



GREAT PLAINS COLLEGE

BUSINESS PLAN

2018-19

great plains
college



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Executive Summary

Over the next few years, Great Plains College will continue its journey toward achieving our vision of '*growth, prosperity and quality of life through education and training*' for all that work with our organization. The 2018-19 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.

Our 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 was rolled out early in the 2016-17 academic year and we continue to strive toward its goals.

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 has begun 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 Second Language program demand remains strong with programs spread throughout all geographic regions of the organization. Expanding 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. For 2018-19 we have received funding for our Kindersley and Rosetown locations. 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 small surplus budget for our 2018-19 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 may be needed in the future to control the college budget.

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

- Continued economic instability and impact on the resource sector. This will have a direct effect on funding given fiscal deficit 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, 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.
- 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 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 2018-19 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: 2018-19 Targets

The charts below show the objectives, performance and success measures planned for 2018-19 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	
Government of Saskatchewan Goals: <ul style="list-style-type: none"> • <i>Students succeed in post-secondary education (Advanced Ed. 2018-19 Work Plan).</i> • <i>Meet the post-secondary education needs of the province (Advanced Ed. 2018-19 Work Plan).</i> • <i>Increase the number of international post-secondary students studying in Saskatchewan by at least 75 per cent by 2020 using baseline of 2012 (Advanced Ed. 2018-19 Performance Measures).</i> • <i>Increase the number of indigenous students by 60 per cent by 2021 using baseline of 2013 (Advanced Ed. 2018-19 Performance Measures).</i> • <i>Saskatchewan's employment rate remain higher than the national average (Advanced Ed. 2018-19 Performance Measure).</i> 	
Objective	GPC 2018-19 Key Performance Measures
1. <i>Improve pathways to meaningful employment or further education.</i>	<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 (2013-16): 80% <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 (2014-17): 78% <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: 65% 3-year baseline average (2013-16): 66% <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: 30% 3-year baseline average (2014-17): 29% <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p>

<p>4. <i>Inform prospective students of educational choices through marketing, communication and recruitment.</i></p>	<p>KPM: Percentage institute credit students retained until completion or graduation. Target: 90% 3-year baseline (2013-16): 86% (441/512) <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: 70% 3-year baseline (2013-16): 69% (145/210) <i>(Source: GPC Student Information System Key Performance Indicators)</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 September 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 September individual seats available) <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p>KPM: Number of new visitors to the website: Target: 51,429 (increase of 5%) 1-yr baseline: 48,980 (July 1, 2016-July 1, 2017) <i>(Source: Google Analytics)</i></p>
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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	
<p>Government of Saskatchewan Goals:</p> <ul style="list-style-type: none"> • Employers have access to the right people with the right skills, at the right time (<i>Immigration & Career Training 2018-19 Work Plan</i>) • Meet the post-secondary education needs of the province (<i>Advanced Ed. 2018-19 Work Plan</i>). • Saskatchewan's employment rate remain higher than the national average (<i>Advanced Ed. 2018-19 Performance Measure</i>) 	
Objective	GPC 2018-19 Key Performance Measures
1. Identify and deliver quality programs and training to meet regional industry needs.	<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 (2013-16): 80% <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 (2014-17): 78% <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 (2013-16): 97% <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% 1-year baseline (2016-17): 89% <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: Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College. Target: 95% 1-year baseline (2016-17): 98% <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p>KPM: Number of partnerships that contribute to business development and program delivery.* Target: 103 (increase of 5%) 1-year baseline (2017-18): 98 <i>*Partnerships include brokering institutions, donors, ministry contracts and MOU agreements.</i></p>
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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	
<p>Government of Saskatchewan Goals:</p> <ul style="list-style-type: none"> • <i>Saskatchewan is an attractive place for its residents to build their careers (Ministry of Immigration and Careers Training 2018-19 Work Plan)</i> 	
Objective	GPC 2018-19 Key Performance Measures
<p>1. <i>Promote a safe, collaborative and respectful work environment.</i></p> <p>2. <i>Encourage professional growth to build organizational capacity.</i></p> <p>3. <i>Recognize employee's contributions.</i></p>	<p>KPM: Percentage of in-scope staff trained in Violence Risk and Threat Assessment (VTRA). Target: 95% 2-year baseline (2016-18): 88% <i>(Source: GPC HR records)</i></p> <p>KPM: Percentage of eligible staff and out-of-scope management who access professional development opportunities Target: 65% 4-year baseline (2013-17): 61% <i>(Source: GPC HR records)</i></p> <p>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></p>

4. <i>Improve internal communications</i>	KPM: Response rate of eligible participants to internal college climate survey. Target: N/A No baseline exists, future initiative.
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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	
Government of Saskatchewan Goals: <ul style="list-style-type: none"> • <i>Meet the post-secondary education needs of the province (Advanced Ed. 2018-19 Work Plan).</i> • <i>Saskatchewan's post-secondary sector is accountable and sustainable (Advanced Ed. 2018-19 Work Plan)</i> 	
Objective	GPC 2018-19 Key Performance Measures
1. <i>Increase external funding to assist with institutional operations and programming.</i>	KPM: % of non-base funded revenue to total revenue* Target: 35% 3-year Baseline (2014-17): 33% <i>*Base-funded includes all funding allocations which are identified in the annual budget letter.</i> <i>(Source: GPC financial records)</i> KPM: Annual revenue from donations and fundraising activities. Target: \$145,000* <i>*Please note: This does not include matching dollars provided by the Government of Saskatchewan)</i> 1-year baseline (2016-17): \$138,469 <i>(Source: GPC financial records)</i>

<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: 4,000 3-year Baseline (2014-17): 2,906 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Institute credit enrolment (distinct FT and PT enrolments) Target: 575 3-year Baseline (2014-17): 512 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Adult Basic Education–ABE credit enrolment (distinct total FT and PT enrolments) Target: 220 3-year Baseline (2014-17): 210 <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 (2014-17): 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: 450 3-year baseline (2014-17): 441 <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 (2014-17): 145 <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% 2-year baseline (2015-17): 97% <i>(Source: 60-90 Day follow-up Fast Consulting)</i></p>
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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 (typically volleyball and basketball), 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. The problem of cracked floor joists, eroded structural supports and deteriorating brick walls, which became a safety concern, has now been addressed through Phase I PMR funding. For Phase II, the floor will need to be replaced and the space, in general, renovated. Over the next three years, the college envisions project support through federal funding, the strategic Preventative Maintenance and Renewal Fund (PMR) combined with some targeted fundraising. Preliminary architectural and engineering assessments have been conducted and PMR funding for Phase 1 of this project has been received. Those renovations have been completed. 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—addressed 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: Federal, 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. 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 2017-18, hosted events on each of its campuses and regional centres.

Timeframe: 2018-19 through to 2020-21

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

Funding: Existing program and operating dollars, small grants.

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

SUNDOGS ATHLETICS & RECREATION

Through its varsity teams and potential programs and services, SunDogs Athletics and Recreation is positioned to be a vital contributor to Great Plains College's objectives to increase student extra-curricular activities. This will enhance the academic experience at the college and cultivate new contributors while stewarding current donors, which will ultimately grow and sustain the athletics program. Objectives relating to the enrichment of student learning experiences, improving potential pathways to further education and student recruitment may also be augmented.

A three-year strategic plan for the SunDogs Athletics and Recreation department was developed and approved in March 2018. In it, a specific "game plan" has been outlined that identifies measurable goals and outcomes under its four strategic pillars which are to:

- Optimize the student-athlete experience;
- Excel in the delivery of varsity athletics programs;
- Value athletics staff and;
- Build and enhance athletics partnerships.

Timeframe: 2018-19 through to 2020-21

Outcomes: Achieving the objectives outlined within each strategic pillar, including the increase of varsity teams and dollars raised.

Funding: Existing program and operating dollars, fundraising, sponsorships and donor support.

Cost Implications: Successful initiatives will depend upon sustainable funding and partnership contribution.

STUDENT DISABILITIES AND SUPPORTS

In the past several years between 100 and 115 students have self-declared a disability on campus (*Source: GPC Annual Report and OCSM*). Beyond those that have self-declared, there are many others who present with numerous barriers within the classroom but do not formally declare. Having the capacity to support the variety of needs has become increasingly difficult with the resources available and we encourage additional supports to be provided to institutions that will allow us to create a learner environment conducive to promoting student success.

Despite the challenges we have made numerous inroads on enhancing the services and supports including, but not limited to:

Violence Threat Risk Assessment (VTRA): Institutionally, we have invested heavily in ensuring each of our locations and employees has a base level of training in identifying and responding to potentially threatening behavior. This has been incredibly valuable in mitigating and supporting learners and colleagues that have found themselves in difficult situations.

This has led to more effective relationships with partners allowing employees to refer learners to the appropriate supports necessary. Most recently, we were pleased to sign on to the Saskatoon and Area Community Threat Assessment and Support Protocol, along with new partners, Whitecap Dakota First Nation and Saskatchewan Indian Institute of Technology. We plan to continue this investment in VTRA in 2018-19.

Student Adviser Toolkits: We do not have the resources or the volume of need to feasibly invest in learning specialists in each location. Therefore, we are heavily dependent on referral services. However, first-line response and support for students must be built from internal capacity. In order to ensure these staff are well equipped to provide these first-line efforts we have been investing heavily with in-service activities that will ensure further tools. Recent investments have included equipping Student Advisers with Mental Health First Aid (MHFA) and ASIST training.

Student Health and Dental: For several years we have provided a comprehensive health and dental benefits package to eligible full-time students on campus. In 2018-19, the package is expanding to include a Mental Health and Wellness add-on, which will provide comprehensive services to all staff and students on campus. Included in this package is access to trained professional counselors and access to best tools and resources for support.

Suicide and Self Harm Prevention, Intervention and Postvention Protocol: A systematic approach for preventing, intervening and responding to incidents of suicide or self-harm has been a gap organizationally. Significant investment in researching best practices has occurred which will result in the implementation of this protocol in 2018-19.

We also understand that disability support funding from Ministry is moving away from multiple streams of support to a single access point. Great Plains College looks forward to working with Ministry toward this change in order to provide better support services to our learners.

Timeframe: 2018-19 through to 2020-21

Outcomes: Increased disability and wellness support for students.

Funding: Existing program and operating dollars, student fees, partnerships.

Cost Implications: Successful initiatives will depend largely on partnership expertise and contribution.

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: 2018-19 to 2020-21

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 2018-19 TO 2020-21

Great Plains College had a successful year in 2017-18 with a healthy enrolment that is projected to be slightly above its preceding three-year average (for distinct students). The partnership with Cypress Heath (now the Saskatchewan Health Authority) 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 continued growth in post-secondary program areas.

As well, there were several collaborative efforts with other post-secondary institutions that have shown great promise. First, in 2017-18 Great Plains College hosted representatives from First Nations University (FNU), Nekaneet First

Nation, Living Skies Casino, and Painted Hand Casino in 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. 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.

NEW PROGRAMS OFFERED IN 2018-19

CARPENTRY AND PRODUCTION LINE WELDING—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.

NEW PROGRAMS OFFERED IN 2019-20

DIPLOMA IN BUSINESS (MANAGEMENT)—Warman Campus

Great Plains College delayed this program until 2019-20 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.

CONTINUING CARE ASSISTANT (CCA)—Swift Current Campus

In partnership with Saskatchewan Health Authority and Cypress Regional Hospital, plans are underway to offer a full-time (FT) international cohort of the CCA program. This program may combine face-to-face and distance delivery, work placements in the regional hospital and long-term care facilities and work in partnership with the health authority to address employment demand for CCA's in Swift Current and surrounding region. This program is non-STA funded and will be delivered on a cost-recovery basis.

NEW PROGRAMS OFFERED IN 2020-21

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.

