework for instructors. In

addition, we ensure that the entire ESL team gathers once per program year to build a network of support between instructors from all locations. Finally, instructor mentorship is available through provision of a lead teacher to support each instructor's efforts in the implementation and evolution of PBLA in a rural Saskatchewan setting.

Facilitators will be supported through an one-day training workshop to prepare them for delivery of ESL facilitation in a rural setting. Complementing this will be a lead teacher who will regularly provide themed resources to assist with the delivery in the classroom.

In collaboration with other regional colleges as well as the funders, focus for the upcoming year will be on the development of measurable outcomes for ESL programming moving forward. The collective will exists to demonstrate the outcomes of supporting ESL investment in rural Saskatchewan but to date the ability to accurately portray has been limited. We look forward to participating in this important initiative to benefit ESL programming and our learners moving forward.

Note: See Appendix D 2017-18 English as a Second Language Enrolment Plan

SKILLS AND SAFETY TRAINING

Great Plains College is dedicated to understanding and serving the training and education needs of the region's vital industry sectors. We work closely with businesses to deliver Safety Training courses and provide the certification that is required for the development of productive and safe employees. We also provide personal and professional opportunities to enhance individual skill sets through the delivery of online and face-to-face courses and workshops which include, but certainly not limited to, Microsoft Excel, Microsoft Word and Wine Tasting.

Overall Program Projections

Program Categories	Projected Program Headcount and FLE's							
	2016-17 Budget		2016-17 Estimate		2017-18 Budget		2018-19 Forecast	
	HC	FLE's	HC	FLE's	HC	FLE's	HC	FLE's
Institute Credit	500	320	570	320	575	325	600	335
Industry Credit	3660	84	3660	84	3750	87	4,000	88
Industry Non-credit	200	15	330	8	200	10	200	10
Adult Basic Education Credit	175	142.56	206	125	200	130	200	130
Adult Basic Education Non-credit (inc. ESL)	300	12	210	10	230	10	230	10
University	90	43	90	85	100	90	100	90
Total Headcount/FLE's	4,925	616.86	5,066	632	5,055	652	5,330	663

Section D: Human Resources

Staffing Levels

Overall staffing levels are expected to decrease in 2017-18. The reduced operating budget, in conjunction with imposed hiring restraints, creates a very restrictive environment for retaining high-quality staff. Staffing changes reflect realignment of resources as well as reductions required to sustain operations.

Administrative positions will be reduced by a total of 1.2 FTE. Institute credit instructor and educational assistant positions will also see a net reduction. Specifically, the number of CCA cohorts in Swift Current will be reduced as compared to 2016-17, the ABE instructional and educational assistant staffing will be adjusted to reflect the ABE

funding cut, changes in government policy and student demands for each location and ESL programming will be adapted to meet the needs of learners in various locations.

2016-17 Actuals

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
FTE	58.03	0.6	28.84	5.34	92.81
Employee Count	82	10	50	48	190

2017-18 Projections

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
FTE	57.43	0.41	28.29	4.76	90.89
Employee Count	76	6	48	32	162

Staff Counts	2015-16 Actuals	2016-17 Estimate	2017-18 PROJECTIONS
Out-of-scope salaries (Mgt)	9	12	13
Academic in-scope (Instructors)	49	50	48
Professional in-scope (Admin)	63	70	63
Other salaries (Out of Contract - Admin + Instructors)	40	58	38
Sub-total salaries and benefits	161	190	162

FTE Counts	2015-16 Actuals	2016-17 Estimate	2017-18 PROJECTIONS
Out-of-scope salaries (Mgt)	8.83	11.20	12.50
Academic in-scope (Instructors)	32.59	28.84	28.29
Professional in-scope (Admin)	49.60	46.83	44.93
Other salaries (Out of Contract - Admin + Instructors)	5.12	5.94	5.17
Sub-total salaries and benefits	96.14	92.81	90.89

Human Resources Activities

Great Plains College believes in lifelong learning and valuing employees. As such, we will continue to encourage staff to participate in professional development and in-service opportunities. Our in-service focus will be to enhance our Respect in the Workplace and Violence Threat Risk Assessment (VTRA) initiatives as well as Instructional Skills Workshops.

Human Resources will be focused on effectively managing the staffing adjustments in our college region. Program expansion of Welding in Rosetown and Business Diploma in Swift Current will require the recruitment of qualified, skilled instructors. After celebrating the retirement of a 35-year long-service employee, we will also be recruiting a new Administrative Assistant instructor at our Swift Current Campus.

Human Resources will continue to focus on performance management initiatives and achievement of the identified organizational goals. Human Resource policies scheduled for review in 2017-18 include: Relocation Assistance,

Code of Ethics, Privacy, Respectful Learning and Working Environment and Conflict of Interest as well as the development of a Working Alone policy.

Student Services

Great Plains College has invested significant resources into the provision of Student Advisers throughout our service region. Seven advisers (representing 4.8 FTE's) ensure academic advising and registration, student advocacy, disability support and referral agency connections are available to every student served by the institution. The 2016-17 educational year saw an expansion of services from this group with additional offerings that supported life and employment skills development. This included Momentum's "Financial Literacy" and Canadian Mental Health Association's "Living Life to the Fullest" programs.

The Student Services group has been instrumental in building partnerships with community agencies to ensure students can receive supports when issues are identified. This active participation and outreach has resulted in positive interventions for numerous students ranging from addictions treatment through to emergency housing. These networks, combined with training in Violence, Threat and Risk Assessment training, ensure staff are able to be proactive and timely in both identifying student issues and ultimately, providing options for support.

A continued area of focus for this group is the improvement of disability services. We are working toward building capacity internally, establishing stronger external partnerships and finally, streamlining processes for students.

Educational Assistants are also active at Great Plains College with \$176,851 invested this past year in both individual tutoring and classroom support for learners. The hard work and dedication of these individuals improve student success and retention at Great Plains College. We aim to review our support services in the near future to ensure specialized services are available to learners such as the development of specific subject matter support capacity.

Staff Organizations

The college staff working north of the South Saskatchewan River is unionized and staff in Swift Current and south of the South Saskatchewan River is non-unionized but negotiates through a staff association. All indications are that these arrangements are stable, so will not be altered in the immediate future. Both agreements expired in August 2016, so we will be entering into negotiations in Spring 2017.

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 association committee and employee groups.

Section E: Sustainability Measures

PROGRAMS AND STRATEGIC ENROLMENT MANAGEMENT

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

- A program plan to 2019-20.

- Achievement of international student designation.
- A new model for ABE with attention to individualized learning, enhanced life skill development and employability training.
- Suspension of low-enrolment programs and replacement with programs to address emerging demands from students and industry.
- Continued emphasis on cost recovery and revenue generating programs through partnerships with industry and other stakeholders.

COLLEGE RESERVES AND CAPITAL DEVELOPMENT

Aging infrastructure and the question of how to plan and fund for long-term capital renewal is a clearly identified issue in the province. Great Plains College continues to make efforts to become less reliant on government by building reserves for capital development, fundraising, and through partnerships with industry and other stakeholders on cost sharing. These efforts need to be supported by sustained Ministry planning and funding, and efficient and timely approval mechanisms for major projects.

Unfortunately, beginning in 2016-17 and beyond, the college's reserves will continue to be depleted in attempts to reduce the growing operating deficit. By 2018-19, no further significant reserves will exist to help offset the costs of capital maintenance and renewal. The escalating costs of infrastructure renewal will continue to challenge the need to establish sustainability in the college's core business.

RESPONDING TO FISCAL RESTRAINT

Great Plains College has responded to calls from the Ministry to exercise fiscal restraint in college functioning and operations. Some initiatives implemented to date include:

- An economic wage freeze for all staff starting in 2016-17 and going forward.
- A hiring freeze for administrative and out-of-scope staff in 2016-17.
- Restrictions on spending in other areas such as travel, materials and supplies, non-capital equipment, computer and information technology and some capital projects.

These initiatives help to control spending over the short run but, unfortunately such actions will not be enough beyond 2017-18. At this juncture, without additional funding, much more aggressive measures will need to be employed to control the college budget, most likely including reductions in programming and services resulting in loss of jobs. To prepare, for 2018-19 the college will:

- Review the level of service at each campus location and examine the feasibility of maintaining all locations.
- Review administrative services to ensure cost effectiveness of all positions.
- Review our program plan to ensure it meets student and market demand in a cost effective manner.

Our hope is that these measures will provide additional insight into how to sustain core operations and services under such conditions.

Section F: Information Technology

A continuing focus of the information technology team continues to be emerging technologies and the desire to continually evolve to meet the demands of today's youth including students and staff. While we focus on technology growth, we are continually reminded of the dangers to our systems from outside threats. Change management, threat detection and risk mitigation are key areas that we must continue to focus on.

In servicing the college's six locations, we must continue to maintain and update more than 350 computers, 28 Smartboards and Smart TVs, 6 physical and 15 virtual servers, backup systems and numerous projectors, mobile devices, copiers, video equipment, phone systems and other devices including upgrading software products, maintaining licensing requirements, contain and assess security risks and continual training of the IT team as well as staff and students. The IT team must also continue to focus on policy updates, disaster recovery and future planning.

Accomplishments in 2016-17 included:

- Migration to Windows 10, Microsoft Office 2016 and Exchange 2016.
- Continued development of IT policy and disaster recovery documentation.
- Continued measures to increased security awareness.
- Implementation of NAS Backup System.
- Maintenance of 5-year Replacement Plan.
- Set up "Zoom" video conference for Business programs.
- Participation in Provincial Student Information System initiative.

In 2017-18 and beyond we will focus on:

- Focus on Enterprise Risk Management as it pertains to information technology and engage in resources necessary to mitigate any risks identified.
- Increasing security measures including training staff on acceptable use and recognition of threats.
- Continued development and updating of IT policies, guidelines and disaster recovery documentation.
- Upgrading to Microsoft Dynamics GP2017 Accounting System.
- Continued exploration of module expansion and tools in the GP Accounting System.
- Research of mobility management tools and IT service and support software.
- 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 participation in the Provincial Student Information System initiative currently in progress.

Estimated major anticipated future investments

We typically spend somewhere between \$40,000 and \$100,000 a year on equipment maintenance and renewal depending on the planned renewal schedule. We do not anticipate any major future expenditures on equipment or software at this time, other than any future obligation towards the SIS Provincial initiative and our regular rotation of equipment. We are embarking on an Enterprise Risk Management project that could identify the potential need for some further resource expenditures in IT.

Technologies advance at a very rapid pace, upgrading of information technology equipment requires much resourcing and learning to meet today's demands while maintaining a secure environment. Staff strive to meet these challenges on a daily basis but the challenge is especially difficult during times of fiscal restraint. The college will continue to focus on areas of highest risk and demand in order to serve our clients as best we can.