The greater Kindersley and Rosetown regions are among the leading agricultural areas in the province. For 2020-21 and beyond, other programs in agribusiness, rural finance and entrepreneurship and food production are being explored for implementation in this region.

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

ADULT BASIC EDUCATION (ABE) PROGRAMMING 2018-19 to 2020-21

Labor Market Analysis for ABE Programming at Great Plains College

The conference board of Canada states that a high-school diploma is the prerequisite stepping-stone to post-secondary education, which is increasingly deemed essential to success in the labour market. Evidence states that well-educated citizens are more actively engaged in society, make better choices about factors that affect their quality of life and earn higher incomes than those that are less educated (Source: Conference Board of Canada—www.conferenceboard.ca).

While the high school graduation rate for Saskatchewan student has improved, there leaves significant market demand for Adult Basic Education programming. Overall, Saskatchewan had a high school graduation rate of 76.5 per cent in 2016-17. Amongst First Nation, Inuit and Metis students the graduation rate was 43.2 per cent in 2016-17 (Source: Government of Saskatchewan September 22, 2017 news release).

Programming Intentions: Biggar Program Centre

A two-classroom model is expected to continue for 2018-19 with one classroom dedicated to Adult 12 programming and the other focussing on Levels 2, 3 and transition to Adult 12 activity. Demand for this program has been strong from the Biggar community and the broader region with specific demand from students commuting from Red Pheasant, Cando and Mosquito First Nation. We see ongoing need for this program as on-reserve unemployment rates remain high in Saskatchewan—30.9 per cent as of May 2016 (Source: Sask. Trends Monitor January 2018).

Programming Intentions: Kindersley Campus

A one-classroom multi-level model of delivery for ABE programming has existed at Kindersley Campus and will continue in 2018-19. Demand for programming has been steady from those transitioning from entry-level resource sector employment to career plans that require post-secondary programming. Additional demand has begun to emerge from newcomer students looking to pursue Canadian education.

Programming Intentions: Maple Creek Program Centre

The ABE demographic at Maple Creek Program Centre is composed of over 70 per cent First Nations or Métis students primarily commuting from Nekaneet First Nation. Extensive programming and supports have been developed within the program centre that has resulted in strong graduation rates from the program in the past several years. Offerings range from Level 2 through to Adult 12 including a very successful essential skills program that has been integrated within our ABE program. We will utilize this experience as we implement essential skills programs at other locations. Demand for all offerings remains strong and we expect to continue to offer in the upcoming three years.

Programming Intentions: Swift Current Campus

Swift Current has an Adult 12 program that has many part-time learners looking to upgrade high school marks or take courses they had not pursued in high school and now require for post-secondary admittance. Therefore, traditional set-up of the program has been to offer many courses to meet the academic demands from these learners. While this continues, we are seeing more inquiries and admissions from those entering at the Adult 10 level whose goal is to transition through to graduation or employment. Subsequently, we are continuing to adjust the program set-up to meet the needs of all learners as we enter the next three-year programming cycle including the addition of an essential skills program in 2018-19.

Programming Intentions: Warman Campus

The increasing demand for ABE programming has been most apparent at our Warman Campus with enrolments skyrocketing in the past several years. This trend is expected to continue as waitlists in the greater Saskatoon region continue to grow and demand from newcomers to Canada and previously home schooled individuals rises.

In response, Great Plains College has increased investment to ABE programming in Warman with a full suite of level 2 programming through to Adult 12 offerings. In 2018-19 an Essential Skills program will be added. If additional campus space can be achieved in 2019-20, we would also increase the seat capacity of Adult 12 as we are beginning to experience waitlists.

Programming Intentions: Whitecap Dakota First Nation

In partnership with Saskatoon Tribal Council and Whitecap Dakota First Nation (WDFN), we will offer an Adult 12 program on-reserve in 2018-19. The strengthening of this partnership in 2017-18 has allowed us to serve the learners in a more collaborative manner and we see this partnership as integral to the attraction and engagement of learners to this program.

WDFN is very proactive in their economic development activities with numerous projects at the stage of implementation. We will collaborate to launch an essential skills program where participants will engage in workplace practicums on reserve. Ideally, this leads to the attainment of employment for our graduates and the addressing of labor shortages that exist at WDFN.

Integration of Essential Skills Programming to Adult Basic Education Programming

Working alongside Ministry and educational partners, Great Plains College was pleased to participate in the revisions to the Essential Skills program. The removal of burdensome administration for the distribution of funding process will be of assistance in ensuring more of the dollars are providing services in the classroom for learners.

Learners are often coming to Great Plains College lacking the essential and employment skills required to attract and retain employment. This is demonstrated through provincial data which shows Saskatchewan lagging in the arena of essential skill attainment (see the chart below).

Source: Conference Board of Canada—2014

REPORT CARD											
Education Indicators: Adults and Work											
	Canada	N.L.	P.E.I.	N.S.	N.B.	Que.	Ont.	Man.	Sask.	Alta.	B.C.
Income advantage for college graduates	D	A	C	C	C	D	C	C	C	C	C
Income advantage for university graduates	D	A	B	C	A	C	C	D	C	D	D
Adult literacy skills											
Inadequate	C	D	C	D	D	D	C	C	C	C	C
High-level	C	D	C	C	D	D	C	C	D	B	B
Adult numeracy skills											
Inadequate	C	D-	C	D	D	C	C	C	D	C	C
High-level	C	D	C	C	D	C	B	C	D	B	B
Adult problem-solving skills											
Inadequate	C	D	D	C	D	D-	C	B	D-	C	B
High-level	B	D	D	A	C	C	A	B	C	A	A

Source: The Conference Board of Canada.

In 2018-19 we will utilize our Essential Skills allocation to integrate four programs into our Adult Basic Education offerings. Locations include: Maple Creek, Swift Current, Warman and Whitecap Dakota First Nation.

We expect our strong business relationships to allow for successful work practicums within each of these programs. Post-program employment is likely based on data showing high employment rates in both the Swift Current and Saskatoon regions—83.3 per cent (25 to 64 year olds) and 79.1 per cent (25 to 64 year olds) respectively (Source: Saskatchewan Trends Monitor January 2018).

The Approach

Best practices in adult learning theory indicate that programming must attempt to meet the individual learner where they are at in order for the educational environment to be conducive to learner success. We have incorporated this methodology into our approach at Great Plains College by ensuring we provide opportunity for academic achievement, essential and employment skill development and equipping the individual with life skills to address barriers within each ABE program.

Prior to program placement, each student establishes a career and learner plan that outlines their specific learning and career path including identification of both short and long-term goals. Potential barriers to success as well as early identification of potential solutions for addressing them are housed within the career and learning plan. Combined with a review of past educational attainment and placement testing, the admissions process leaves the staff who will work with the student with a guiding document to steer the learner's journey.

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 path. As we proceed with integrating Essential Skills programs into this programming array, we will add a testing component. Pre and post-Essential Skills assessments will occur to demonstrate the growth achieved. We look forward to consulting with Ministry and educational partners to determine the testing tool that will be utilized.

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.

Sustainability

For 2018-19 Adult Basic Education operations, we are accessing a small portion of ABE carryover reserve funds. Overall, however, we are fortunate to be in a stable financial position through strong relationships with our school divisions, First Nation bands and Ministry partners. The funding received from partners has supplemented our provincial allocation allowing for sustained programming and in fact growth in some programming areas such as essential skills.

The potential for change within the K-12 system and the tuition provided to us through school division contracts has the potential to impact to the long-term stability of the ABE programming array but we are in a solid position for 2018-19.

Note: See Appendix C 2018-19 to 2020-21 Multi-Year ABE Enrolment Management Plan and Appendix E PTA Forecast

ENGLISH AS A SUBSEQUENT LANGUAGE (ESL) PROGRAMMING

Newcomers to Canada are a growing demographic for Great Plains College with many accessing our language programs, while others pursue academic programming. In fact, in the Swift Current region alone, over 85 countries of origin are now living in the region (*Source: Southwest Newcomer Welcome Centre 2017 AGM*). We are seeing more demand throughout an increasing number of communities for services to newcomers.

This has led us to work collectively with other service providers and both federal and provincial governments to consider how we best serve learners. From this active dialogue, we have worked collectively to advocate for changes to policy and funding structures that will enhance our abilities to meet their changing needs. Our collective goal is to see an increasing share of investment by government to be given to small centre providers (population under 150,000 residents) whose newcomer landings are increasing at a higher rate proportionally to landings in large centres (*Source: IRCC presentation, Small Centres Conference March 2018 Red Deer Alberta*).

Several strides have been made in this regard already. With changing immigration policy and local sponsorship of refugees, the community of Swift Current has seen increased demand for CLB 1-3 (Stage 1) language programming. This increase has been experienced not only in sheer volume but also for the number of hours offer. Since January

2018, we have expanded offerings to include a full time language program for these learners at Swift Current campus. This program will continue in the 2018-19 program year and include child-care supports for learners.

We are also committed to ensuring more opportunities for programs that include language and academic components are available to newcomers. Saskatchewan remains starkly behind other provinces in the provision of this type of programming resulting in many newcomers in situations where past credential and experience is not used or in positions of underemployment. In the long-run this will harm our provincial economy as a recent report by the Centre for International Governance and Innovation reported that a one per cent increase in ethno cultural diversity in a workplace is associated with, on average, a 2.4 per cent increase in revenue.

In 2018-19, we will be working with a group of local welders to provide both theoretical components of welding instruction and language instruction. Significant exploration of this need, best practices and resources to be used and building capacity internally was already conducted in order to position us organizationally to offer this service. We look forward to evaluating the outcomes resulting from this offering.

We are also trying to work with our post-secondary institution and government partners to explore the programs that exist in other provinces that have the potential for meeting the needs of our Saskatchewan learners. This approach is effective as we would not 'reinvent' the wheel spending unnecessary dollars on program development but rather spend only on customizing programs to the Saskatchewan context. Great Plains College will be partnering with Immigration, Refugees and Citizenship Canada (IRCC) to put on the Post Secondary Institutes forum in fall 2018 which will see institutions from throughout western Canada share their current program offerings.

In addition to the preceding activity, we remain committed to the current program formats which are a) Portfolio Based Language Assessment (PBLA) classroom based face to face b) PBLA based blended programming through utilization of IT2Teach format and; c) Conversation classes to supplement online learning.

Fundamental to the success of our language learners are the ESL instructors. We have invested significantly in our personnel in the past few years resulting in a strong core group of instructors, facilitators and supports within our team. We will continue this investment in their education and will continue to advocate for means to increase their employment opportunities. One of our largest challenge remains that instructional contracts are part time in nature therefore, requiring many to have additional work in other industries to meet the costs of living.

One priority for moving this group to fuller employment is working with our funders to require the Centre for Excellence and Training in Ontario to employ Saskatchewan instructors for supporting the online learners from this province. We will be stressing the negotiation of this parameter with our provincial partners as they move towards contract renewal in 2020. Keeping Saskatchewan dollars invested in Saskatchewan people contributes to the strength of our economy. We look forward to working together to make this happen to benefit ESL programming and our learners moving forward.

Note: See Appendix D 2018-19 English as a Second Language Enrolment Plan

INTERNATIONAL

In response to labour market shortages, Great Plains College has embraced International Education. A Manager of Admissions and International was hired in March 2018 to focus on building the foundation for a successful International Program.

We have garnered much from the experience that Parkland College has in the International Education industry and their willingness to share information has been invaluable. A partnership was also forged with M Square Media, an agent management company that has access to numerous agent contacts primarily in India, Vietnam and the Philippines.

M Square Media facilitated the first Great Plains College International recruitment trip in March 2018. This trip to the Philippines and India was primarily to introduce Great Plains College to the market, and meet agent partners. For the 2018-19 academic year we are on track to meet our international enrolment goal of 24 students in three program areas: Administrative Assistant and Business Diploma in Management at Swift Current Campus and Power Engineering at Kindersley Campus.

In 2018-19 we are accepting international students into three programs at two campuses. There are four seats available in the Administrative Assistant Program (Swift Current Campus), eight seats available in the Power Engineering Program (Kindersley Campus), and twelve seats available in the Business Diploma in Management Program (Swift Current Campus). For the 2019-2020 academic year our goal is to approximately double that number with the hope of expanding program options and campus locations to include Warman Campus, depending on the physical space available at that campus.

Great Plains College is committed to providing an excellent experience for our international students, both academically and culturally. We have cultivated partnerships with the Newcomer Welcome Center, to ensure that the students will have the support that is required when settling in a new country. Further to that, we are committed to smooth transitions to employment, and have partnered with the Chamber of Commerce to provide ample opportunities to build confidence in students as well as employers.

Of utmost significance is the infusion of an international population into the classrooms at Great Plains College. The opportunity for domestic students to learn with, converse with, and befriend other students from around the world will likely become the most valuable aspect of this program.

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 are not limited to, Microsoft Excel, Microsoft Word and Wine Tasting.

Overall Program Projections

Program Categories	Projected Program Headcount and FLE's					
	2017-18 Forecast		2018-19 Budget		2019-20 Estimate	
	HC	FLE's	HC	FLE's	HC	FLE's
Institute Credit	550	325	560	330	570	335
Industry Credit	3,750	85	4,000	89	4,200	92
Industry Non-Credit	200	10	200	10	200	10
Adult Basic Education Credit	200	125	200	130	200	130
Adult Basic Education Non-Credit (inc. ESL and Essential Skills)	220	15	250	20	270	20
University	90	65	100	70	100	70
Total Headcount/FLEs	5,010	625	5,060	647	5,290	655

Section D: Human Resources

Staffing Levels

Overall staffing levels are expected to remain steady in 2018-19. Movement will occur from out-of-scope positions to in-scope positions, with the overall FTE increasing. A large portion of the increase is related to the additional English as a Second Language and Essential Skills program growth.

2017-18 Updated Projections

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
FTE	56.76	1.63	28.32	5.24	91.95
Employee Count	76	10	49	45	180

2018-19 Projections

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
FTE	59.29	1.2	30.38	5.63	96.50
Employee Count	73	7	57	43	180

Staff Counts	2016-17 Actuals	2017-18 Estimate	2018-19 PROJECTIONS
Out-of-scope salaries (Mgt)	12	13	13
Academic in-scope (Instructors)	42	49	57
Professional in-scope (Admin)	57	63	60
Other salaries (Out of Contract - Admin + Instructors)	59	55	50
Sub-total salaries and benefits	170	180	180

FTE Counts	2016-17 Actuals	2017-18 Estimate	2018-19 PROJECTIONS
Out-of-scope salaries (Mgt)	11.13	12.25	13.00
Academic in-scope (Instructors)	29.46	28.13	30.38
Professional in-scope (Admin)	46.59	44.51	46.29
Other salaries (Out of Contract - Admin + Instructors)	6.17	6.87	6.83
Sub-total salaries and benefits	93.35	91.76	96.50

Human Resources Activities

Hiring for the 2018-19 year appears to be consistent with previous years. The college anticipates difficulty in maintaining the capacity necessary to meet its goals due to challenges in filling vacancies, covering workload and replacing/transferring organizational knowledge with retirements and leaves.

Great Plains College will continue to encourage staff to participate in professional development and in-service opportunities. Our in-service focus will continue to enhance our Respect in the Workplace, Violence Threat Risk

Assessment (VTRA) and Instructional Skills Workshop initiatives. In addition, we anticipate providing additional mental health support training to our student services staff.

Human Resources will continue to focus on performance management initiatives and achievement of the identified organizational goals. Human Resource policies scheduled for review in 2018-19 include: Sexual Assault, Working Alone, Whistleblower, Relocation Assistance and Criminal Record Check policies.

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, and we are in the midst of bargaining, so we are hopeful that we will have a new agreement in place prior to the 2018-19 fiscal year.

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 2020-21.
- Growth in international enrolments.
- 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.

In 2018-19, the college does not see any significant deterioration in existing reserve levels. This is due to the college's ability to generate revenue from sources other than provincial funding. Our operating surplus in 2019 is a direct result of our investment into an international student program and is dependant on the success of this program as well as the continued success in our industry credit and non-credit programing and other smaller revenue streams.

By 2019-20 if there is not further investment in the college by the province, we will start to see the deterioration of our reserves as we use the reserves for the projects that they were intended to fund. The escalating costs of infrastructure renewal, technology advancement, program growth and equipment replacement will continue to demand the use of reserves and challenge the 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 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 may not be enough beyond 2018-19. Without additional funding, more aggressive measures may need to be employed to control the college budget, such as reductions in programming and services. 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.
- Continue to examining all areas for further efficiencies including areas such as travel, materials and supplies, event supplies, non-capital equipment, computer and information technology, professional development and other operational costs.
- Continue to collaborate with the provincial CEO, SAO and SBO committees to find synergies and explore cost sharing initiatives.

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

The college consists of six locations, more than 350 computers, 30 Smartboards and Smart TVs, 4 physical and 16 virtual servers, backup systems and numerous projectors, mobile devices, copiers, video equipment, phone systems and other devices. In addition to maintenance of the physical infrastructure, the IT department also must focus on upgrading software products, maintaining licensing requirements and containing and assessing security risks, all the while also focusing on policy updates, disaster recovery, future planning and continual training of not only the IT team but staff and students as well.

Accomplishments in 2017-18 include:

- Upgrade to Exchange 2016
- Upgrade Moodle to 2.6.1
- Planning and setup of ManageEngine ServiceDesk Plus
- Implementation of Full Circle Budget within the GP accounting system
- Development of Charitable Receipt module in GP accounting system

- Initiation IT Review and Assessment
- Tutoring via Skype in Adult Basic Education (ABE)
- Continued development of IT policy and disaster recovery documentation
- Continued measures to increased security awareness
- Maintenance of 5-year Replacement Plan

In 2018-19 and beyond we will focus on:

- Implementation of recommendations of IT Review and Assessment
- Roll out of ServiceDesk to staff and students
- Implementation Office365 for students
- Upgrade to Microsoft Dynamics GP2018 accounting system
- Increased security measures including training staff on acceptable use and recognition of threats
- Continued development and updating of IT policies, guidelines and disaster recovery documentation
- Continued exploration of module expansion and tools in the GP Accounting System
- Continue research of mobile management tools
- 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 initiatives
- Research and implement phone system improvement in the Swift Current Campus

Estimated major anticipated future investments

We currently do not anticipate any major future expenditures on equipment and software other than regular rotation of equipment, however as we continue our IT Review and Assessment project we anticipate that we will identify areas where additional resources will be required in order to mitigate risks or significantly improve service standards.

Technologies advance at a very rapid pace, a continuing focus of the team continues to be emerging technologies and the desire to continually evolve to meet the demand of today's youth including students and staff. Upgrading of information technology equipment and software requires much resourcing and education in order to meet today's demands while maintaining a secure environment. Staff strive to meet these challenges on a daily basis and the college will continue to focus on areas of highest risk, change management, threat detection 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.

One 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 and in need of renovation of 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.

Our most critical and pressing need at the moment is expansion of space at the Warman Campus. Usage of the Warman campus has grown exponentially creating challenges for program scheduling. We anticipate space needs for our programming and services at this facility to be very tight in the immediate future. We will soon require additional space to meet enrolment demand in ABE, post-secondary programming and international students.

Our Kindersley Campus 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 \$					
						Year 1	Year 2	Year 3	Year 4	Year 5	Next 5 Years
Warman Campus expansion	LEASED – PARTNERSHIP	Discussion underway with potential partners to expand campus.	VERY HIGH	\$1,000,000 (Renovations)	50%	50%					This project is at discussion stage only. Funding would need to come from Ministry of Advanced Ed. and/or private partnership.
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	MEDIUM	\$TBD							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
Totals				\$1,000,000							

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

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund 17-18	Ministry Fund \$		
						Year 1 2017-18	Year 2 2018-19	Year 3 2019-20
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. COMPLETED – PHASE 1	HIGH	\$2,349,000	\$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 front office reno's. PMR received – doors only	HIGH	\$100,000	\$50,000			\$7,500
Swift Current – Old heating system	OWNED	Heating system for old part of building needs replacement. It is approx. 50 yrs. old, erratic & inconsistent	MEDIUM	\$200,000 Estimate only, timing unknown	\$100,000			\$100,000
Swift Current - 2 nd nursing arts lab	OWNED	Repurpose unused shower room to small nursing lab. High demand programs (PN, CCA)	LOW	\$150,000 Estimate only, timing unknown	\$75,000			\$75,000
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				\$3,639,000	\$577,500	\$195,000		\$215,000

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	1,480 sq. ft.	June 30, 2018	\$12,240	Renew
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, 2026	\$25,328 Under negotiation	Renew and expand footprint
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 2018-19

Great Plains College is projecting to deliver programs and services in 2018-19 of approximately \$12 million. This will create an overall deficit of \$385,008, however once we remove the effect of amortization, the college anticipates a surplus operating budget for the 2018-19 year of \$100,692.

Great Plains College Skills Training Allocation (STA) usage in 2018-19 adheres entirely to the new STA policy and procedure manual. We are projecting to expend 96 per cent of our full allocation in 2018-19 and through planned program expansion we expect to utilize our full allocation and draw down on our accumulated STA surplus in the next few years.

The college is also in full compliance with the updated Adult Basic Education (ABE) policy which is now implemented for the 2018-19 year. 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.

In the 2018-19 year, the college is moving forward with plans to recruit international students. These anticipated projections play a major role in the colleges ability to present a surplus budget for 2019. This has been one way that the college has been able to diversify and look for other streams of revenue as operating costs continue to rise with no corresponding increase in funding dollars.

We have achieved a surplus budget not only through decreasing costs wherever possible but by also advancing on other forms of revenue such as international students as mentioned above, focusing on industry credit and non-credit programming and any other opportunities that may come forward. We continue to worry about our ability to ensure that appropriate services and programs are offered into the future as our capacity to invest in technology, infrastructure and enhanced programming is dependent on maintaining our accumulated reserves for these purposes.

The following assumptions have been incorporated into the budget estimates for 2018-19:

- The college has incorporated all funding as outlined in our letter of funding provided by the Saskatchewan budget announcement. All other sources of revenue, known and potential, have been calculated and included based on a strong likelihood that events will occur.
- Staffing for both administrative and instructional staff were budgeted based on maintaining consistent levels with 2018-19, with the exception of planned staffing adjustments detailed under Human Resources. Anticipated salary increases were factored into the salary and benefit calculations assuming 0.5 per cent increase September 1, 2018, 0.5 per cent increase March 1, 2019, and 2 per cent September 1, 2019. We estimate these increases will add additional salary and benefit costs of approximately \$46,000 in 2018-19 and a further \$157,000 in 2019-20. Negotiations for the Collective Bargaining Agreement and Staff Association agreements are currently underway.
- The 2018-19 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 continued fiscal restraint measures. All expenditure estimates have been reasonably calculated based on the current information available.
- Ongoing replacement and repair of equipment and facilities will utilize the \$54,500 in preventative maintenance and renewal funding provided to Great Plains College in 2018-19.

PART B: FINANCIAL IMPACTS OF IDENTIFIABLE RISK ON 2018-19 BUDGET

While funding provided by the Government of Saskatchewan to Great Plains College is known for 2018-19, 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 2018-19.
- Slippage from planned expenditures can positively impact operations by lowering the overall costs and ultimately increasing the accumulated surplus.
- Staffing vacancies can result in operational savings.
- Other revenue streams, such as international student recruitment efforts, may prove to be more successful than anticipated contributing positively to the overall operating surplus.