Section G: Facilities and Capital

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.

Currently, the main project being addressed is the revitalization of the Swift Current gymnasium. The gymnasium which supports varsity athletics, scholarship fundraising and graduation events as well as extensive community partners, is in poor condition with cracked floor joists, deteriorating brick walls and inadequate flooring for athletic competition. Financial details on the Gymnasium Renewal project are provided within the Preventative Maintenance and Renewal (PMR) and Equipment Renewal Plan Summary.

Renewal of the lease agreement for our facility in Warman continues with Prairie Spirit School Division. Usage of the Warman campus has grown exponentially creating challenges for program scheduling. We anticipate space needs for our programming at this facility to be tight in the immediate future. This may require us to find additional space through facility rental to meet our program demands. Completion of the additional secondary school facility in the community may alleviate some of these pressures in the next few years

Our Kindersley Campus is operating near capacity but is aging. We have invested in overhaul of the basement level in the past few years. However, it is anticipated that to continue to have a learner centered environment further upgrades to the main and upstairs level will be required.

As requested, the first table presents a summary of the ten-year major capital plan, the second table shows a breakdown of more immediate maintenance and renewal projects, and the third table a summary of land transactions.

Summary of Ten-Year Major Capital Plan

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$					Next 5 Years
						Year 1	Year 2	Year 3	Year 4	Year 5	
Swift Current – Expand to Fire Hall	ACQUISITION	Purchase the City Fire Hall located on same block and convert to dormitory and classrooms to accommodate growth	HIGH	\$10,000,000							City of Swift Current is planning a new fire hall. If the college hopes to expand downtown this is our best opportunity to purchase property in proximity to the campus
Warman Campus expansion	LEASED – PARTNERSHIP	Discussion underway with Prairie Spirit School Div. to expand campus to include trades shops in a new building.	LOW	\$15,000,000							This project is at conceptual stage only. Funding would need to come from Ministry of Advanced Ed. and Ministry of Ed. partnership.
Totals				\$25,000,000							

Preventative Maintenance and Renewal (PMR) and Equipment Renewal Plan Summary

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund 16-17	Ministry Fund \$		
						Year 1 2016-17	Year 2 2017-18	Year 3 2018-19
Gym Renovation Swift Current	OWNED	Safety issues (floors unstable, not to code, bricks crumbling). New air system. new storage, new flooring, seating for lecture hall. Additional detail in Strategic Initiatives section.	HIGH	\$2,849,000	\$70,000 Phase I Planning Only	\$70,000 Phase I Planning Only	Unknown	Unknown
GPC North Renovation Swift Current Approved to go 2015-16	OWNED	Rehab of entire space to include 7 office & 2 classrooms. COMPLETED	HIGH	\$375,000	\$250,000	\$125,000		
Kindersley flooring upper and main levels	OWNED	Refurbishing flooring all classrooms, offices, halls and stairwells on upper and main levels	HIGH	\$65,000	\$32,500			\$32,500
Rosetown Shop Renovations	OWNED	Interim facelift and refurbishment, new doors, flooring and bathroom renos.	HIGH	\$100,000	\$50,000			\$50,000
Swift Current - 2 nd nursing arts lab	OWNED	Repurpose unused shower room to small nursing lab. High demand programs (PN, CCA, Nursing)	MEDIUM	\$150,000 Estimate only, timing unknown	\$75,000			\$75,000
Swift Current – Old heating system	OWNED	Heating system for old part of building needs replacement. It is approx. 50 yrs. old, erratic & inconsistent	MEDIUM	\$100,000 Estimate only, timing unknown	\$100,000			\$100,000
Swift Current – mgmt. offices and boardroom	OWNED	Renovate offices to add 1-2 new offices and board room	LOW	\$200,000 Estimate only, timing unknown				Unknown
Kindersley Campus	OWNED	Renovation of exterior of building	LOW	\$200,000 Estimate only, timing unknown				Unknown
Totals				\$4,039,000	\$577,500	\$195,000		\$257,500

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 nd Ave NE, Swift Current	OWNED		65,000 sq. ft.	NA	NA	Renovate and repair as needed
Swift Current – GPC North	129 2 nd Ave NE, Swift Current	OWNED		3,500 sq. ft.	NA	NA	Renovation complete
Maple Creek Program Centre	20 Pacific Ave., Maple Creek	OWNED		3,500 sq. ft.	NA	NA	Renovate as needed
Kindersley Campus	514 Main St, Kindersley	OWNED		11,000 sq. ft.	NA	NA	Renovate
Rosetown Program Centre	1005 Main St, Rosetown	LEASED	Rosetown & District Civic Center	2,800 sq. ft. (downsize 2017-18)	June 30, 2018	\$13,000 Under Negotiation	1 year renewal
Rosetown Welding Shop & Classroom	Rosetown	OWNED		3,200 + 600 sq. ft.	NA	NA	Renovate shop
Biggar Program Centre	701 Dominion St, Biggar	OWNED		8,750 sq. ft.	NA	NA	Renovate as needed
Biggar Nursing Lab	Biggar Hospital, Biggar	LEASED	Heartland Regional Health Authority	571 sq. ft.	June 30, 2018	\$ 8,912	Renew
Warman Campus	201 Central Ave, Warman	LEASED	Prairie Spirit School Division	6,090 sq. ft.	Dec 31, 2016	\$25,328 Under negotiation	Renew and expand footprint
Whitecap portable classroom	Whitecap First Nation	LEASED	Whitecap Dakota First Nation	500 sq. ft.	May 30, 2017	\$ 11,550	Not using in 2017-18
Whitecap classroom (fire hall)	Whitecap First Nation	IN KIND	Whitecap Dakota First Nation	900 sq. ft.	June 30, 2017	\$ 0	Renew

*For example, renew, dispose, replace, renovate, expand, etc.

Section H: 2017-18 Budget

PART A—PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS FOR 2017-18

Great Plains College is projecting to deliver programs and services in 2017-18 of approximately \$11 million. This will create an overall deficit of \$548,713, however once we remove the effect of amortization, the college will have a balanced operating budget for the 2017-18 year with a very small operating surplus of \$332.

Through collaboration between the Ministry and the Regional College system we have seen positive outcomes with appropriate eligible and ineligible costs being established. Great Plains College STA usage in 2017-18 adheres entirely to the STA policy and procedure manual. Our full allocation is expended in 2017-18 and with planned program expansion, we expect this trend to continue in the next few years. If anything, with expanded eligible costs and new programs added, our allocation may not be sufficient for future programming years.

While Adult Basic Education policy is implemented on a transitional basis for 2017-18, Great Plains College will be in full compliance. Our allocation from Ministry accounts for only a portion of our overall expenditure. Therefore, with the exception of our On-Reserve program, only instructional and educational assistant supports for ABE are paid from the allocation. All other costs for the program are covered through school division contributions and in-kind support from the college and our partner organizations.

Our concern moving forward is the ability of the Ministry of Advanced Education to respond to an increasing gap between operational funding and expenses. We have achieved a balanced budget by making reductions for 2017-18 but very little ability will exist in the future to reach balanced operations without significant cuts in programs and service. It is imperative that our operational funding is restored to 2016-17 levels or beyond moving forward to ensure the appropriate services and programs are offered.

The following assumptions have been incorporated into the budget estimates for 2017-18:

- The college has incorporated a 5 per cent operational reduction in funding as outlined in our letter of funding provided by the Saskatchewan budget announcement. All other sources of revenue, known and potential, have been calculated and included based on a strong likelihood that events will occur.
- Staffing for both administrative and instructional staff were budgeted based on maintaining consistent levels with 2016-17, with the exception of planned staffing adjustments detailed under Human Resources. No salary increases were factored into the salary and benefit calculations. Negotiations for the Collective Bargaining Agreement and Staff Association agreements are currently underway.
- The 2017-18 budget estimates for non-salary operating expenses are based on submitted program plans and planned administrative services, taking into account historical expenditures, inflationary expectations and fiscal restraint measures. All expenditure estimates have been reasonably calculated based on the current information available.
- Ongoing replacement and repair of minor equipment and facilities will utilize the \$22,000 in preventative maintenance and renewal funding provided to Great Plains College.

PART B: FINANCIAL IMPACTS OF IDENTIFIABLE RISK ON 2017-18 BUDGET

While funding provided by the Government of Saskatchewan to Great Plains College is known for 2017-18, a number of risks still exist that may impact our financial position as an institution.

Upside Risk

- Higher than anticipated tuitions and enrolments can have a positive effect on the programming and services that the institution delivers and the level of subsidization required.
- Higher than projected school division revenue may result in increased revenues to execute Adult Basic Education program plans in 2017-18.
- 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.
- Salary and benefit expenditures may be reduced based on the settlements reached during collective bargaining.

Downside Risk

- Lower than anticipated tuitions and enrolments can have a negative effect on the financials for programming which would result in increased subsidization from the institution.
- Lower than projected school division revenue may result in increased usage of institutional reserves to execute the Adult Basic Education program plan in 2017-18.

- Higher than anticipated expenditure in any area of the organization can negatively impact operations by creating an operational deficit and increase utilization of reserves.
- 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 and hiring restrictions could jeopardize our ability to complete projects as planned and provide services and programs to our clients.

Surplus Utilization/Deficit Management for 2017-18

Since the college has planned a balanced budget for 2017-18, we do not anticipate any material usage of reserve dollars. For further detail on reserve utilization please refer to Schedule 5 in our financial statements.

2018-19 Budget Forecast

The college continued with the assumption that funding levels in 2018-19 will remain at a reduced rate. We also continued with the assumption of zero projected staffing cost increases; however, we also needed to incorporate a modest inflationary increases to operational costs. With these factors in mind, we do anticipate an operational deficit before amortization in 2018-19 of approximately \$200,000 and a need for dipping into unrestricted reserves at the end of 2019 to fund the shortfall.

If operational funding continues at this reduced rate into the foreseeable future, reserve levels will be insufficient to continue to cover this level of operational deficit. Therefore, reductions of programming, services and jobs are likely in order to return to a balanced budget and sustain core business going forward should operational funding not increase.

NOTE: See Appendix A for the Projected Financial Statements.