Downside 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 2018-19.
- 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.
- Efforts to support other revenue streams, such as international recruitment efforts, may not be as successful as anticipated in the first year of the program.

Surplus Utilization/Deficit Management for 2018-19

While the college has planned a surplus operating budget for 2018-19, we do anticipate some movements within the various internally restricted reserves categories. We are planning on growing a reserve for capital advancements in the future as well as a reserve from our budgeted surplus to manage future anticipated deficits assuming that funding from the Ministry will not keep pace with increased costs in the coming years. We do not plan any material usage of reserve dollars in 2018-19. For further detail on reserve utilization please refer to Schedule 5 in our financial statements.

2019-20 Budget Forecast

The college continued with the assumption that funding levels in 2019-20 will remain at the same level as 2018-19 rates. We also assumed a 2% staffing cost increase and incorporated modest inflationary increases to operational costs and tuition revenues. With these factors in mind, we anticipate a small operational surplus of approximately \$47,000 before amortization in 2019-20. This surplus is dependent on the continued success of our international program which contributes significantly to this bottom line estimate.

If operational funding continues at this reduced rate into the foreseeable future, we will need to continually strive to find other revenue streams or reduce our levels of service in order to maintain a balanced budget. Increased funding levels will be needed in order to invest in any program growth, infrastructure improvements or make any technology advances.

NOTE: See Appendix A for the Projected Financial Statements.

2019-20 and 2020-21 OPERATIONS FORECAST AND GOVERNMENT BUDGET INPUT

1) Status Quo Programs/Services for 2019-20 and 2020-21

No injection of operational dollars would be required order to maintain the college operation at status quo for 2019-20 and 2020-21 including all locations, services, staffing and programming at 2018-19 levels. Note that this level of funding does not allow for any program growth, advancements in technology or investment in infrastructure. Without these types of investments, the ability of the college to continue to serve our students will start to deteriorate.

Assumptions built within the chart for the 2019-20 and 2020-21 forecasts:

- A 2 per cent tuition increase for each year, 2019-20 and 2020-21;
- Estimated individual operating costs per program in 2019-20 and added a 1 per cent increase in operating expenses for 2020-21;
- A 2 per cent increase in salary for 2019-20 and 0 per cent in 2020-21 but included step and benefit increases as necessary; and
- An assumption that we maintain the same levels of international recruitment and other profit generating activities.

Table 1 Expenditure Level	2016-17 Actual	2017-18 Budget	2017-18 Estimate	Year 1 2018-19 Budget	Year 2 2019-20 Forecast	Year 3 2020-21 Forecast
Revenues						
- Operating Grant Funding	\$4,963,200	\$4,886,575	\$4,823,100	\$4,823,100	\$4,823,100	\$4,823,100
- Tuition	2,365,162	2,128,114	2,080,469	2,873,317	3,035,699	3,096,000
- Other Sources	4,251,589	4,024,410	4,095,771	4,274,813	4,147,481	4,149,481
Total Revenues	\$11,579,951	\$11,039,099	\$10,999,340	\$11,971,230	\$12,006,280	\$12,068,581
Expenditures						
- Out-of-Scope Salaries	\$1,031,842	\$1,170,354	\$1,189,242	\$1,275,785	\$1,286,164	\$1,293,881
- Academic In-Scope	2,132,571	2,131,834	2,118,626	2,314,100	2,383,301	2,397,601
- Professional In-Scope	2,864,304	2,796,372	2,735,420	2,881,375	2,940,133	2,957,773
- Other Salaries	355,962	357,771	472,028	467,742	444,619	447,287
- Benefits	1,116,435	1,151,742	1,157,264	1,232,984	1,266,464	1,274,063
Sub-total Salaries and Benefits	7,501,114	7,608,073	7,672,580	8,171,986	8,320,681	8,370,605
Other Operating Expenses	3,332,290	3,430,694	3,323,449	3,698,552	3,638,701	3,675,000
Total Expenditures	\$10,833,404	\$11,038,767	\$10,996,029	\$11,870,538	\$11,959,382	\$12,045,605
Annual Operating (Deficit) Surplus	\$746,547	\$332	\$3311	\$100,692	\$46,898	\$22,976

Supplementary salary detail template			
Detail of salary increase			
Salary in 2018-19 (from Table 1)	\$6,939,002		
Annual merit increases (step increases) + benefits	32,467		
Annual economic increases + benefits	53,041		
New positions added in 2019-20	29,707		
Projected Salary for 2019-20 (from Table 1)	\$7,054,217		
Staff Counts	2016-17 ACTUALS	2017-18 ESTIMATES	2018-19 PROJECTIONS
Out-of-scope salaries (Mgmt)	12	13	13
Academic in-scope (Instructors)	42	49	57
Professional in-scope (Admin)	57	63	60
Other salaries (Out of Contract - Admin + Instructors)	59	55	50
Sub-total salaries and benefits	170	180	180
FTE Counts	2016-17 ACTUALS	2017-18 ESTIMATES	2018-19 PROJECTIONS
Out-of-scope salaries (Mgmt)	11.13	12.25	13
Academic in-scope (Instructors)	29.46	28.13	30.38
Professional in-scope (Admin)	46.59	44.51	46.29
Other salaries (Out of Contract - Admin + Instructors)	6.17	6.87	6.83
Sub-total salaries and benefits	93.35	91.76	96.5

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming a small operating surplus in 2019-20 and 2020-21 and that no additional funding would be received to maintain programs and services at the same level as previous years, the below table demonstrates the affects on our internally restricted and unrestricted operating surplus.

In this scenario, we would see a steady decline in our internally restricted surplus as we use the reserves to fund the intended projects that the funds are restricted for. The college would not be able to build any further reserves to fund capital projects, maintain infrastructure or enhance programming plans.

<i>Table 2 Operating Surplus</i>	2016-17 Actual	2017-18 Budget	2017-18 Estimate	Year 1 2018-19 Budget	Year 2 2019-20 Forecast	Year 3 2020-21 Forecast
Internally Restr'd/Unrestr'd Op. Surplus (Start)	\$1,817,031	\$1,815,516	\$2,366,060	\$2,126,093	\$2,168,085	\$1,800,283
Internally Restr'd/Unrestr'd Op. Surplus (End)	\$2,366,060	\$1,794,748	\$2,126,093	\$2,168,085	\$1,800,283	\$1,391,259

2) 0% Funding Increase for 2019-20 and 2020-21

If the college does not receive any increase in operational funding for 2019-20 and 2020-21, we will still experience small operating surpluses of approximately \$46,898 in 2019-20 and \$22,976 in 2020-21. This level of funding does not provide for the realization of any growth opportunities for a minimum of two years and assumes that the college will continue to maintain other sources of funding, such as our new

international program, at the same levels we are anticipating for 2018-19 in order to sustain college core operations.

Assumptions built within the chart for the 2019-20 and 2020-21 forecasts:

- A 2 per cent tuition increase for each year, 2019-20 and 2020-21;
- Estimated individual operating costs per program in 2019-20 and added a 1 per cent increase in operating expenses for 2020-21;
- A 2 per cent increase in salary for 2019-20 and 0 per cent in 2020-21 but included step and benefit increases as necessary;
- Assumes we maintain the same levels of international recruitment and other profit generating activities.

Table 3 Expenditure Level	2016-17 Actual	2017-18 Budget	2017-18 Estimate	Year 1 2018-19 Budget	Year 2 2019-20 Forecast	Year 3 2020-21 Forecast
Revenues						
- Operating Grant Funding	\$4,963,200	\$4,886,575	\$4,823,100	\$4,823,100	\$4,823,100	\$4,823,100
- Tuition	2,365,162	2,128,114	2,080,469	2,873,317	3,035,699	3,096,000
- Other Sources	4,251,589	4,024,410	4,095,771	4,274,813	4,147,481	4,149,481
Total Revenues	\$11,579,951	\$11,039,099	\$10,999,340	\$11,971,230	\$12,006,280	\$12,068,581
Expenditures						
- Out-of-Scope Salaries	\$1,031,842	\$1,170,354	\$1,189,242	\$1,275,785	\$1,286,164	\$1,293,881
- Academic In-Scope	2,132,571	2,131,834	2,118,626	2,314,100	2,383,301	2,397,601
- Professional In-Scope	2,864,304	2,796,372	2,735,420	2,881,375	2,940,133	2,957,773
- Other Salaries	355,962	357,771	472,028	467,742	444,619	447,287
- Benefits	1,116,435	1,151,742	1,157,264	1,232,984	1,266,464	1,274,063
Sub-total Salaries and Benefits	7,501,114	7,608,073	7,672,580	8,171,986	8,320,681	8,370,605
Other Operating Expenses	3,332,290	3,430,694	3,323,449	3,698,552	3,638,701	3,675,000
Total Expenditures	\$10,833,404	\$11,038,767	\$10,996,029	\$11,870,538	\$11,959,382	\$12,045,605
Annual Operating (Deficit) Surplus	\$746,547	\$332	\$3311	\$100,692	\$46,898	\$22,976

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming a 0 per cent funding increase in 2019-20 and 2020-21, in order to maintain programs and services at the same level as previous years, the college would see a small operating surplus 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 2019-20 and in 2020-21 in the above scenario, our internally restricted surplus would continue to decline as we used the reserves to fund the intended projects that the funds are restricted for. The college would not be able to build any further reserves to fund capital projects, maintain infrastructure or enhance programming plans in this scenario.

Table 4 Operating Surplus	2016-17 Actual	2017-18 Budget	2017-18 Estimate	Year 1 2018-19 Budget	Year 2 2019-20 Forecast	Year 3 2020-21 Forecast
Internally Restr'd/Unrestr'd Op. Surplus (Start)	\$1,817,031	\$1,815,516	\$2,366,060	\$2,126,093	\$2,168,085	\$1,800,283
Internally Restr'd/Unrestr'd Op. Surplus (End)	\$2,366,060	\$1,794,748	\$2,126,093	\$2,168,085	\$1,800,283	\$1,391,259

3) -2% Funding Decrease for 2019-20 and 2020-21

If the college receives an operational funding decrease for 2019-20 and 2020-21 of 2 per cent, we will experience an operating shortfall of approximately \$107,308 in 2019-20 and \$131,230 in 2020-21. These are significant shortfalls and we would require reductions in operating and/or salary costs in both 2019-20 and 2020-21 in order to maintain college core operations. These projections are also built on the assumption that we will continue to maintain other sources of funding during 2020 and 2021 such as our new international program and that these sources of funding will remain viable.

Assumptions built within the chart for the 2019-20 and 2020-21 forecasts:

- A 2 per cent decrease in base operating grant and program funding from the province;
- A 2 per cent tuition increase for each year, 2019-20 and 2020-21;
- Estimated individual operating costs per program in 2019-20 and added a 1 per cent increase in operating expenses for 2020-21;
- A 2 per cent increase in salary for 2019-20 and 0 per cent in 2020-21 but included step and benefit increases as necessary;
- An assumption that we maintain the same levels of international recruitment and other profit generating activities.

<i>Table 5 Expenditure Level</i>	2016-17 Actual	2017-18 Budget	2017-18 Estimate	Year 1 2018-19 Budget	Year 2 2019-20 Forecast	Year 3 2020-21 Forecast
Revenues						
- Operating Grant Funding	\$4,963,200	\$4,886,575	\$4,823,100	\$4,823,100	\$4,726,638	\$4,726,638
- Tuition	2,365,162	2,128,114	2,080,469	2,873,317	3,035,699	3,096,000
- Other Sources	4,251,589	4,024,410	4,095,771	4,274,813	4,089,737	4,091,737
Total Revenues	\$11,579,951	\$11,039,099	\$10,999,340	\$11,971,230	\$11,852,074	\$11,914,375
Expenditures						
- Out-of-Scope Salaries	\$1,031,842	\$1,170,354	\$1,189,242	\$1,275,785	\$1,286,164	\$1,293,881
- Academic In-Scope	2,132,571	2,131,834	2,118,626	2,314,100	2,383,301	2,397,601
- Professional In-Scope	2,864,304	2,796,372	2,735,420	2,881,375	2,940,133	2,957,773
- Other Salaries	355,962	357,771	472,028	467,742	444,619	447,287
- Benefits	1,116,435	1,151,742	1,157,264	1,232,984	1,266,464	1,274,063
Sub-total Salaries and Benefits	7,501,114	7,608,073	7,672,580	8,171,986	8,320,681	8,370,605
Other Operating Expenses	3,332,290	3,430,694	3,323,449	3,698,552	3,638,701	3,675,000
Total Expenditures	\$10,833,404	\$11,038,767	\$10,996,029	\$11,870,538	\$11,959,382	\$12,045,605
Annual Operating (Deficit) Surplus	\$746,547	\$332	\$3311	\$100,692	(\$107,308)	(\$131,230)

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming a 2 per cent decrease in operational funding in 2019-20 and 2020-21, 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 deteriorate significantly unless the college further reduces costs throughout the college or unless reserves for capital and other projects are re-routed to cover operational deficits rather than fund capital projects, maintain infrastructure or enhance programming. A plan for reductions throughout

the college would have to put into place that would affect services, staffing and programming. This scenario does not allow any room for growth of the college.

<i>Table 6 Operating Surplus</i>	<i>2016-17 Actual</i>	<i>2017-18 Budget</i>	<i>2017-18 Estimate</i>	<i>Year 1 2018-19 Budget</i>	<i>Year 2 2019-20 Forecast</i>	<i>Year 3 2020-21 Forecast</i>
Internally Restr'd/Unrestr'd Op. Surplus Start)	\$1,817,031	\$1,815,516	\$2,366,060	\$2,126,093	\$2,168,085	\$1,646,077
Internally Restr'd/Unrestr'd Op. Surplus (End)	\$2,366,060	\$1,794,748	\$2,126,093	\$2,168,085	\$1,646,077	\$1,084,847

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

Appendix E: PTA Forecast

Great Plains College
Projected Statement of Financial Position
as at June 30, 2019

	2020 Forecast	2019 Budget	2018 Budget	2018 Estimated	2017 Actual
Financial Assets					
Cash and cash equivalents	\$ 1,989,088	\$ 2,353,890	\$ 1,858,646	\$ 2,299,244	\$ 2,397,265
Accounts receivable	670,000	670,000	615,000	674,553	866,900
Inventories for resale	85,000	85,000	85,000	85,000	72,807
Portfolio investments	231,511	228,236	209,285	224,868	212,227
Total Financial Assets	2,975,599	3,337,126	2,767,931	3,283,665	3,549,199
Liabilities					
Accrued salaries and benefits	480,000	480,000	400,000	480,000	495,407
Accounts payable and accrued liabilities	300,000	300,000	200,000	300,000	340,921
Deferred revenue	140,000	140,000	140,000	134,000	119,212
Liability for employee future benefits	221,000	218,000	215,900	215,900	212,400
Total Financial Assets	1,141,000	1,138,000	955,900	1,129,900	1,167,940
Net Financial Assets	1,834,599	2,199,126	1,812,031	2,153,765	2,381,259
Non-Financial Assets					
Tangible capital assets	11,496,058	11,588,058	11,914,431	12,015,058	12,339,030
Prepaid expenses	5,000	5,000	-	5,000	4,833
Total Non-Financial Assets	11,501,058	11,593,058	11,914,431	12,020,058	12,343,863
Accumulated Surplus	\$ 13,335,657	\$ 13,792,184	\$ 13,726,462	\$ 14,173,823	\$ 14,725,122
Accumulated Surplus is comprised of:					
Accumulated operating surplus	13,296,341	13,756,143	13,709,177	14,141,150	14,705,090
Accumulated remeasurement gains	39,316	36,041	17,285	32,673	20,032
Total Accumulated Surplus	\$ 13,335,657	\$ 13,792,184	\$ 13,726,462	\$ 14,173,823	\$ 14,725,122

Great Plains College
Projected Statement of Operations and Accumulated Surplus
for the year ended June 30, 2019

	2020 Forecast	2019 Budget	2018 Budget	2018 Estimated	2017 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 7,805,100	\$ 7,895,828	\$ 7,746,904	\$ 7,677,308	\$ 7,902,609
Other	128,351	128,351	100,107	43,324	109,230
Federal government					
Grants	280,000	280,000	254,000	280,000	237,466
Other revenue					
Contracts	520,662	518,100	547,050	536,043	597,268
Interest	52,000	51,250	16,500	67,500	17,446
Rents	81,500	81,500	80,000	83,000	78,182
Resale items	8,000	8,000	8,500	8,000	8,338
Tuition	3,035,698	2,873,317	2,128,114	2,080,469	2,365,163
Donations	129,500	127,000	117,000	85,959	131,969
Other	198,269	269,935	262,324	346,137	387,750
Total Revenues	<u>12,239,080</u>	<u>12,233,281</u>	<u>11,260,499</u>	<u>11,207,740</u>	<u>11,835,421</u>
Expenses (Schedule 3)					
General	6,550,363	6,601,887	6,241,107	5,728,862	6,401,517
Skills training	3,406,090	3,223,742	2,952,775	3,447,677	2,872,637
Basic education	1,634,072	1,641,125	1,507,367	1,205,027	1,145,265
University	179,036	175,963	203,619	196,248	180,296
Services	638,591	688,591	646,844	787,210	701,693
Scholarships	209,500	205,750	191,500	196,500	193,000
Development	81,230	81,230	66,000	210,156	108,180
Total Expenses	<u>12,698,882</u>	<u>12,618,288</u>	<u>11,809,212</u>	<u>11,771,680</u>	<u>11,602,588</u>
Surplus (Deficit) for the Year from Operations	<u>(459,802)</u>	<u>(385,007)</u>	<u>(548,713)</u>	<u>(563,940)</u>	<u>232,833</u>
Accumulated Operating Surplus, Beginning of Year	<u>13,756,143</u>	<u>14,141,150</u>	<u>14,257,890</u>	<u>14,705,090</u>	<u>14,472,257</u>
Accumulated Operating Surplus, End of Year	<u>\$ 13,296,341</u>	<u>\$ 13,756,143</u>	<u>\$ 13,709,177</u>	<u>\$ 14,141,150</u>	<u>\$ 14,705,090</u>

Great Plains College
Projected Statement of Remeasurement Gains and Losses
for the year ended June 30, 2019

	2020 Forecast	2019 Budget	2018 Budget	2018 Estimated	2017 Actual
Accumulated Remeasurement Gains, Beginning of Year	\$ 36,041	\$ 32,673	\$ 17,305	\$ 20,032	\$ 15,197
Unrealized gains attributable to:					
Portfolio investments	11,775	11,118	6,480	20,141	11,335
Amounts reclassified to the statement of operations:					
Portfolio investments	(8,500)	(7,750)	(6,500)	(7,500)	(6,500)
Net remeasurement gains (losses) for the year	<u>3,275</u>	<u>3,368</u>	<u>(20)</u>	<u>12,641</u>	<u>4,835</u>
Accumulated Remeasurement Gains, End of Year	<u>\$ 39,316</u>	<u>\$ 36,041</u>	<u>\$ 17,285</u>	<u>\$ 32,673</u>	<u>\$ 20,032</u>

Great Plains College
Projected Statement of Changes in Net Financial Assets
as at June 30, 2019

	2019 Budget	2018 Budget	2018 Estimated	2017 Actual
Net Financial Assets, Beginning of Year	\$ 2,153,765	\$ 1,832,819	\$ 2,381,259	\$ 1,818,695
Gain (Deficit) for the Year from Operations	(385,007)	(548,713)	(563,940)	232,833
Acquisition of tangible capital assets	(115,000)	(51,000)	(259,928)	(259,987)
Amortization of tangible capital assets	542,000	578,945	583,900	576,183
Use of prepaid expenses	-	-	(167)	8,700
	<u>41,993</u>	<u>(20,768)</u>	<u>(240,135)</u>	<u>557,729</u>
Net Remeasurement Gains (Losses)	<u>3,368</u>	<u>(20)</u>	<u>12,641</u>	<u>4,835</u>
Change in Net Financial Assets	<u>45,361</u>	<u>(20,788)</u>	<u>(227,494)</u>	<u>562,564</u>
Net Financial Assets, End of Year	<u>\$ 2,199,126</u>	<u>\$ 1,812,031</u>	<u>\$ 2,153,765</u>	<u>\$ 2,381,259</u>

Great Plains College
Projected Statement of Cash Flows
for the year ended June 30, 2019

	2019 Budget	2018 Budget	2018 Estimated	2017 Actual
Operating Activities				
Gain (Deficit) for the year from operations	\$ (385,007)	\$ (548,713)	\$ (563,940)	\$ 232,833
Non-cash items included in (deficit)				
Amortization of tangible capital assets	542,000	578,945	583,900	576,183
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	4,553	52,308	192,347	(31,246)
Decrease (increase) in inventories for resale	-	-	(12,193)	15,607
Increase (decrease) in accrued salaries and benefits	-	-	(15,407)	28,667
Increase (decrease) in accounts payable and accrued liabilities	-	-	(40,921)	56,931
Increase (decrease) in deferred revenue	6,000	6,000	14,788	(95,498)
Increase in employee future benefits	2,100	3,500	3,500	2,300
Decrease (increase) in prepaid expenses	-	-	(167)	8,700
Cash Provided (Used) by Operating Activities	169,646	92,040	161,907	794,477
Capital Activities				
Cash used to acquire tangible capital assets	115,000	51,000	259,928	259,987
Cash Provided (Used) by Capital Activities	115,000	51,000	259,928	259,987
Increase (Decrease) in Cash and Cash equivalents	54,646	41,040	(98,021)	534,490
Cash and Cash Equivalents, Beginning of Year	2,299,244	1,817,606	2,397,265	1,862,775
Cash and Cash Equivalents, End of Year	\$ 2,353,890	\$ 1,858,646	\$ 2,299,244	\$ 2,397,265

GREAT PLAINS COLLEGE
Projected Schedule of Revenue and Expenses by Function
for the year ended June 30, 2019