2018-19 and 2019-20 OPERATIONS FORECAST AND GOVERNMENT BUDGET INPUT

1) Status Quo Programs/Services for 2018-19 and 2019-20

In order to maintain the operations including all locations, services, staffing and programming at 2017-18 levels an injection of operational dollars would be required by the Ministry of Advanced Education as a part of the 2018-19 and 2019-20 operational grant envelope. The required increase projected at this time is an increase of **\$203,804 for 2018-19 and a further increase of \$58,730 for 2019-20.**

Assumptions built within the chart for the 2018-19 and 2019-20 forecasts:

- 2 per cent tuition increase for each year, 2018-19 and 2019-20
- 0 per cent increase in salary for each year but including step and benefit increases as necessary
- minimal increases in select operating expenses

Table 1 Expenditure Level	2015-16 Actual	2016-17 Budget	2016-17 Estimate	Year 1 2017-18 Budget	Year 2 2018-19 Forecast	Year 3 2019-20 Forecast
Revenues						
- Operating Grant Funding	\$5,051,500	\$5,077,000	\$4,934,825	\$4,886,575	\$5,026,904	\$5,085,634
- Tuition	2,328,184	2,309,267	2,225,050	2,128,114	2,212,205	2,256,449
- Other Sources	4,278,740	4,113,691	4,320,278	4,024,410	4,053,574	4,053,574
Total Revenues	\$11,658,424	\$11,499,958	\$11,480,153	\$11,039,099	\$11,292,683	\$11,395,657
Expenditures						
- Out-of-Scope Salaries	871,139	1,192,994	1,095,036	1,170,354	1,175,354	1,182,636
- Academic In-Scope	2,422,907	2,464,833	2,125,201	2,131,834	2,241,358	2,272,224
- Professional In-Scope	3,120,474	2,917,946	2,854,144	2,796,372	2,809,520	2,826,926
- Other Salaries	393,290	317,329	354,956	357,771	357,771	359,987
- Benefits	1,151,455	1,199,134	1,137,958	1,151,742	1,164,613	1,174,376
Sub-total Salaries and Benefits	7,959,265	8,092,236	7,567,295	7,608,073	7,748,616	7,816,149
Other Operating Expenses	4,073,684	3,889,306	3,608,147	3,430,694	3,544,067	3,579,508
Total Expenditures	\$12,032,949	\$11,981,542	\$11,175,442	\$11,038,767	\$11,292,683	\$11,395,657
Annual Operating (Deficit) Surplus	(\$374,525)	(\$481,584)	\$304,711	\$332	\$0	\$0

Supplementary salary detail template			
Detail of salary increase			
Salary in 2017-18 (from Table 1)		\$6,456,331	
Annual merit increases (step increases) + benefits		28,148	
Annual economic increases + benefits		0	
New positions added in 2018-19		99,524	
Projected Salary for 2018-19 (from Table 1)		\$6,584,003	
Staff Counts	2015-16 ACTUALS	2016-17 ESTIMATES	2017-18 PROJECTIONS
Out-of-scope salaries (Mgmt)	9	12	13
Academic in-scope (Instructors)	49	50	48
Professional in-scope (Admin)	63	70	63
Other salaries (Out of Contract - Admin + Instructors)	40	58	38
Sub-total salaries and benefits	161	190	162
FTE Counts	2015-16 ACTUALS	2016-17 ESTIMATES	2017-18 PROJECTIONS
Out-of-scope salaries (Mgmt)	8.83	11.20	12.50
Academic in-scope (Instructors)	32.59	28.84	28.29
Professional in-scope (Admin)	49.60	46.83	44.93
Other salaries (Out of Contract - Admin + Instructors)	5.12	5.94	5.17
Sub-total salaries and benefits	96.14	92.81	90.89

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming a balanced budget in 2018-19 and 2019-20 given that minimum funding would be received to maintain programs and services at the same level as previous years, the below table indicates the affects on our internally restricted and unrestricted operating surplus.

While our unrestricted surplus would remain steady in this scenario, our internally restricted surplus would continue to decline as we use the reserves to fund the intended projects that the funds are restricted for. No further building of reserves for capital projects or maintenance of aging infrastructure or to enhance programming plans would be able to be increased or developed in this scenario.

<i>Table 2 Operating Surplus</i>	2015-16 Actual	2016-17 Budget	2016-17 Estimate	Year 1 2017-18 Budget	Year 2 2018-19 Forecast	Year 3 2019-20 Forecast
Internally Restr'd/Unrestr'd Op. Surplus (Start)	2,339,222	1,666,176	1,817,031	1,815,516	1,794,748	1,557,248
Internally Restr'd/Unrestr'd Op. Surplus (End)	1,817,031	907,059	1,815,516	1,794,748	1,557,248	1,302,089

2) 0% Funding Increase for 2018-19 and 2019-20

If the college does not receive any increase in operational funding for 2018-19 and 2019-20, we will experience a shortfall of approximately \$203,804 in 2018-19 and \$262,534 in 2019-20. Our reserves may be able to see us through the shortfall in 2018-19 but we would require a reduction in operating and/or salary costs in 2019-20 in order to maintain college core operations.

Assumptions built within the chart for the 2018-19 and 2019-20 forecasts:

- 2 per cent tuition increase for each year, 2018-19 and 2019-20
- 0 per cent increase in salary for each year but including step and benefit increases as necessary
- minimal increases in select operating expenses

<i>Table 3 Expenditure Level</i>	2015-16 Actual	2016-17 Budget	2016-17 Estimate	Year 1 2017-18 Budget	Year 2 2018-19 Forecast	Year 3 2019-20 Forecast
Revenues						
- Operating Grant Funding	\$5,051,500	\$5,077,000	\$4,934,825	\$4,886,575	\$4,823,100	\$4,823,100
- Tuition	2,328,184	2,309,267	2,225,050	2,128,114	2,212,205	2,256,449
- Other Sources	4,278,740	4,113,691	4,320,278	4,024,410	4,053,574	4,053,574
Total Revenues	\$11,658,424	\$11,499,958	\$11,480,153	\$11,039,099	\$11,088,879	\$11,133,123
Expenditures						
- Out-of-Scope Salaries	871,139	1,192,994	1,095,036	1,170,354	1,175,354	1,182,636
- Academic In-Scope	2,422,907	2,464,833	2,125,201	2,131,834	2,241,358	2,272,224
- Professional In-Scope	3,120,474	2,917,946	2,854,144	2,796,372	2,809,520	2,826,926
- Other Salaries	393,290	317,329	354,956	357,771	357,771	359,987
- Benefits	1,151,455	1,199,134	1,137,958	1,151,742	1,164,613	1,174,376
Sub-total Salaries and Benefits	7,959,265	8,092,236	7,567,295	7,608,073	7,748,616	7,816,149
Other Operating Expenses	4,073,684	3,889,306	3,608,147	3,430,694	3,544,067	3,579,508
Total Expenditures	\$12,032,949	\$11,981,542	\$11,175,442	\$11,038,767	\$11,292,683	\$11,395,657
Annual Operating (Deficit) Surplus	(\$374,525)	(\$481,584)	\$304,711	\$332	(\$203,804)	(\$262,534)

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming a 0 per cent funding increase in 2018-19 and 2019-20, in order to maintain programs and services at the same level as previous years, the college would see an operating deficit as indicated in Table 3 above. Table 4 below indicates the resulting affects on our internally restricted and unrestricted operating surplus.

While the college would be able to maintain the current level of programs and services in 2018-19 in the above scenario by funding the shortfall through unrestricted surpluses, we would have to make significant decisions before the 2019-20 year as our unrestricted surplus balance would not be able to fund this level of deficits throughout the 2019-20 year. Our internally restricted surplus would also continue to decline as we used the reserves to fund the intended projects that the funds are restricted for and no further building of reserves for capital projects or maintenance of aging infrastructure or to enhance programming plans would be able to be developed in this scenario.

<i>Table 4 Operating Surplus</i>	2015-16 Actual	2016-17 Budget	2016-17 Estimate	Year 1 2017-18 Budget	Year 2 2018-19 Forecast	Year 3 2019-20 Forecast
Internally Restr'd/Unrestr'd Op. Surplus Start)	2,339,222	1,666,176	1,817,031	1,815,516	1,794,748	1,149,640
Internally Restr'd/Unrestr'd Op. Surplus (End)	1,817,031	907,059	1,815,516	1,794,748	1,149,640	887,106

3) -2% Funding Decrease for 2018-19 and 2019-20:

If the college receives an operational funding decrease for 2018-19 and 2019-20, we will experience a shortfall of approximately \$300,266 in 2018-19 and \$358,996 in 2019-20. These are significant shortfalls and we would require significant reductions in operating and/or salary costs in both 2018-19 and 2019-20 in order to maintain college core operations.

Assumptions built within the chart for the 2018-19 and 2019-20 forecasts:

- 2 per cent tuition increase for each year, 2018-19 and 2019-20
- 0 per cent increase in salary for each year but including step and benefit increases as necessary
- minimal increases in select operating expenses

<i>Table 5 Expenditure Level</i>	2015-16 Actual	2016-17 Budget	2016-17 Estimate	Year 1 2017-18 Budget	Year 2 2018-19 Forecast	Year 3 2019-20 Forecast
Revenues						
- Operating Grant Funding	\$5,051,500	\$5,077,000	\$4,934,825	\$4,886,575	\$4,726,638	\$4,726,638
- Tuition	2,328,184	2,309,267	2,225,050	2,128,114	2,212,205	2,256,449
- Other Sources	4,278,740	4,113,691	4,320,278	4,024,410	4,053,574	4,053,574
Total Revenues	\$11,658,424	\$11,499,958	\$11,480,153	\$11,039,099	\$10,992,417	\$11,036,661
Expenditures						
- Out-of-Scope Salaries	871,139	1,192,994	1,095,036	1,170,354	1,175,354	1,182,636
- Academic In-Scope	2,422,907	2,464,833	2,125,201	2,131,834	2,241,358	2,272,224
- Professional In-Scope	3,120,474	2,917,946	2,854,144	2,796,372	2,809,520	2,826,926
- Other Salaries	393,290	317,329	354,956	357,771	357,771	359,987
- Benefits	1,151,455	1,199,134	1,137,958	1,151,742	1,164,613	1,174,376
Sub-total Salaries and Benefits	7,959,265	8,092,236	7,567,295	7,608,073	7,748,616	7,816,149
Other Operating Expenses	4,073,684	3,889,306	3,608,147	3,430,694	3,544,067	3,579,508
Total Expenditures	\$12,032,949	\$11,981,542	\$11,175,442	\$11,038,767	\$11,292,683	\$11,395,657
Annual Operating (Deficit) Surplus	(\$374,525)	(\$481,584)	\$304,711	\$332	(\$300,266)	(\$358,996)

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming a 2 per cent decrease in operational funding in 2018-19 and 2019-20, in order to maintain programs and services at the same level as previous years, the college would see an operating deficit as indicated in Table 5 above. Table 6 below indicates the resulting affects on our internally restricted and unrestricted operating surplus.

In this scenario, our unrestricted surplus would be entirely used up before the end of 2019 unless the college significantly reduces costs throughout the organization. A plan for reductions throughout the college would have to put into place that would affect services, staffing and programming. Our internally restricted surplus would also continue to decline significantly as we re-route the intended projects to cover operational deficits rather than use the funds for capital projects or maintenance of aging infrastructure or to enhance programming. This scenario does not allow any room for growth of the college and would result in significant cutbacks.

<i>Table 6 Operating Surplus</i>	2015-16 Actual	2016-17 Budget	2016-17 Estimate	Year 1 2017-18 Budget	Year 2 2018-19 Forecast	Year 3 2019-20 Forecast
Internally Restr'd/Unrestr'd Op. Surplus (Start)	2,339,222	1,666,176	1,817,031	1,815,516	1,794,748	1,053,178
Internally Restr'd/Unrestr'd Op. Surplus (End)	1,817,031	907,059	1,815,516	1,794,748	1,053,178	694,182

Appendix

Appendix A: Projected Financial Statements

Appendix B: Skills Training Program Management Forms

Appendix C: ABE Enrolment Management Plan

Appendix D: ESL Enrolment Management Plan

Great Plains College
Projected Statement of Financial Position
as at June 30, 2018

	2019 Forecast	2018 Budget	2017 Budget	2017 Estimated	2016 Actual
Financial Assets					
Cash and cash equivalents	\$ 1,419,837	\$ 1,858,646	\$ 1,004,864	\$ 1,817,606	\$ 1,862,775
Accounts receivable	615,000	615,000	530,000	667,113	835,654
Inventories for resale	85,000	85,000	85,000	85,000	88,414
Portfolio investments	209,064	209,285	204,360	209,500	207,392
Total Financial Assets	2,328,901	2,767,931	1,824,224	2,779,219	2,994,235
Liabilities					
Accrued salaries and benefits	400,000	400,000	400,000	400,000	466,740
Accounts payable and accrued liabilities	200,000	200,000	200,000	200,000	283,990
Deferred revenue	140,000	140,000	80,000	134,000	214,710
Liability for employee future benefits	218,000	215,900	225,000	212,400	210,100
Total Financial Assets	958,000	955,900	905,000	946,400	1,175,540
Net Financial Assets	1,370,901	1,812,031	919,224	1,832,819	1,818,695
Non-Financial Assets					
Tangible capital assets	11,694,240	11,914,431	11,947,950	12,442,376	12,655,226
Prepaid expenses	-	-	-	-	13,533
Total Non-Financial Assets	11,694,240	11,914,431	11,947,950	12,442,376	12,668,759
Accumulated Surplus	\$ 13,065,141	\$ 13,726,462	\$ 12,867,174	\$ 14,275,195	\$ 14,487,454
Accumulated Surplus is comprised of:					
Accumulated operating surplus	13,047,682	13,709,177	12,855,009	14,257,890	14,472,257
Accumulated remeasurement gains	17,459	17,285	12,165	17,305	15,197
Total Accumulated Surplus	\$ 13,065,141	\$ 13,726,462	\$ 12,867,174	\$ 14,275,195	\$ 14,487,454

Great Plains College
Projected Statement of Operations and Accumulated Surplus
for the year ended June 30, 2018

	<u>2019 Forecast</u>	<u>2018 Budget</u>	<u>2017 Budget</u>	<u>2017 Estimated</u>	<u>2016 Actual</u>
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 7,590,300	\$ 7,635,588	\$ 7,961,450	\$ 7,705,463	\$ 7,927,210
Other	252,523	211,423	279,191	329,454	143,708
Federal government					
Grants	254,000	254,000	270,810	236,511	281,510
Other revenue					
Contracts	549,691	547,050	467,750	601,313	543,394
Interest	16,500	16,500	16,500	16,500	18,574
Rents	80,000	80,000	75,223	80,000	79,219
Resale items	8,500	8,500	8,500	8,500	8,558
Tuition	2,212,205	2,128,114	2,309,267	2,225,050	2,328,184
Donations	117,000	117,000	94,000	127,000	117,400
Other	270,660	262,324	326,767	400,862	478,366
Total revenues	<u>11,351,379</u>	<u>11,260,499</u>	<u>11,809,458</u>	<u>11,730,653</u>	<u>11,926,123</u>
Expenses (Schedule 3)					
General	6,319,975	6,241,107	7,486,737	6,650,134	7,354,695
Skills training	3,068,614	2,952,775	3,180,783	2,850,313	3,441,976
Basic education	1,507,367	1,507,367	1,193,483	1,203,121	1,206,857
University	207,066	203,619	192,619	180,667	154,034
Services	647,352	646,844	779,039	759,998	801,352
Scholarships	199,500	191,500	196,500	192,000	198,900
Development	63,000	66,000	207,420	108,787	266,325
Total expenses	<u>12,012,874</u>	<u>11,809,212</u>	<u>13,236,581</u>	<u>11,945,020</u>	<u>13,424,139</u>
(Deficit) for the Year from Operations	<u>(661,495)</u>	<u>(548,713)</u>	<u>(1,427,123)</u>	<u>(214,367)</u>	<u>(1,498,016)</u>
Accumulated Operating Surplus, Beginning of Year	<u>13,709,177</u>	<u>14,257,890</u>	<u>14,282,132</u>	<u>14,472,257</u>	<u>15,970,273</u>
Accumulated Operating Surplus, End of Year	<u>\$ 13,047,682</u>	<u>\$ 13,709,177</u>	<u>\$ 12,855,009</u>	<u>\$ 14,257,890</u>	<u>\$ 14,472,257</u>

Great Plains College
Projected Statement of Remeasurement Gains and Losses
for the year ended June 30, 2018

	2019 Forecast	2018 Budget	2017 Budget	2017 Estimated	2016 Actual
Accumulated Remeasurement Gains, Beginning of Year	\$ 17,285	\$ 17,305	\$ 10,805	\$ 15,197	\$ 21,392
Unrealized gains (loss) attributable to:					
Portfolio investments	6,674	6,480	7,860	8,608	(695)
Amounts reclassified to the statement of operations:					
Portfolio investments	(6,500)	(6,500)	(6,500)	(6,500)	(5,500)
Net remeasurement gains for the year	<u>174</u>	<u>(20)</u>	<u>1,360</u>	<u>2,108</u>	<u>(6,195)</u>
Accumulated Remeasurement Gains, End of Year	<u>\$ 17,459</u>	<u>\$ 17,285</u>	<u>\$ 12,165</u>	<u>\$ 17,305</u>	<u>\$ 15,197</u>

Great Plains College
Projected Statement of Changes in Net Financial Assets
as at June 30, 2018

	2018 Budget	2017 Budget	2017 Estimated	2016 Actual
Net Financial Assets, Beginning of Year	\$ 1,832,819	\$ 1,667,981	\$ 1,818,695	\$ 2,326,761
(Deficit) for the Year from Operations	(548,713)	(1,427,123)	(214,367)	(1,498,016)
Acquisition of tangible capital assets	(51,000)	(390,534)	(364,728)	(216,464)
Amortization of tangible capital assets	578,945	1,058,540	577,578	1,192,289
Use of prepaid expenses	-	9,000	13,533	20,320
	<u>(20,768)</u>	<u>(750,117)</u>	<u>12,016</u>	<u>(501,871)</u>
Net Remeasurement Gains (Losses)	(20)	1,360	2,108	(6,195)
Change in Net Financial Assets	<u>(20,788)</u>	<u>(748,757)</u>	<u>14,124</u>	<u>(508,066)</u>
Net Financial Assets, End of Year	<u>\$ 1,812,031</u>	<u>\$ 919,224</u>	<u>\$ 1,832,819</u>	<u>\$ 1,818,695</u>

Great Plains College
Projected Statement of Cash Flows
for the year ended June 30, 2018

	2018 Budget	2017 Budget	2017 Estimated	2016 Actual
Operating Activities				
(Deficit) for the year from operations	\$ (548,713)	\$ (1,427,123)	\$ (214,367)	\$ (1,498,016)
Non-cash items included in (deficit)				
Amortization of tangible capital assets	578,945	1,058,540	577,578	1,192,289
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	52,308	(22,035)	168,541	(47,785)
Decrease (increase) in inventories for resale	-	-	3,414	(2,854)
Increase (decrease) in accrued salaries and benefits	-	-	(66,740)	70,059
Increase (decrease) in accounts payable and accrued liabilities	-	-	(83,990)	87,567
Increase (decrease) in deferred revenue	6,000	20,000	(80,710)	79,145
Increase (decrease) in employee future benefits	3,500	10,000	2,300	5,300
Decrease (increase) in prepaid expenses	-	9,000	13,533	20,320
Cash Provided (Used) by Operating Activities	92,040	(351,618)	319,559	(93,975)
Capital Activities				
Cash used to acquire tangible capital assets	51,000	390,534	364,728	216,464
Cash Provided (Used) by Capital Activities	51,000	390,534	364,728	216,464
Investing Activities				
Cash used to acquire portfolio investments	-	-	-	-
Cash Provided (Used) by Investment Activities	-	-	-	-
Increase (Decrease) in Cash and Cash equivalents	41,040	(742,152)	(45,169)	(310,439)
Cash and Cash Equivalents, Beginning of Year	1,817,606	1,747,016	1,862,775	2,173,214
Cash and Cash Equivalents, End of Year	\$ 1,858,646	\$ 1,004,864	\$ 1,817,606	\$ 1,862,775

GREAT PLAINS COLLEGE
Projected Schedule of Revenue and Expenses by Function
for the year ended June 30, 2018

	2018 Projected										2018	2017	2017	2019
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
REVENUES														
Provincial Government														
Operating Grant	\$4,886,575										\$4,886,575	\$5,077,000	\$4,934,825	\$4,823,100
Program Payments		1,705,000		810,000	162,013	50,000					2,727,013	2,792,450	2,770,638	2,745,200
Other	22,000					35,416			75,900		133,316	244,416	152,416	174,416
	4,908,575	1,705,000		810,000	162,013	85,416			75,900		7,746,904	8,113,866	7,857,879	7,742,716
Other Provincial	6,598	56,685			36,824						100,107	126,775	177,038	100,107
	4,915,173	1,761,685		810,000	198,837	85,416			75,900		7,847,011	8,240,641	8,034,917	7,842,823
Federal Government														
				254,000							254,000	270,810	236,511	254,000
Other Revenue														
Contracts		116,050	16,000	415,000							547,050	467,750	601,313	549,691
Interest	10,000								6,500		16,500	16,500	16,500	16,500
Rents	80,000										80,000	75,223	80,000	80,000
Resale Items	8,500										8,500	8,500	8,500	8,500
Tuitions		1,714,163	169,701					244,250			2,128,114	2,309,267	2,225,050	2,212,205
Other	81,800	47,570	20,000	2,000	1,000	51,000		58,954	117,000		379,324	420,767	527,862	387,660
	180,300	1,877,783	205,701	417,000	1,000	51,000		303,204	123,500		3,159,488	3,298,007	3,459,225	3,254,556
Total Revenues	5,095,473	3,639,468	205,701	1,227,000	453,837	136,416		303,204	199,400		11,260,499	11,809,458	11,730,653	11,351,379
EXPENSES														
Agency Contracts	6,000	842,254	25,248	10,000	16,500	4,900		179,988		60,000	1,144,890	1,140,876	1,233,068	1,192,713
Amortization	578,945										578,945	1,058,540	577,578	520,691
Equipment	205,452	5,700	91,500								302,652	418,772	294,293	302,652
Facilities	415,400	12,895	700		4,800						433,795	487,760	465,843	433,795
Information Technology	223,500			1,500							225,000	223,950	205,692	230,100
Operating	969,663	178,686	8,710	37,980	59,008	9,390	5,800	19,120	191,500	6,000	1,485,857	1,771,447	1,563,331	1,554,307
Personal Services	3,842,147	1,735,700	51,382	1,076,160	301,419	127,535	499,219	4,511			7,638,073	8,135,237	7,605,215	7,778,616
Total Expenses	6,241,107	2,775,235	177,540	1,125,640	381,727	141,825	505,019	203,619	191,500	66,000	11,809,212	13,236,582	11,945,020	12,012,874
Excess (deficiency) of revenues over expenses	(1,145,634)	864,233	28,161	101,360	72,110	(5,409)	(505,019)	99,585	7,900	(66,000)	(548,713)	(1,427,124)	(214,367)	(661,495)