	2019 Projected										2019	2018	2018	2020
	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	\$ 4,823,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,823,100	\$ 4,886,575	\$ 4,823,100	\$ 4,823,100
Program Payments	-	1,705,000	-	1,000,000	190,428	50,000	-	-	-	-	2,945,428	2,727,013	2,726,582	2,887,200
Other	54,500	-	-	-	-	-	-	-	72,800	-	127,300	133,316	127,626	94,800
	4,877,600	1,705,000	-	1,000,000	190,428	50,000	-	-	72,800	-	7,895,828	7,746,904	7,677,308	7,805,100
Other Provincial	6,500	85,027	-	-	36,824	-	-	-	-	-	128,351	100,107	43,324	128,351
	4,884,100	1,790,027	-	1,000,000	227,252	50,000	-	-	72,800	-	8,024,179	7,847,011	7,720,632	7,933,451
Federal Government	-	-	-	-	280,000	-	-	-	-	-	280,000	254,000	280,000	280,000
Other Revenue														
Contracts	-	115,100	13,000	390,000	-	-	-	-	-	-	518,100	547,050	536,043	520,662
Interest	43,500	-	-	-	-	-	-	-	7,750	-	51,250	16,500	67,500	52,000
Rents	81,500	-	-	-	-	-	-	-	-	-	81,500	80,000	83,000	81,500
Resale Items	8,000	-	-	-	-	-	-	-	-	-	8,000	8,500	8,000	8,000
Tuitions	-	2,467,970	179,880	-	-	-	-	225,467	-	-	2,873,317	2,128,114	2,080,469	3,035,698
Other	93,110	64,425	20,000	500	1,500	63,900	-	26,500	127,000	-	396,935	379,324	432,096	327,769
	226,110	2,647,495	212,880	390,500	1,500	63,900	-	251,967	134,750	-	3,929,102	3,159,488	3,207,108	4,025,629
Total Revenues	5,110,210	4,437,522	212,880	1,390,500	508,752	113,900		251,967	207,550		12,233,281	11,260,499	11,207,740	12,239,080
EXPENSES														
Agency Contracts	11,000	943,765	8,050	22,500	11,000	11,400	-	153,663	-	-	1,161,378	1,144,890	995,905	1,192,487
Amortization	542,000	-	-	-	-	-	-	-	-	-	542,000	578,945	583,900	530,000
Equipment	213,952	74,000	91,500	4,000	100	-	-	-	-	-	383,552	302,652	312,458	377,552
Facilities	412,200	18,650	300	2,000	5,000	-	-	-	-	-	438,150	433,795	433,195	422,050
Information Technology	254,660	-	-	-	-	-	-	-	-	-	254,660	225,000	232,800	245,800
Operating	1,083,025	201,056	7,810	41,851	57,970	500	10,300	22,300	205,750	6,000	1,636,562	1,485,857	1,510,841	1,580,312
Personal Services	4,085,050	1,818,271	60,340	1,115,853	380,851	200,311	466,080	-	-	75,230	8,201,986	7,638,073	7,702,581	8,350,681
Total Expenses	6,601,887	3,055,742	168,000	1,186,204	454,921	212,211	476,380	175,963	205,750	81,230	12,618,288	11,809,212	11,771,680	12,698,882
Excess (deficiency) of revenues over expenses	\$ (1,491,677)	\$ 1,381,780	\$ 44,880	\$ 204,296	\$ 53,831	\$ (98,311)	\$ (476,380)	\$ 76,004	\$ 1,800	\$ (81,230)	\$ (385,007)	\$ (548,713)	\$ (563,940)	\$ (459,802)

GREAT PLAINS COLLEGE
Projected Schedule of Revenues by Function
for the year ended June 30, 2019

	2019 Projected										2019	2018	2018	2020
	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														
Adv Ed/Immigration & Career														
Operating Grant	\$ 4,823,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,823,100	\$ 4,886,575	\$ 4,823,100	\$ 4,823,100
Program Grants	-	1,705,000	-	1,000,000	190,428	50,000	-	-	-	-	2,945,428	2,727,013	2,726,582	2,887,200
Capital Grants	54,500	-	-	-	-	-	-	-	-	-	54,500	22,000	22,000	22,000
	4,877,600	1,705,000	-	1,000,000	190,428	50,000	-	-	-	-	7,823,028	7,635,588	7,571,682	7,732,300
Other	-	-	-	-	-	-	-	-	72,800	-	72,800	111,316	105,626	72,800
	4,877,600	1,705,000	-	1,000,000	190,428	50,000	-	-	72,800	-	7,895,828	7,746,904	7,677,308	7,805,100
Other Provincial	6,500	85,027	-	-	36,824	-	-	-	-	-	128,351	100,107	43,324	128,351
Total Provincial	4,884,100	1,790,027	-	1,000,000	227,252	50,000	-	-	72,800	-	8,024,179	7,847,011	7,720,632	7,933,451
Federal Government														
Program Grants	-	-	-	-	280,000	-	-	-	-	-	280,000	254,000	280,000	280,000
Total Federal	-	-	-	-	280,000	-	-	-	-	-	280,000	254,000	280,000	280,000
Other Revenue														
Contracts	-	115,100	13,000	390,000	-	-	-	-	-	-	518,100	547,050	536,043	520,662
Interest	43,500	-	-	-	-	-	-	-	7,750	-	51,250	16,500	67,500	52,000
Rents	81,500	-	-	-	-	-	-	-	-	-	81,500	80,000	83,000	81,500
Resale Items	8,000	-	-	-	-	-	-	-	-	-	8,000	8,500	8,000	8,000
Tuitions	-	2,467,970	179,880	-	-	-	-	225,467	-	-	2,873,317	2,128,114	2,080,469	3,035,698
Donations	-	-	-	-	-	-	-	-	127,000	-	127,000	117,000	85,959	129,500
Other	93,110	64,425	20,000	500	1,500	63,900	-	26,500	-	-	269,935	262,324	346,137	198,269
Total Other	226,110	2,647,495	212,880	390,500	1,500	63,900	-	251,967	134,750	-	3,929,102	3,159,488	3,207,108	4,025,629
Total Revenues	\$ 5,110,210	\$ 4,437,522	\$ 212,880	\$ 1,390,500	\$ 508,752	\$ 113,900	\$ -	\$ 251,967	\$ 207,550	\$ -	\$ 12,233,281	\$ 11,260,499	\$ 11,207,740	\$ 12,239,080

GREAT PLAINS COLLEGE
Projected Schedule of Expenses by Function
for the year ended June 30, 2019

Schedule 3

	2019 Projected										2019	2018	2018	2020
	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	\$ 11,000	\$ 729,165	\$ 3,000	\$ 22,500	\$ 11,000	\$ 11,400	\$ -	\$ 153,663	\$ -	\$ -	\$ 941,728	\$ 909,770	\$ 805,951	\$ 968,512
Contract Instructors	-	214,600	5,050	-	-	-	-	-	-	-	219,650	235,120	189,954	223,975
Total Agency	11,000	943,765	8,050	22,500	11,000	11,400	-	153,663	-	-	1,161,378	1,144,890	995,905	1,192,487
Amortization	542,000	-	-	-	-	-	-	-	-	-	542,000	578,945	583,900	530,000
Equipment														
Non-Capital Equip	26,500	68,000	-	-	100	-	-	-	-	-	94,600	27,700	34,803	90,600
Rental	72,952	6,000	60,000	4,000	-	-	-	-	-	-	142,952	134,452	129,240	142,952
Repairs & Maint	16,000	-	31,500	-	-	-	-	-	-	-	47,500	44,000	45,915	45,500
Vehicle Lease	98,500	-	-	-	-	-	-	-	-	-	98,500	96,500	102,500	98,500
Total Equipment	213,952	74,000	91,500	4,000	100	-	-	-	-	-	383,552	302,652	312,458	377,552
Facilities														
Building Supplies	6,000	-	-	-	-	-	-	-	-	-	6,000	10,500	5,600	5,500
Grounds	2,500	-	-	-	-	-	-	-	-	-	2,500	4,000	2,500	2,500
Janitorial	59,900	-	-	-	-	-	-	-	-	-	59,900	57,900	59,900	59,900
Rental	16,700	18,650	300	2,000	5,000	-	-	-	-	-	42,650	35,095	33,275	42,650
Repairs & Maint Buildings	105,500	-	-	-	-	-	-	-	-	-	105,500	105,500	110,320	105,500
Utilities	221,600	-	-	-	-	-	-	-	-	-	221,600	220,800	221,600	206,000
Total Facilities	412,200	18,650	300	2,000	5,000	-	-	-	-	-	438,150	433,795	433,195	422,050
Total Information Technology														
Computer Services	122,700	-	-	-	-	-	-	-	-	-	122,700	120,500	113,000	127,700
Data Communications	6,000	-	-	-	-	-	-	-	-	-	6,000	7,200	6,000	6,000
Equipment	70,960	-	-	-	-	-	-	-	-	-	70,960	50,300	58,800	57,100
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	34,000	-	-	-	-	-	-	-	-	-	34,000	26,000	34,000	34,000
Total Information Technology	254,660	-	-	-	-	-	-	-	-	-	254,660	225,000	232,800	245,800
Personal Services														
Employee Benefits	665,369	253,420	7,736	149,854	36,823	25,894	80,103	-	-	13,785	1,232,984	1,151,742	1,157,264	1,266,464
Honoraria	26,500	-	-	-	-	-	-	-	-	-	26,500	26,500	26,500	26,500
Salaries	3,389,681	1,564,851	52,604	965,999	344,028	174,417	385,977	-	-	61,445	6,939,002	6,456,331	6,515,317	7,054,217
Other	3,500	-	-	-	-	-	-	-	-	-	3,500	3,500	3,500	3,500
Total Personal Services	4,085,050	1,818,271	60,340	1,115,853	380,851	200,311	466,080	-	-	75,230	8,201,986	7,638,073	7,702,581	8,350,681
Operating Expenses														
Advertising & Promotion	183,530	400	-	-	1,612	-	-	12,000	-	-	197,542	180,030	210,442	212,542
Association Fees & Dues	35,775	4,200	-	-	1,455	-	-	-	-	-	41,430	44,725	40,549	39,430
Bad Debts	2,500	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	2,500
Financial Services	35,000	-	-	-	-	-	-	-	-	-	35,000	40,000	35,000	35,000
Professional Development	116,000	-	-	-	3,500	-	-	-	-	-	119,500	77,038	117,500	119,500
Insurance	72,550	-	900	-	-	-	-	-	-	-	73,450	70,950	72,450	72,700
Material & Supplies	111,950	151,215	4,310	25,451	32,753	500	7,500	4,300	-	-	337,979	326,642	276,467	329,729
Postage, Freight & Courier	32,350	3,700	-	-	150	-	-	-	-	-	36,200	30,800	33,045	36,000
Printing & Copying	25,300	-	-	-	3,000	-	-	-	-	-	28,300	28,300	28,300	28,300
Professional Services	242,000	-	-	-	-	-	-	-	-	-	242,000	217,600	224,000	199,000
Subscriptions	5,600	-	-	-	-	-	-	-	-	-	5,600	4,838	2,601	5,600
Telephone	112,320	-	-	2,200	-	-	1,800	-	-	-	116,320	95,540	90,740	91,320
Travel	103,150	41,541	2,600	14,200	15,500	-	1,000	6,000	-	6,000	189,991	170,394	180,497	194,191
Other Operating Expenses	5,000	-	-	-	-	-	-	-	205,750	-	210,750	196,500	196,750	214,500
Total Operating Expenses	1,083,025	201,056	7,810	41,851	57,970	500	10,300	22,300	205,750	6,000	1,636,562	1,485,857	1,510,841	1,580,312
Total Expenses	\$ 6,601,887	\$ 3,055,742	\$ 168,000	\$ 1,186,204	\$ 454,921	\$ 212,211	\$ 476,380	\$ 175,963	\$ 205,750	\$ 81,230	\$ 12,618,288	\$ 11,809,212	\$ 11,771,680	\$ 12,698,882