GREAT PLAINS COLLEGE
Projected Schedule of Revenues by Function
for the year ended June 30, 2018

2018 Projected									2018	2017	2017	2019	
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
Provincial Government													
Advanced Education/Economy													
Operating Grant	\$4,886,575									\$4,886,575	\$5,077,000	\$4,934,825	\$4,823,100
Program Grants		1,705,000	810,000	162,013	50,000					2,727,013	2,792,450	2,770,638	2,745,200
Capital Grants	22,000									22,000	92,000		22,000
	4,908,575	1,705,000	810,000	162,013	50,000					7,635,588	7,961,450	7,705,463	7,590,300
Other					35,416			75,900		111,316	152,416	152,416	152,416
	4,908,575	1,705,000	810,000	162,013	85,416			75,900		7,746,904	8,113,866	7,857,879	7,742,716
Other Provincial	6,598	56,685		36,824						100,107	126,775	177,038	100,107
Total Provincial	4,915,173	1,761,685	810,000	198,837	85,416			75,900		7,847,011	8,240,641	8,034,917	7,842,823
Federal Government													
Program Grants													
				254,000						254,000	270,810	236,511	254,000
Total Federal				254,000						254,000	270,810	236,511	254,000
Other Revenue													
Contracts		116,050	16,000	415,000						547,050	467,750	601,313	549,691
Interest	10,000							6,500		16,500	16,500	16,500	16,500
Rents	80,000									80,000	75,223	80,000	80,000
Resale Items	8,500									8,500	8,500	8,500	8,500
Tuitions		1,714,163	169,701				244,250			2,128,114	2,309,267	2,225,050	2,212,205
Donations								117,000		117,000	94,000	127,000	117,000
Other	81,800	47,570	20,000	2,000	1,000	51,000		58,954		262,324	326,767	400,862	270,660
Total Other	180,300	1,877,783	205,701	417,000	1,000	51,000		303,204	123,500	3,159,488	3,298,007	3,459,225	3,254,556
Total revenues	5,095,473	3,639,468	205,701	1,227,000	453,837	136,416		303,204	199,400	11,260,499	11,809,458	11,730,653	11,351,379

GREAT PLAINS COLLEGE
Projected Schedule of Expenses by Function
for the year ended June 30, 2018

Schedule 3

2018 Projected										2018	2017	2017	2019	
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast	
	Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel	Credit							
Agency														
Agency Contracts	\$6,000	\$626,434	\$6,548	\$10,000	\$16,500	\$4,900		\$179,388		\$60,000	\$909,770	\$938,024	\$1,013,995	\$953,699
Contract Instructors		215,820	18,700					600			235,120	202,852	219,073	239,014
Total Agency	6,000	842,254	25,248	10,000	16,500	4,900		179,988		60,000	1,144,890	1,140,876	1,233,068	1,192,713
Amortization														
	578,945									578,945	1,058,540	577,578	520,691	
Equipment														
Non-Capital Equip	23,000	3,700									26,700	22,000	16,891	26,700
Rental	71,952	2,000	61,500								135,452	205,291	136,262	135,452
Repairs & Maint	14,000		30,000								44,000	96,008	44,667	44,000
Vehicle Lease	96,500										96,500	95,473	96,473	96,500
Total Equipment	205,452	5,700	91,500								302,652	418,772	294,293	302,652
Facilities														
Building Supplies	10,500										10,500	10,500	10,316	10,500
Grounds	4,000										4,000	6,300	3,300	4,000
Janitorial	57,900										57,900	55,730	60,730	57,900
Rental	16,700	12,895	700		4,800						35,095	84,426	72,000	35,095
Repairs & Maint Buildings	105,500										105,500	112,172	106,795	105,500
Utilities	220,800										220,800	218,632	212,702	220,800
Total Facilities	415,400	12,895	700		4,800						433,795	487,760	465,843	433,795
Total Information Technology														
Computer Services	120,500										120,500	117,800	114,500	120,500
Data Communications	7,200										7,200	7,200	7,200	7,200
Equipment	48,800			1,500							50,300	49,750	22,250	55,400
Materials & Supplies	18,000										18,000	18,000	18,000	18,000
Repairs & Maint	3,000										3,000	3,000	3,000	3,000
Software	26,000										26,000	28,200	40,742	26,000
Total Information Technology	223,500			1,500							225,000	223,950	205,692	230,100
Personal Services														
Employee Benefits	605,197	257,206	5,587	145,541	31,300	22,956	83,955				1,151,742	1,203,134	1,141,958	1,164,614
Honoraria	26,500										26,500	28,000	28,000	26,500
Salaries	3,206,950	1,478,494	45,795	930,619	270,119	104,579	415,264	4,511			6,456,331	6,893,102	6,429,337	6,584,003
Other	3,500										3,500	11,000	5,920	3,500
Total Personal Services	3,842,147	1,735,700	51,382	1,076,160	301,419	127,535	499,219	4,511			7,638,073	8,135,236	7,605,215	7,778,617
Operating Expenses														
Advertising & Promotion	172,530	400			1,600			5,500			180,030	222,155	213,793	210,030
Association Fees & Dues	40,775	2,750			1,200						44,725	58,325	43,299	42,225
Bad Debts	2,500										2,500	5,000	5,000	5,000
Financial Services	40,000										40,000	35,000	40,000	40,000
Professional Development	69,000				8,038						77,038	128,660	85,746	85,538
Insurance	70,050		900								70,950	71,000	71,355	70,950
Material & Supplies	113,950	129,527	6,060	29,500	33,595	9,390		4,620			326,642	346,402	323,628	339,592
Postage, Freight & Courier	29,250	1,400			150						30,800	38,673	30,050	30,800
Printing & Copying	25,300				3,000						28,300	25,503	26,155	28,300
Professional Services	217,600										217,600	341,000	245,727	220,100
Subscriptions	4,838										4,838	8,668	5,768	4,838
Telephone	91,960			1,780			1,800				95,540	96,175	92,162	95,540
Travel	86,910	44,609	1,750	6,700	11,425		4,000	9,000			170,394	188,386	182,148	176,893
Other Operating Expenses	5,000								191,500		196,500	206,500	198,500	204,500
Total Operating Expenses	969,663	178,686	8,710	37,980	59,008	9,390	5,800	19,120	191,500	6,000	1,485,857	1,771,447	1,563,331	1,554,306
Total Expenses	6,241,107	2,775,235	177,540	1,125,640	381,727	141,825	505,019	203,619	191,500	66,000	11,809,212	13,236,581	11,945,020	12,012,874

GREAT PLAINS COLLEGE
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2018

	2018				2018	2017	2017	2019
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Budget	Budget	Estimated	Forecast
Agency								
Agency Contracts		\$6,000			\$6,000	\$17,500	\$11,500	\$6,000
Contract Instructors								
Total Agency		6,000			6,000	17,500	11,500	6,000
Amortization		578,945			578,945	1,058,540	577,578	520,691
Equipment								
Non-Capital Equip		1,000	22,000		23,000	19,500	15,500	23,000
Rental		71,252	700		71,952	76,291	77,291	71,952
Repairs & Maint		8,000	6,000		14,000	16,008	22,008	14,000
Vehicle Lease			96,500		96,500	95,473	96,473	96,500
Total Equipment		80,252	125,200		205,452	207,272	211,272	205,452
Facilities								
Building Supplies			10,500		10,500	10,500	10,316	10,500
Grounds			4,000		4,000	6,300	3,300	4,000
Janitorial			57,900		57,900	55,730	60,730	57,900
Rental		3,700	13,000		16,700	53,364	44,364	16,700
Repairs & Maint Buildings			105,500		105,500	112,172	106,795	105,500
Utilities			220,800		220,800	218,632	212,702	220,800
Total Facilities		3,700	411,700		415,400	456,698	438,207	415,400
Total Information Technology								
Computer Services		92,500		28,000	120,500	114,500	114,500	120,500
Data Communications				7,200	7,200	7,200	7,200	7,200
Equipment				48,800	48,800	48,250	21,250	53,900
Materials & Supplies				18,000	18,000	18,000	18,000	18,000
Rental								
Repairs & Maint				3,000	3,000	3,000	3,000	3,000
Software				26,000	26,000	28,200	28,200	26,000
Total Information Technology		92,500		131,000	223,500	219,150	192,150	228,600
Personal Services								
Employee Benefits		515,383	51,652	38,162	605,198	712,336	693,127	608,692
Honoraria	16,500	10,000			26,500	28,000	28,000	26,500
Salaries		2,798,281	199,122	209,547	3,206,950	3,538,391	3,460,503	3,273,028
Other		3,500			3,500	11,000	5,920	3,500
Total Personal Services	16,500	3,327,164	250,774	247,709	3,842,148	4,289,727	4,187,550	3,911,720
Operating Expenses								
Advertising & Promotion		172,530			172,530	206,530	202,530	202,530
Association Fees & Dues		30,655	120	10,000	40,775	52,835	40,593	38,275
Bad Debts	2,500				2,500	5,000	5,000	5,000
Financial Services		40,000			40,000	35,000	40,000	40,000
Professional Development	10,000	59,000			69,000	117,500	77,707	77,500
Insurance	10,000	500	59,550		70,050	69,500	69,755	70,050
Material & Supplies	4,000	108,150	1,800		113,950	139,670	124,576	125,900
Postage, Freight & Courier		29,250			29,250	33,823	29,200	29,250
Printing & Copying		25,000	300		25,300	25,503	25,300	25,300
Professional Services	4,500	213,100			217,600	336,000	205,700	220,100
Subscriptions		4,838			4,838	8,338	5,538	4,838
Telephone		16,660	72,800	2,500	91,960	93,115	89,968	91,960
Travel	14,000	68,910	500	3,500	86,910	105,036	109,510	96,410
Other Operating Expenses		5,000			5,000	10,000	6,500	5,000
Total Operating Expenses	45,000	773,593	135,070	16,000	969,663	1,237,850	1,031,877	1,032,113
Total Expenses	61,500	4,862,154	922,744	394,709	6,241,107	7,486,737	6,650,134	6,319,976

GREAT PLAINS COLLEGE
Projected Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 2018

	2016	2017	2017	Additions	Reductions	2018	2019
	Actual	Estimated	Budget	during the year	during the year	Budget	Forecast
Invested in Tangible Capital Assets:							
Net Book Value of Tangible Capital Assets	\$ 12,655,226	\$ 12,442,374	\$ 11,947,950	\$ 390,534	\$ (1,058,540)	\$ 11,914,429	\$ 11,694,238
Internally Restricted Operating Surplus:							
Contributions to be Held in Perpetuity - Endowment Funds:	192,000	192,000	192,000	-	-	192,000	192,000
Scholarships:	25,978	84,478	28,275	7,900	-	92,378	133,378
Capital:							
Building Renovations - GPC North	188,576	33,077	-	-	-	33,077	33,077
Capital Contingency	150,000	130,000	80,000	100,000	(25,000)	205,000	125,000
Operating:							
Prepaid Operating Lease - Warman	9,000	-	-	-	-	-	-
Student Health & Dental Reserve	36,840	39,840	28,518	3,000	-	42,840	42,840
Program Development	167,247	167,248	100,000	-	-	167,248	167,248
Enterprise Risk Management	59,501	59,501	-	-	-	59,501	59,501
Legal Contingency	100,000	-	-	-	-	-	-
Programs:							
Skills Training Allowance	-	215,177	17,563	-	(60,570)	154,607	37,581
Adult Basic Education	175,196	272,355	52,477	-	(29,905)	242,450	242,545
ABE - On Reserve	77,054	55,708	59,298	9,633	-	65,341	74,974
English as a Second Language	35,666	16,147	35,844	-	-	16,147	16,147
	1,217,058	1,265,531	593,975	120,533	(115,475)	1,270,589	1,124,291
Unrestricted Operating Surplus	599,973	549,985	313,084	(80,685)	(16,563)	524,159	229,153
Accumulated Operating Surplus	\$ 14,472,257	\$ 14,257,890	\$ 12,855,009			\$ 13,709,177	\$ 13,047,682
Accumulated Remeasurement Gains	15,197	17,305	12,165			17,285	17,459
Total Accumulated Surplus	\$ 14,487,454	\$ 14,275,195	\$ 12,867,174			\$ 13,726,462	\$ 13,065,141

APPENDIX B: Skills Training Allocation - Program Management Form

Program Year: 2017-18

Great Plains College		2017-July-01 - 2018-June-30				Page ___ of ___				
Post-Secondary Delivery Institution		Date (yyy/mm/dd)								
Program Name	Location	Start Date	End Date	# of Course Days	Course Capacity	STA Grant Funding	STA Carry Over Funding *	Other Funding	Total Course Cost	Brief Rationale for Program **
Admin Assistant - FT	Kindersley	Sep-17	Jun-18	160	15	\$73,247.00	\$0.00		\$113,639.00	Addresses labour market need for office workers in each region through a flexible and learner-centred approach.
Admin Assistant - PT	Swift Current	Sep-17	May-18	80	20	\$19,487.00	\$0.00		\$42,986.00	Designed for individuals currently working who desire further education. Evening program.
Admin Assistant - FT	Swift Current	Sep-17	May-18	160	20	\$46,176.00	\$0.00		\$127,911.00	Addresses labour market need for office workers in each region through a flexible and learner-centred approach.
Admin Assistant - FT	Warman	Sep-17	Jun-18	160	20	\$49,807.00	\$0.00		\$103,662.00	As above.
Business Certificate	Swift Current	Sep-17	Apr-18	134	24	\$45,097.00	\$0.00		\$104,940.00	Addresses student need and labour market need for introductory business education and entry positions.
Business Certificate	Warman	Sep-17	Apr-18	134	15	\$53,482.00	\$0.00		\$97,619.00	Provides entry-level business skills and education in one of the province's fastest growing areas. Community support and engagement is an emerging strength, including with the Saskatoon Economic Development Authority.
Business Diploma	Swift Current	Sep-17	Apr-18	134	15	\$61,142.00	\$0.00		\$104,942.00	Developed in consultation with the local Chamber of Commerce and business community. Allows for advanced study in Accountancy, Management, and Human Resource. As well, for students interested in further education, the diploma allows students to complete two years in Swift Current before transferring to one of the provincial universities.
Practical Nursing - (2016-18) Yr 2	Swift Current	Sep-17	May-18	941 hours	14	\$196,925.00	\$0.00		\$262,168.00	High demand program that serves local labour market needs. The PN programs work closely with regional health
Practical Nursing - (2017-19)	Swift Current	Sep-17	May-18	846 hours	14	\$202,741.00	\$0.00		\$262,234.00	As above.
Practical Nursing - (2017-18)	Biggar	Sep-17	Jun-17	1787 hours	14	\$171,427.00	\$0.00		\$237,577.00	As above. The Biggar PN program has an outstanding reputation with the local health authorities and hospitals in which students do their practicum.
Electrician (Fall)	Swift Current	Sep-17	Jan-18	100	12	\$52,896.00	\$0.00		\$88,882.00	Consistent record of student recruitment and supports the rural construction industry.
Electrician (Winter)	Swift Current	Feb-18	Jun-18	100	12	\$48,978.00	\$0.00		\$84,965.00	As above.
Electrician	Biggar	Sep-17	Feb-18	97	10	\$71,083.00	\$0.00		\$101,073.00	As above.
Welding	Rosetown	Sep-17	May-18	97	12	\$150,461.00	\$0.00		\$181,493.00	The Rosetown welding program is scheduled to close after 2017-18 and to be replaced with a trades program that suits local training and occupational needs more closely. That said, the student cohort is strong for 2017-18.
Welding	Swift Current	Sep-17	May-18	170	12	\$110,037.00	\$0.00		\$172,111.00	Strong student demand, vocational opportunity, and very strong community support. One of the leading welding programs on the prairies.
Power Engineering - Third Class	Kindersley	Apr-18	Jul-18	67	12	\$60,101.00	\$0.00		\$102,125.00	Very strong student interest and located in key oil and gas communities. Industry is increasingly demanding higher levels of credentialing as a condition of job advancement.
Power Engineering - Third Class	Swift Current	Sep-17	Dec-17	70	12	\$68,190.00	\$0.00		\$99,749.00	As Above.
Power Engineering - Third Class	Swift Current	May-18	Jun-18	70	12	\$35,821.00	\$0.00		\$46,199.00	
Power Engineering - Fourth Class	Kindersley	Aug-17	Apr-18	111	18	\$107,861.00	\$0.00		\$167,779.00	Entry level training for individuals seeking a career in power engineering, a professional that has traditionally been well-paid and in demand. Both the Kindersley and Swift Current programs have very strong records of success on the TSASK examinations.
Power Engineering - Fourth Class	Swift Current	Sep-17	Apr-18	174	12	\$24,147.00	\$0.00		\$31,796.00	As above.
Early Childhood Education	Swift Current	Sep-17	Apr-18	122.5 facilitated hrs	24	\$18,872.00	\$0.00		\$26,968.00	Supplies education and certification, both to aspiring workers and those currently employed in the profession. Courses reflect market demand.
Early Childhood Education	Warman	Sep-17	May-18	93 facilitated hrs	24	\$23,777.00	\$0.00		\$26,632.00	As above. Warman has had a significant expansion in the number of day-care seats in recent years.
Early Childhood Education	Whitecap	Sep-17	1-Jun-18	93 hours	24	\$15,217.00	\$0.00		\$88,387.00	A key program in GPC's on-going relationship with Dakota Whitecap First Nation.
Youth Care Worker	Warman	Sep-17	Apr-18	150	22				\$0.00	Provides entry-level skills and education for youth care professionals in a rapidly-growing area.
									\$0.00	
									\$0.00	
				2,168	389	\$1,779,572.00	\$0.00	\$0.00	\$2,846,399.00	

* Discrete programs that may be offered in addition to programs funded by 2017-18 STA Grant - subject to approval.

** Provide a brief rationale/explanation of why the program is being offered and the connection to the local labour market demand as evidenced by employer engagement and consultation.

APPENDIX B: Skills Training Allocation - Program Management Form
Program Year: 2018-19

Great Plains College

2018-July-01

Page ___ of ___

Post-Secondary Delivery Institution

Date (yyy/mm/dd)

Program Name	Location	Start Date	End Date	# of Course Days	Course Capacity	Brief Rationale for Program
Admin Assistant - FT	Kindersley	Sep-18	Jun-19	160	15	
Admin Assistant - PT	Swift Current	Sep-18	Jun-19	80	20	
Admin Assistant - FT	Swift Current	Sep-18	Jun-19	160	20	
Admin Assistant - FT	Warman	Sep-18	Jun-19	160	20	
Business Certificate	Swift Current	Sep-18	Jun-19	134	24	
Business Certificate	Warman	Sep-18	Jun-19	134	15	
Business Diploma	Swift Current	Sep-18	Jun-19	134	15	
Business Diploma	Warman	Sep-18	Jun-19	134	15	Provides second-level business education and training in one of the fastest growing urban areas of the province.
Practical Nursing - (2017-19)	Swift Current	Sep-18	Jun-19	846 hours	14	
Practical Nursing - (2017-18)	Biggar	Sep-18	Jun-19	1787 hours	14	
Electrician (Fall)	Swift Current	Sep-18	Jun-19	100	12	
Electrician (Winter)	Swift Current	Sep-18	Jun-19	100	12	
Electrician	Biggar	Sep-18	Jun-19	97	10	
Welding	Rosetown	Sep-18	Jun-19	97	12	
Welding	Swift Current	Sep-18	Jun-19	170	12	
Power Engineering - Third Class	Kindersley	Sep-18	Jun-19	67	12	
Power Engineering - Third Class	Swift Current	Sep-18	Jun-19	70	12	
Power Engineering - Fourth Class	Kindersley	Sep-18	Jun-19	111	18	
Power Engineering - Fourth Class	Swift Current	Sep-18	Jun-19	174	12	
Early Childhood Education	Swift Current	Sep-18	Jun-19	122.5 facilitated hrs	24	
Early Childhood Education	Warman	Sep-18	Jun-19	N/A	24	
Early Childhood Education	Whitecap	Sep-18	Jun-19	93 hours	24	
Youth Care Worker	Warman	Sep-18	Jun-19	150	22	
Continuing Care Assistant	Kindersley	Sep-18	Jun-19	256 hours	24	The CCA programs work with local health authorities and private businesses to supply trained workers, both those needed through extended care expansion and through attrition.
Continuing Care Assistant	Swift Current	Sep-18	Jun-19	N/A	24	
Continuing Care Assistant	Biggar	Sep-18	Jun-19	247 hours	24	
Certificate in Introduction to Construction Trades	Rosetown	Sep-18	Jun-19	tbd	12	An innovative program that provides certification in two trades, Production Line Welding and Carpentry. The capstone project will involve the construction of a tiny home.
Applied Certificate in Industrial Mechanics	Swift Current	Sep-18	Jun-19	tbd	12	A program that supports rural training needs in a trade that offers significant labour market opportunities.

Note: Some of the program dates are subject to change.

APPENDIX B: Skills Training Allocation - Program Management Form
Program Year: 2019-20

Great Plains College
 Post-Secondary Delivery Institution

2019-July-01
 Date (yyy/mm/dd)

Page ___ of ___

Program Name	Location	Start Date	End Date	# of Course Days	Course Capacity	Brief Rationale for Program
Admin Assistant - FT	Kindersley	Sep-19	Jun-20	160	15	
Admin Assistant - PT	Swift Current	Sep-19	Jun-20	80	20	
Admin Assistant - FT	Swift Current	Sep-19	Jun-20	160	20	
Admin Assistant - FT	Warman	Sep-19	Jun-20	160	20	
Business Certificate	Swift Current	Sep-19	Jun-20	134	24	
Business Certificate	Warman	Sep-19	Jun-20	134	15	
Business Diploma	Swift Current	Sep-19	Jun-20	134	15	
Business Diploma	Warman	Sep-19	Jun-20	134	15	
Practical Nursing -	Swift Current	Sep-19	Jun-20	tbd	14	
Practical Nursing - (2017-19)	Swift Current	Sep-19	Jun-20	846 hours	14	
Practical Nursing	Biggar	Sep-19	Jun-20	tbd	14	
Electrician (Fall)	Swift Current	Sep-19	Jun-20	100	12	
Electrician (Winter)	Swift Current	Sep-19	Jun-20	100	12	
Electrician	Biggar	Sep-19	Jun-20	97	10	
Welding	Rosetown	Sep-19	Jun-20	97	12	
Welding	Swift Current	Sep-19	Jun-20	170	12	
Power Engineering - Third Class	Kindersley	Sep-19	Jun-20	67	12	
Power Engineering - Third Class	Swift Current	Sep-19	Jun-20	70	12	
Power Engineering - Fourth Class	Kindersley	Sep-19	Jun-20	111	18	
Power Engineering - Fourth Class	Swift Current	Sep-19	Jun-20	174	12	
Early Childhood Education	Swift Current	Sep-19	Jun-20	122.5 facilitated hrs	24	
Early Childhood Education	Warman	Sep-19	Jun-20	N/A	24	
Early Childhood Education	Whitecap	Sep-19	Jun-20	93 hours	24	
Youth Care Worker	Warman	Sep-19	Jun-20	150	22	
Continuing Care Assistant	Kindersley	Sep-19	Jun-20	N/A	24	
Continuing Care Assistant	Swift Current	Sep-19	Jun-20	N/A	24	
Continuing Care Assistant	Biggar	Sep-19	Jun-20	N/A	24	
Certificate in Introduction to Construction Trades	Rosetown	Sep-19	Jun-20	tbd	12	
Applied Certificate in Industrial Mechanics	Swift Current	Sep-19	Jun-20	tbd	12	
Certificate in Introduction to Construction Trades	Rosetown	Sep-19	Jun-20	tbd	12	
Applied Certificate in Industrial Mechanics	Swift Current	Sep-19	Jun-20	tbd	12	
Certificate in Rural Finance and Entrepreneurship	Kindersley/ Rosetown	Sep-19	Jun-20	tbd	40+	In response to the need for financial and managerial training. Located in the centre of Saskatchewan's farming community.

Note: Some of the program dates are subject to change.

Adult Basic Education Enrollment Management Plan for 2017-18

Post-Secondary Institution: Great Plains College

Date Submitted: _____

Page 1 of 2

Program Background				Partners	Program Information					Program Capacity		ECON Funding		Anticipated Funding Partners		Total
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date (dd/mm/yy)	Learner End Date (dd/mm/yy)	Total # of Learner Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	2016-17 ABE Grant Funding [A]	ECON ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]	Total Anticipated Program Funding [A+B+C+D]
Adult 12	Level 4	Biggar	Off-Reserve	Sunwest	5-Sep-17	24-May-18	144	5	720	12	12.3	\$65,800.00		\$38,383.00		\$104,183.00
Pre-12	Level 3	Biggar	Off-Reserve	Sunwest	5-Sep-17	26-Apr-18	115	5	575	10	8.2	\$19,094.00		\$23,228.67		\$42,322.67
	Levels 1/2	Biggar	Off-Reserve	Sunwest	5-Sep-17	26-Apr-18	115	5	575		0.0	\$19,094.00		\$23,228.67		\$42,322.67
Adult 12	Level 4	Kindersley	Off-Reserve	Sunwest	5-Sep-17	24-May-18	131	5.5	721	12	12.4	\$26,898.00		\$38,383.00		\$65,281.00
Pre-12	Level 3	Kindersley	Off-Reserve	Sunwest	5-Sep-17	26-Apr-18	115	5	575		0.0	\$21,026.00		\$23,228.67		\$44,254.67
	Levels 1/2	Kindersley	Off-Reserve	Sunwest	5-Sep-17	26-Apr-18	115	5	575		0.0	\$21,026.00		\$23,228.67		\$44,254.67
Adult 12	Level 4	Warman	Off-Reserve		5-Sep-17	25-May-18	161	5.5	886	18	22.8	\$65,760.00	\$14,953.00		\$38,383.00	\$119,096.00
Pre-12	Level 3	Warman	Off-Reserve		5-Sep-17	25-May-18	161	5.5	886	15	19.0	\$29,125.05	\$7,476.00		\$23,228.67	\$59,829.72
	Levels 1/2	Warman	Off-Reserve		5-Sep-17	25-May-18	161	5.5	886		0.0	\$29,123.25	\$7,476.00		\$23,228.67	\$59,827.92
									0		0.0					\$0.00
								47	6,397	67	74.7	\$296,946.30	\$29,905.00	\$169,680.68	\$84,840.34	\$581,372.32

* Discrete programs that may be offered in addition to programs funded by 2017-18 ABE Grant - subject to approval.

2017-18 Program Delivery Projections		Comments: We also have General Academic Studies running at each location. Levels 1, 2 and 3 run out of same classroom in Biggar and Warman. Therefore, seat capacity is across these levels. For consistency we have listed seat capacity in the Level 3 program which traditionally has the highest enrolments out of the 3 levels. Kindersley is a multi-level classroom. Therefore, seat capacity is across all levels. In this case we have listed the seat capacity of the program for Level 4. Seat capacity is always listed as FT seats. Therefore, there could be more individuals occupying these seats when part time students are involved. It should be noted that grant funding only covers the cost of the instructor and EA supports in off-reserve locations. All other program costs in off-reserve locations are paid through school division dollars.
Levels 1/2	6	
Level 3	6	
Level 4	6	
GED Prep Formal	Not allowed	
GED Prep Informal	Not allowed	
EAL	See ESL Appendix	
TOTAL	18	

Adult Basic Education Enrollment Management Plan for 2017-18

Post-Secondary Institution: Great Plains College

Date Submitted:

Page 2 of 2

Program Background				Partners	Program Information					Program Capacity		ECON Funding		Anticipated Funding Partners		Total
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Learner Start Date (dd/mm/yy)	Learner End Date (dd/mm/yy)	Total # of Learner Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	2016-17 ABE Grant Funding [A]	ECON ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]	Total Anticipated Program Funding [A+B+C+D]
Adult 12	Level 4	Maple Creek	Off-Reserve	Chinook, Nekaneet	5-Sep-17	25-May-18	158	5.5	869	18	22.3	\$90,862.00		\$38,383.00		\$129,245.00
Pre-12	Level 3	Maple Creek	Off-Reserve	Chinook, Nekaneet	2-Oct-17	25-May-18	112	5	560	15	12.0	\$31,336.00		\$23,228.67		\$54,564.67
	Levels 1/2	Maple Creek	Off-Reserve	Chinook, Nekaneet	2-Oct-17	25-May-18	112	5	560		0.0	\$31,336.00		\$23,228.67		\$54,564.67
Adult 12	Level 4	Swift Current	Off-Reserve	Chinook	5-Sep-17	25-May-18	161	5.5	886	25	31.6	\$135,034.00		\$38,383.00		\$173,417.00
Pre-12	Level 3	Swift Current	Off-Reserve	Chinook	5-Sep-17	26-Apr-18	115	5	575	15	12.3	\$42,242.00		\$23,228.67		\$65,470.67
	Levels 1/2	Swift Current	Off-Reserve	Chinook	5-Sep-17	26-Apr-18	115	5	575		0.0	\$42,242.00		\$23,228.67		\$65,470.67
Adult 12	Level 4	Whitecap	On-Reserve	Whitecap Dakota FN	18-Sep-17	17-May-18	115	4	460	6	3.9	\$65,183.50				\$65,183.50
Pre-12	Level 3	Whitecap	On-Reserve	Whitecap Dakota FN	18-Sep-17	17-May-18	115	4	460	6	3.9	\$32,591.75				\$32,591.75
	Levels 1/2	Whitecap	On-Reserve	Whitecap Dakota FN	18-Sep-17	17-May-18	115	4	460		0.0	\$32,591.75				\$32,591.75
									0		0.0					\$0.00
								43	5,405	85	86.2	\$503,419.00	\$0.00	\$169,680.68	\$0.00	\$673,099.68

* Discrete programs that may be offered in addition to programs funded by 2017-18 ABE Grant - subject to approval.

In the chart below, please enter the total # of programs in each program category planned for 2017-18.

2017-18 Program Delivery Projections		Comments: We also have General Academic Studies running at each location. Levels 1, 2 and 3 run out of the same classroom in Maple Creek, Swift Current and Whitecap. For consistency we have listed seat capacity in the Level 3 program which traditionally has the highest enrolments out of these 3 levels. In Maple Creek we are also running Ready for Work as well. the potential enrolments in this program have been captured within the Pre-12 program. Seat capacity is always listed as FT seats. Therefore, there could be more individuals occupying these seats when part time students are involved. It should be noted that the grant funding only covers the cost of the instructor and EA supports in off-reserve locations. All other program costs in off-reserve locations are paid through school division dollars. The off-reserve allocation supports the entire costs of the Whitecap ABE program.
Levels 1/2	6	
Level 3	6	
Level 4	6	
GED Prep Formal	Not allowed	
GED Prep Informal	Not allowed	
EAL	See ESL Appendix	
TOTAL	18	

Adult Basic Education Enrollment Management Plan for 2018-19

Post-Secondary Institution: Great Plains College

Date Submitted: _____

Page 1 of 2

Program Details				Partners	Learner Program Length		Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date	Learner End Date	Seat Capacity
Adult 12	Level 4	Biggar	Off-Reserve	Sunwest	Sept 4 2018	May 24 2019	12
Pre-12	Level 3	Biggar	Off-Reserve	Sunwest	Sept 4 2018	April 25 2019	10
	Levels 1/2	Biggar	Off-Reserve	Sunwest	Sept 4 2018	April 25 2019	
Adult 12	Level 4	Kindersley	Off-Reserve	Sunwest	Sept 4 2018	May 24 2019	12
Pre-12	Level 3	Kindersley	Off-Reserve	Sunwest	Sept 4 2018	April 25 2019	
	Levels 1/2	Kindersley	Off-Reserve	Sunwest	Sept 4 2018	April 25 2019	
Adult 12	Level 4	Warman	Off-Reserve		Sept 4 2018	May 24 2019	18
Pre-12	Level 3	Warman	Off-Reserve		Sept 4 2018	May 24 2019	15
	Levels 1/2	Warman	Off-Reserve		Sept 4 2018	May 24 2019	
							67

In the chart below, please enter the total # of programs in each program category projected for 2018-19.

2018-19 Program Delivery Projections		Comments:
Levels 1/2	6	
Level 3	6	
Level 4	6	
GED Prep Formal	Not allowed	
GED Prep Informal	Not allowed	
EAL	See ESL Appendix	
TOTAL	18	

Adult Basic Education Enrollment Management Plan for 2018-19

Post-Secondary Institution: Great Plains College

Date Submitted: _____

Page 2 of 2

Program Details				Partners	Learner Program Length		Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date	Learner End Date	Seat Capacity
Adult 12	Level 4	Maple Creek	Off-Reserve	Partners	Sept 4 2018	May 24 2019	18
Pre-12	Level 3	Maple Creek	Off-Reserve	Chinook, Nekaneet	Sept 4 2018	April 25 2019	15
	Levels 1/2	Maple Creek	Off-Reserve	Chinook, Nekaneet	Sept 4 2018	April 25 2019	
Adult 12	Level 4	Swift Current	Off-Reserve	Chinook, Nekaneet	Sept 4 2018	May 24 2019	25
Pre-12	Level 3	Swift Current	Off-Reserve	Chinook	Sept 4 2018	April 25 2019	15
	Levels 1/2	Swift Current	Off-Reserve	Chinook	Sept 4 2018	April 25 2019	
Adult 12	Level 4	Whitecap	On-Reserve	Chinook	Sept 17 2018	May 16 2019	6
Pre-12	Level 3	Whitecap	On-Reserve	Whitecap Dakota FN	Sept 17 2018	May 16 2019	6
	Levels 1/2	Whitecap	On-Reserve	Whitecap Dakota FN	Sept 17 2018	May 16 2019	
				Whitecap Dakota FN	Sept 17 2018	May 16 2019	
							85

In the chart below, please enter the total # of programs in each program category projected for 2018-19.

2018-19 Program Delivery Projections		Comments:
Levels 1/2	6	
Level 3	6	
Level 4	6	
GED Prep Formal	Not allowed	
GED Prep Informal	Not allowed	
EAL	See ESL Appendix	
TOTAL	18	



Adult Basic Education Enrollment Management Plan for 2019-20

Post-Secondary Institution: Great Plains College

Date Submitted: _____

Page 1 of 2

Program Details				Partners	Learner Program Length		Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date	Learner End Date	Seat Capacity
Adult 12	Level 4	Biggar	Off-Reserve	Sunwest	Sept 3 2019	May 23 2020	12
Pre-12	Level 3	Biggar	Off-Reserve	Sunwest	Sept 3 2019	April 24 2020	10
	Levels 1/2	Biggar	Off-Reserve	Sunwest	Sept 3 2019	April 24 2020	
Adult 12	Level 4	Kindersley	Off-Reserve	Sunwest	Sept 3 2019	May 23 2020	12
Pre-12	Level 3	Kindersley	Off-Reserve	Sunwest	Sept 3 2019	April 24 2020	
	Levels 1/2	Kindersley	Off-Reserve	Sunwest	Sept 3 2019	April 24 2020	
Adult 12	Level 4	Warman	Off-Reserve		Sept 3 2019	May 23 2020	18
Pre-12	Level 3	Warman	Off-Reserve		Sept 3 2019	May 23 2020	15
	Levels 1/2	Warman	Off-Reserve		Sept 3 2019	May 23 2020	
							67

In the chart below, please enter the total # of programs in each program category projected for 2019-20.

2019-20 Program Delivery Projections		Comments:
Levels 1/2	6	
Level 3	6	
Level 4	6	
GED Prep Formal	Not allowed	
GED Prep Informal	Not allowed	
EAL	See ESL Appendix	
TOTAL	18	

Adult Basic Education Enrollment Management Plan for 2019-20

Post-Secondary Institution: Great Plains College

Date Submitted: _____

Page 2 of 2

Program Details				Partners	Learner Program Length		Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date	Learner End Date	Seat Capacity
Adult 12	Level 4	Maple Creek	Off-Reserve	Chinook, Nekaneet	Sept 3 2019	May 22 2020	18
Pre-12	Level 3	Maple Creek	Off-Reserve	Chinook, Nekaneet	Sept 3 2019	April 23 2020	15
	Levels 1/2	Maple Creek	Off-Reserve	Chinook, Nekaneet	Sept 3 2019	April 23 2020	
Adult 12	Level 4	Swift Current	Off-Reserve	Chinook	Sept 3 2019	May 22 2020	25
Pre-12	Level 3	Swift Current	Off-Reserve	Chinook	Sept 3 2019	April 23 2020	15
	Levels 1/2	Swift Current	Off-Reserve	Chinook	Sept 3 2019	April 23 2020	
Adult 12	Level 4	Whitecap	On-Reserve	Whitecap Dakota FN	Sept 16 2019	May 14 2020	6
Pre-12	Level 3	Whitecap	On-Reserve	Whitecap Dakota FN	Sept 16 2019	May 14 2020	6
	Levels 1/2	Whitecap	On-Reserve	Whitecap Dakota FN	Sept 16 2019	May 14 2020	
							85

In the chart below, please enter the total # of programs in each program category projected for 2019-20.

2019-20 Program Delivery Projections		Comments:
Levels 1/2	6	
Level 3	6	
Level 4	6	
GED Prep Formal	Not allowed	
GED Prep Informal	Not allowed	
EAL	See ESL Appendix	
TOTAL	18	

Appendix D - Colleges English as a Second Language Enrolment Plan 2017-18

College: Great Plains College

Funding

2016-17 ESL Funding Carry Over:	\$	-
Total Funding from ECON:	\$	128,000.00
Total Funding from IRCC:	\$	254,000.00
Total Other Funding:	\$	-

Total \$ 382,000.00

Classroom-Based Instruction								
Outcomes				Acceptability Level				
Students have the English language skills needed to independently perform day to day interactions within their community				25% of active students will achieve growth in a Canadian Language Benchmark level; 40% of active students will achieve growth in at least one CLB skill level.				
Students are referred to services or resources and linked to community activities and networks, based on identified needs and goals				80% of students will participate in a real-life learning opportunity				
Students identify settlement, integration and language learning needs, barriers and strengths and set clear and realistic goals				80% of students identify language learning goals				
Students obtain information, resources, tools and services that are coordinated and responsive to their needs				60% of students will fulfill language learning goals				
Community	Name of Class	Hours / Week	Seats / Class	Weeks / Year	Total No. Hours	70% Target Participation Rate	Blended	Qualified Teacher
Frontier	Frontier	6	8	34	1632	1142.4	no	yes
Gravelbourg	Gravelbourg	6	8	32	1536	1075.2	no	yes
Outlook	Outlook	6	8	34	1632	1142.4	no	no
Rosetown	Rosetown	6	8	32	1536	1075.2	no	yes
Swift Current	Swift Current Basic	6	8	34	1632	1142.4	no	yes
Swift Current	Swift Current Blended	3	8	34	816	571.2	yes	yes
Warman	Warman Basic	6	8	34	1632	1142.4	no	yes
Warman	Warman Blended	3	8	34	816	571.2	yes	yes
			8		0	0		
			8		0	0		

Canadian Language Benchmarks Placement Test Assessments

Appendix D - Colleges English as a Second Language Enrolment Plan 2017-18

Target number of CLBPT Assessments for non IRCC eligible students: 60

Referrals to On-Line English

Target number of referrals of eligible students to ECON On-Line English: 35

Conversation Circles

Outcomes	Acceptability Level
Participants have the English language skills needed to independently perform day to day interactions within their community	80% of participants will report increased confidence in communicating in day to day interactions within their community
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and goals	80% of participants will report increased understanding of, and participation in, community resources, activities and networks
Participants have the English language skills needed to independently perform day to day interactions within their community	100% of participants who are eligible for On-Line English will be referred to On-Line English

Community	Hours / Week	No. of Seats	Weeks / Year
Biggar	2	15	28
Gull Lake	2	15	28
Kindersley	2	15	28
Maple Creek	2	15	28
Ponteix	2	15	28
Prelate	2	15	28
Swift Current & SC summer	2	15	28
Outlook	2	15	28
Shaunavon	2	15	28

great plains
college

1 (866) 296-2472
greatplainscollege.ca

KINDERSLEY CAMPUS

Box 488, 514 Main Street
Kindersley, SK S0L 1S0 P |
(306) 463-6431
F | (306) 463-1161

ROSETOWN PROGRAM CENTRE

Box 610, 1005 Main Street
Rosetown, SK S0L 2V0
P | (306) 882-4236

SWIFT CURRENT CAMPUS

129 2nd Avenue NE
Swift Current, SK S9H 2C6
P | (306) 773-1531
F | (306) 773-2384

MAPLE CREEK PROGRAM CENTRE

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

WARMAN CAMPUS

Box 1001, 201 Central Street
Warman, SK S0K 4S0
P | (306) 242-5377
F | (306) 242-8662

BIGGAR PROGRAM CENTRE

Box 700, 701 Dominion Street
Biggar, SK S0L 0M0
P | (306) 948-3363