GREAT PLAINS COLLEGE
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2019

	2019				2019	2018	2018	2020
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Budget	Budget	Estimated	Forecast
Agency								
Agency Contracts	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 6,000	\$ 14,600	\$ 11,000
Contract Instructors	-	-	-	-	-	-	-	-
Total Agency	-	11,000	-	-	11,000	6,000	14,600	11,000
Amortization	-	542,000	-	-	542,000	578,945	583,900	530,000
Equipment								
Non-Capital Equip	-	1,000	25,500	-	26,500	23,000	31,500	21,500
Rental	-	72,252	700	-	72,952	71,952	71,952	72,952
Repairs & Maint	-	10,000	6,000	-	16,000	14,000	21,000	14,000
Vehicle Lease	-	-	98,500	-	98,500	96,500	102,500	98,500
Total Equipment	-	83,252	130,700	-	213,952	205,452	226,952	206,952
Facilities								
Building Supplies	-	-	6,000	-	6,000	10,500	5,600	5,500
Grounds	-	-	2,500	-	2,500	4,000	2,500	2,500
Janitorial	-	-	59,900	-	59,900	57,900	59,900	59,900
Rental	-	3,700	13,000	-	16,700	16,700	16,700	16,700
Repairs & Maint Buildings	-	-	105,500	-	105,500	105,500	106,500	105,500
Utilities	-	-	221,600	-	221,600	220,800	221,600	206,000
Total Facilities	-	3,700	408,500	-	412,200	415,400	412,800	396,100
Total Information Technology								
Computer Services	-	92,500	-	30,200	122,700	120,500	113,000	127,700
Data Communications	-	-	-	6,000	6,000	7,200	6,000	6,000
Equipment	-	-	-	70,960	70,960	48,800	48,800	57,100
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	-	-	-	34,000	34,000	26,000	34,000	34,000
Total Information Technology	-	92,500	-	162,160	254,660	223,500	222,800	245,800
Personal Services								
Employee Benefits	-	573,055	51,465	40,849	665,369	605,198	606,591	674,670
Honoraria	16,500	10,000	-	-	26,500	26,500	26,500	26,500
Salaries	-	2,976,102	200,405	213,174	3,389,681	3,206,950	3,188,419	3,433,066
Other	-	3,500	-	-	3,500	3,500	3,500	3,500
Total Personal Services	16,500	3,562,657	251,870	254,023	4,085,050	3,842,148	3,825,010	4,137,736
Operating Expenses								
Advertising & Promotion	-	183,530	-	-	183,530	172,530	196,530	198,530
Association Fees & Dues	7,500	21,155	120	7,000	35,775	40,775	35,025	33,775
Bad Debts	2,500	-	-	-	2,500	2,500	2,500	2,500
Financial Services	-	35,000	-	-	35,000	40,000	35,000	35,000
Professional Development	10,000	106,000	-	-	116,000	69,000	114,000	116,000
Insurance	10,000	3,000	59,550	-	72,550	70,050	71,550	71,800
Material & Supplies	4,000	105,200	2,750	-	111,950	113,950	113,405	107,450
Postage, Freight & Courier	-	32,350	-	-	32,350	29,250	32,350	32,350
Printing & Copying	-	25,000	300	-	25,300	25,300	25,300	25,300
Professional Services	10,000	232,000	-	-	242,000	217,600	224,000	199,000
Subscriptions	-	5,600	-	-	5,600	4,838	2,601	5,600
Telephone	-	17,820	92,000	2,500	112,320	91,960	86,360	87,320
Travel	14,000	84,150	1,500	3,500	103,150	86,910	97,900	103,150
Other Operating Expenses	-	5,000	-	-	5,000	5,000	5,000	5,000
Total Operating Expenses	58,000	855,805	156,220	13,000	1,083,025	969,663	1,041,521	1,022,775
Total Expenses	\$ 74,500	\$ 5,150,914	\$ 947,290	\$ 429,183	\$ 6,601,887	\$ 6,241,107	\$ 6,327,583	\$ 6,550,363

GREAT PLAINS COLLEGE
Projected Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 2019

	2017 Actual	2018 Estimated	2018 Budget	Additions during the year	Reductions during the year	2019 Budget	2020 Forecast
Invested in Tangible Capital Assets:							
Net Book Value of Tangible Capital Assets	\$ 12,339,030	\$ 12,015,058	\$ 11,914,429	\$ 115,000	\$ (542,000)	\$ 11,588,058	\$ 11,496,058
Internally Restricted Operating Surplus:							
Contributions to be Held in Perpetuity - Endowment Funds:	192,000	192,000	192,000	-	-	192,000	192,000
Scholarships:	88,447	66,056	92,378	1,800	-	67,856	69,156
Capital:							
Building Renovations - GPC North	34,966	27,116	33,077	-	(27,116)	-	-
Capital Contingency	168,888	340,598	205,000	227,116	-	567,714	267,714
Operating:							
Student Health & Dental Reserve	35,698	38,698	42,840	3,000	-	41,698	44,698
Program Development	147,716	229,966	167,248	-	(30,000)	199,966	269,966
Enterprise Risk Management	59,501	24,501	59,501	-	(24,501)	-	-
Deficit Management Fund	-	300,000	-	-	(100,000)	200,000	100,000
Programs:							
Skills Training Allowance	219,004	117,970	154,607	88,668	-	206,638	175,295
Adult Basic Education	310,004	239,973	242,450	-	(66,715)	173,258	106,293
ABE - On Reserve	59,219	82,732	65,341	7,377	-	90,109	97,286
English as a Second Language	37,279	37,279	16,147	-	-	37,279	37,279
	1,352,722	1,696,889	1,270,589	327,961	(248,332)	1,776,518	1,359,687
Unrestricted Operating Surplus	1,013,338	429,203	524,159	321,908	(359,545)	391,566	440,596
Accumulated Operating Surplus	\$ 14,705,090	\$ 14,141,150	\$ 13,709,177			\$ 13,756,142	\$ 13,296,341
Accumulated Remeasurement Gains	20,032	32,673	17,285			36,041	39,316
Total Accumulated Surplus	\$ 14,725,122	\$ 14,173,823	\$ 13,726,462			\$ 13,792,183	\$ 13,335,657

Skills Training Allocation - Program Management Form

Program Year: 2018-19

Great Plains College

July 1, 2018 - June 30, 2019

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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-18	Jun-19	160	15	\$ 87,589.00	\$0.00		\$ 117,679.00	Addresses labour market need for office workers in each region through a flexible and learner-centred approach.
Admin Assistant - PT	Swift Current	Sep-18	May-19	80	20	\$ 10,521.00	\$0.00		\$ 41,621.00	Designed for individuals currently working who desire further education. Evening program.
Admin Assistant - FT	Swift Current	Sep-18	Jun-19	160	20	\$ 7,201.00	\$0.00		\$ 121,787.00	Addresses labour market need for office workers in each region through a flexible and learner-centred approach.
Admin Assistant - FT	Warman	Sep-18	Jun-19	160	20	\$ 38,061.00	\$0.00		\$ 115,664.00	As above.
Business Certificate	Swift Current	Sep-18	Apr-19	134	24	\$ 1,780.00	\$0.00		\$ 100,924.00	Addresses student need and labour market need for introductory business education and entry positions.
Business Certificate	Warman	Sep-18	Apr-19	134	15	\$ 47,631.00	\$0.00		\$ 94,847.00	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-19	Apr-19	134	15	\$ 63,282.00	\$0.00		\$ 112,385.00	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 - (2018-20)	Swift Current	Oct-18	Jun-19	941 hours	14	\$ 194,458.00	\$0.00		\$ 265,965.00	A high-demand program that satisfies local labour market needs. The PN programs work closely with regional health authorities on a number of fronts.
Practical Nursing - (2017-19)	Swift Current	Oct-18	May-19	846 hours	14	\$ 212,077.00	\$0.00		\$ 280,671.00	As above.
Practical Nursing - (2019-20)	Biggar	Feb-19	Jun-19	1787 hours	14	\$ 84,686.00	\$0.00		\$ 109,298.00	As above. The Biggar PN program has an outstanding reputation with the local health authorities and hospitals in which students do their practicums.
Practical Nursing - (2017-18)	Biggar	Sep-18	Dec-18	1788 hours	14	\$ 53,318.00	\$0.00		\$ 80,488.00	As above.
Electrician (Fall)	Swift Current	Aug-18	Dec-18	100	12	\$ 50,917.00	\$0.00		\$ 83,968.00	Consistent record of student recruitment and supports the rural construction industry.
Electrician (Winter)	Swift Current	Feb-19	May-19	100	12	\$ 47,171.00	\$0.00		\$ 80,222.00	As above.
Electrician	Biggar	TBA	TBA	97	10	\$ 69,044.00	\$0.00		\$ 99,461.00	As above.
Carpentry & Production Line Welding	Rosetown	Sep-18	Apr-19	906 hours	12	\$ 223,411.00	\$0.00		\$ 282,811.00	A trades program that suits local training and occupational needs more closely.
Welding	Swift Current	Sep-18	May-19	170	12	\$ 111,656.00	\$0.00		\$ 176,813.00	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-19	Jul-19	67	12	\$ 45,716.00	\$0.00		\$ 114,671.00	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-18	Dec-18	70	12	\$ 59,340.00	\$0.00		\$ 92,877.00	As above.
Power Engineering - Third Class	Swift Current	May-19	Jun-19	70	12	\$ 23,240.00	\$0.00		\$ 34,419.00	As above.

Power Engineering - Fourth Class	Kindersley	Aug-18	Feb-19	111	18	\$ 49,694.00	\$0.00		\$ 187,535.00	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-18	May-19	174	12	\$ 106,020.00	\$0.00		\$ 171,199.00	As above
Early Childhood Education	Swift Current	Sep-18	Jun-19	122.5 facilitated hrs	24	\$ 25,981.00	\$0.00		\$ 34,477.00	Supplies education and certification, both to aspiring workers and those currently employed in the profession. Courses reflect market demand.
Early Childhood Education	Warman	Sep-18	Jun-19	261 hrs	24	\$ 11,610.00	\$0.00		\$ 58,910.00	As above. Warman has had a significant expansion in the number of day-care seats in recent years.
Youth Care Worker	Warman	Sep-18	Apr-19	820 hrs	22	\$ 5,928.00	\$0.00		\$ 87,525.00	Provides entry-level skills and education for youth care professionals in a rapidly-growing area.
					379	\$ 1,630,332.00	\$ -	\$ -	\$ 2,946,217.00	

* 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.

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

Great Plains College

7/1/2019

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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-19	Jun-20	160	15	
Admin Assistant - PT	Swift Current	Sep-19	May-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	Apr-20	134	24	
Business Certificate	Warman	Sep-19	Apr-20	134	15	
Business Diploma	Swift Current	Sep-19	Apr-20	134	15	
Business Diploma	Warman	Sep-19	Apr-20	134	15	
Practical Nursing - (2018-20)	Swift Current	Oct-19	Jun-20	941 hours	14	
Practical Nursing - (2017-19)	Swift Current	Oct-19	May-20	846 hours	14	
Practical Nursing - (2019-20)	Biggar	Feb-20	Jun-20	1787 hours	14	
Practical Nursing - (2017-18)	Biggar	Sep-19	Dec-19	1788 hours	14	
Electrician (Fall)	Swift Current	Aug-19	Dec-19	100	12	
Electrician (Winter)	Swift Current	Feb-20	May-20	100	12	
Electrician	Biggar	TBA	TBA	97	10	
Carpentry & Production Line Welding	Rosetown	Sep-19	Apr-20	906 hours	12	
Welding	Swift Current	Sep-19	May-20	170	12	
Power Engineering - Third Class	Kindersley	Apr-20	Jul-20	67	12	
Power Engineering - Third Class	Swift Current	Sep-19	Dec-19	70	12	
Power Engineering - Third Class	Swift Current	May-20	Jun-20	70	12	
Power Engineering - Fourth Class	Kindersley	Aug-19	Feb-20	111	18	
Power Engineering - Fourth Class	Swift Current	Sep-19	May-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	93 facilitated hrs	24	
Youth Care Worker	Warman	Sep-19	Apr-20	150	22	



**Skills Training Allocation - Program Management Form
2020-21**

Program Year:

Great Plains College

7/1/2020

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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-20	Jun-21	160	15	
Admin Assistant - PT	Swift Current	Sep-20	May-21	80	20	
Admin Assistant - FT	Swift Current	Sep-20	Jun-21	160	20	
Admin Assistant - FT	Warman	Sep-20	Jun-21	160	20	
Business Certificate	Swift Current	Sep-20	Apr-21	134	24	
Business Certificate	Warman	Sep-20	Apr-21	134	15	
Business Diploma	Swift Current	Sep-20	Apr-21	134	15	
Business Diploma	Warman	Sep-20	Apr-21	134	15	
Practical Nursing -(2018-20)	Swift Current	Oct-20	Jun-21	941 hours	14	
Practical Nursing - (2017-19)	Swift Current	Oct-20	May-21	846 hours	14	
Practical Nursing - (2019-20)	Biggar	Feb-21	Jun-21	1787 hours	14	
Practical Nursing - (2017-18)	Biggar	Sep-20	Dec-20	1788 hours	14	
Electrician (Fall)	Swift Current	Aug-20	Dec-20	100	12	
Electrician (Winter)	Swift Current	Feb-21	May-21	100	12	
Electrician	Biggar	TBA	TBA	97	10	
Carpentry & Production Line Welding	Rosetown	Sep-20	Apr-21	906 hours	12	
Welding	Swift Current	Sep-20	May-21	170	12	
Power Engineering - Third Class	Kindersley	Apr-21	Jul-21	67	12	
Power Engineering - Third Class	Swift Current	Sep-20	Dec-20	70	12	
Power Engineering - Third Class	Swift Current	May-21	Jun-21	70	12	
Power Engineering - Fourth Class	Kindersley	Aug-20	Feb-21	111	18	
Power Engineering - Fourth Class	Swift Current	Sep-20	May-21	174	12	
Applied Certificate in Industrial Mechanics	Swift Current	Sep-20	May-21	tbd	12	
Early Childhood Education	Swift Current	Sep-20	Jun-21	122.5 facilitated hrs	24	
Early Childhood Education	Warman	Sep-20	Jun-21	93 facilitated hrs	24	
Youth Care Worker	Warman	Sep-20	Apr-21	150	22	

Adult Basic Education Program Management Plan for 2018-19

Post-Secondary Institution: Great Plains College

Date Submitted: May 1, 2018

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Program Background				Partners	Program Information					Program Capacity		ECON Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]	
Adult 12	Level 4	Biggar	Off-Reserve	Sunwest	4-Sep-18	23-May-19	131	5.5	721	15	15.4	\$64,911	\$4,170	\$10,834		\$79,915
Pre-12	Level 3	Biggar	Off-Reserve	Sunwest	4-Sep-18	25-Apr-19	115	5	575	12	9.9	\$64,911	\$4,170	\$10,833		\$79,914
	Levels 1/2	Biggar	Off-Reserve	Sunwest	4-Sep-18	25-Apr-19	115	5	575		0.0	\$64,911	\$4,169	\$10,833		\$79,913
Adult 12	Level 4	Kindersley	Off-Reserve	Sunwest	4-Sep-18	23-May-19	131	5.5	721	15	15.4	\$64,911	\$4,170	\$10,834		\$79,915
Pre-12	Level 3	Kindersley	Off-Reserve	Sunwest	4-Sep-18	25-Apr-19	115	5	575		0.0	\$64,911	\$4,170	\$10,833		\$79,914
Adult 12	Levels 1/2	Kindersley	Off-Reserve	Sunwest	4-Sep-18	25-Apr-19	115	5	575		0.0	\$64,911	\$4,169	\$10,833		\$79,913
Adult 12	Level 4	Warman	Off-Reserve		4-Sep-18	23-May-19	161	5.5	886	18	22.8	\$64,911	\$4,170			\$69,081
Pre-12	Level 3	Warman	Off-Reserve		4-Sep-18	23-May-19	161	5.5	886	15	19.0	\$64,911	\$4,169			\$69,080
Essential Skills	Levels 1/2	Warman	Off-Reserve		4-Sep-18	23-May-19	131	5	655	10	9.4	\$66,667				\$66,667
									0		0.0					
								47	6,167	85	91.8	\$585,955	\$33,357	\$65,000	\$0	\$684,312

* Subject to approval.

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

2018-19 Program Delivery Projections		Comments: We do not offer Level 1 programming (only level 2) but this is not available on the drop down menu. Warman Essential Skills Program is a Level 2/3 but this option not available on drop down menu. We also have General Academic studies running in each location. Seat capacity is always listed as FT seats. Therefore, there could be more individuals occupying these seats when part time students are involved. In Biggar we have two classrooms and therefore, the Pre-12 seat capacity can be made up of any split between level 2 and 3 students. In Kindersley, we operate a one room classroom for Levels 2, 3 and 4. Therefore, the seat capacity can be made up of any split between levels 2, 3 and 4 students.
Levels 1/2	5	
Level 3	6	
Level 4	6	
GED Prep Informal		
EAL		
TOTAL	17	



Appendix C

Adult Basic Education Program Management Plan for 2018-19

Post-Secondary Institution: Great Plains College

Date Submitted: May 1, 2019

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Program Background				Partners	Program Information					Program Capacity		ECON Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]	
Adult 12	Level 4	Maple Creek	Off-Reserve	Chinook, Nekaneet	4-Sep-18	23-May-19	161	5.5	886	18	22.8	\$28,142	\$6,672	\$65,000	\$4,540	\$104,354
Pre-12	Level 3	Maple Creek	Off-Reserve	Chinook, Nekaneet	1-Oct-18	23-May-19	115	5	575	15	12.3	\$28,142	\$6,672	\$65,000	\$4,540	\$104,354
	Levels 1/2	Maple Creek	Off-Reserve	Chinook, Nekaneet	1-Oct-18	23-May-19	115	5	575		0.0	\$28,142	\$6,672	\$65,000	\$4,540	\$104,354
Essential Skills	Level 3	Maple Creek	Off-Reserve	Chinook, Nekaneet	1-Oct-18	23-May-19	115	5	575	10	8.2	\$66,667				\$66,667
Adult 12	Level 4	Swift Current	Off-Reserve	Chinook	4-Sep-18	23-May-19	161	5.5	886	25	31.6	\$28,142	\$6,671	\$65,000	\$4,540	\$104,353
Pre-12	Level 3	Swift Current	Off-Reserve	Chinook	4-Sep-18	25-Apr-19	115	5	575	15	12.3	\$28,143	\$6,671	\$65,000	\$4,540	\$104,353
Essential Skills	Level 3	Swift Current	Off-Reserve	Chinook	4-Sep-18	25-Apr-19	115	5	575	10	8.2	\$66,667				\$66,667
									0		0.0					
									0		0.0					
									0		0.0					
								36	4,646	93	95.5	\$274,045	\$33,358	\$325,000	\$22,700	\$655,102

* Subject to approval.

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

2018-19 Program Delivery Projections		Comments: We do not offer Level 1 programming (only level 2) but this is not available on the drop down menu. We also have General Academic Studies running at each location. Seat capacity is always listed as FT seats. Therefore, there could be more individuals occupying these seats when part time students are involved. In Maple Creek, the Pre-12 classroom has both Level 2 and Level 3 students and therefore, the Pre-12 seat capacity can be made up of any split between level 2 and 3 students. In Swift Current the Pre-12 classroom is a formal GED program funded without Ministry dollars. However, this option is not available on the drop down menu.
Levels 1/2	5	
Level 3	6	
Level 4	6	
GED Prep Informal		
EAL		
TOTAL	17	



Post-Secondary Insitution: Great Plains College

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* Subject to approval.

2018-19 Program Delivery Projections

Comments: On-reserve dollars are being used to fund the essential skills program in Whitecap rather than essential skills dollars. Whitecap Dakota First Nation and Saskatoon Tribal Council have significant in-kind contributions to this program (facility, lunch program, student supplies, etc.) However, we don't have the value of these and therefore, no dollar value is listed in the 'other funding' category.



Adult Basic Education Program Management Plan for 2019-20

Post-Secondary Institution: Great Plains
College

Date Submitted: May 1, 2018

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Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 12	Level 4	Whitecap Dakota First Nation	On-Reserve	10
Adult 12	Level 4	Biggar	Off-Reserve	15
Adult 12	Level 4	Kindersley	Off-Reserve	15
Adult 12	Level 4	Warman	Off-Reserve	28
Adult 12	Level 4	Maple Creek	Off-Reserve	18
Adult 12	Level 4	Swift Current	Off-Reserve	25
Pre-12	Level 3	Biggar	Off-Reserve	
Pre-12	Levels 1/2	Biggar	Off-Reserve	12
Pre-12	Level 3	Kindersley	Off-Reserve	
Pre-12	Levels 1/2	Kindersley	Off-Reserve	
Pre-12	Level 3	Warman	Off-Reserve	15
Pre-12	Levels 1/2	Warman	Off-Reserve	
Pre-12	Level 3	Swift Current	Off-Reserve	15
Pre-12	Level 3	Maple Creek	Off-Reserve	15
Pre-12	Levels 1/2	Maple Creek	Off-Reserve	
Essential Skills	Level 3	Whitecap Dakota First Nation	On-Reserve	10
Essential Skills	Level 3	Biggar	Off-Reserve	10
Essential Skills	Level 3	Kindersley	Off-Reserve	10
Essential Skills	Levels 1/2	Warman	Off-Reserve	10
Essential Skills	Level 3	Swift Current	Off-Reserve	10
Essential Skills	Level 3	Maple Creek	Off-Reserve	10
				228
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	5			
Level 3	10			
Level 4	6			
GED Prep Informal				
EAL				
TOTAL	21			



Adult Basic Education Program Management Plan for 2020-21

Post-Secondary Institution: Great
Plains College

Date Submitted: May 1, 2018

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Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve / Off-Reserve	Seat Capacity
Adult 12	Level 4	Whitecap Dakota First Nation	On-Reserve	10
Adult 12	Level 4	Biggar	Off-Reserve	15
Adult 12	Level 4	Kindersley	Off-Reserve	15
Adult 12	Level 4	Warman	Off-Reserve	28
Adult 12	Level 4	Maple Creek	Off-Reserve	18
Adult 12	Level 4	Swift Current	Off-Reserve	25
Pre-12	Level 3	Biggar	Off-Reserve	
Pre-12	Levels 1/2	Biggar	Off-Reserve	12
Pre-12	Level 3	Kindersley	Off-Reserve	
Pre-12	Levels 1/2	Kindersley	Off-Reserve	
Pre-12	Level 3	Warman	Off-Reserve	15
Pre-12	Levels 1/2	Warman	Off-Reserve	
Pre-12	Level 3	Swift Current	Off-Reserve	15
Pre-12	Level 3	Maple Creek	Off-Reserve	15
Pre-12	Levels 1/2	Maple Creek	Off-Reserve	
Essential Skills	Level 3	Whitecap Dakota First Nation	On-Reserve	10
Essential Skills	Level 3	Biggar	Off-Reserve	10
Essential Skills	Level 3	Kindersley	Off-Reserve	10
Essential Skills	Levels 1/2	Warman	Off-Reserve	10
Essential Skills	Level 3	Swift Current	Off-Reserve	10
Essential Skills	Level 3	Maple Creek	Off-Reserve	10
				228

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	5	
Level 3	10	
Level 4	6	
GED Prep Informal		
EAL		
TOTAL	21	

Appendix D - Colleges English as a Second Language Enrolment Plan 2018-19

College: Great Plains College

Funding

2017-18 ESL Funding Carry Over:	
Total Funding from ECON:	\$160,000
Total Funding from IRCC:	\$ 285,000.00
Total Other Funding:	\$ -

Total \$ 445,000.00

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	32	1536	1075.2	no	yes
Gravelbourg	Gravelbourg	6	8	32	1536	1075.2	no	yes
Outlook	Outlook	6	8	32	1536	1075.2	no	yes
Rosetown	Rosetown	6	8	32	1536	1075.2	no	yes
Swift Current Full Time Day	Swift FT Stage 1	18	8	34	4896	3427.2	no	yes
Swift Current Advanced	Swift Stage 2	6	8	34	1632	1142.4	yes	yes
Swift Current E4E Welding	Swift E4E	6	8	10	480	336	no	yes
Warman Basic	Warman Stage 1	6	8	34	1632	1142.4	yes	yes
Warman Advanced	Warman Stage 2	6	8	34	1632	1142.4	no	yes
			8		0	0		

Appendix D - Colleges English as a Second Language Enrolment Plan 2018-19

Canadian Language Benchmarks Placement Test Assessments

Target number of CLBPT Assessments for non IRCC eligible students: 40

Referrals to On-Line English

Target number of referrals of eligible students to ECON On-Line English: 20

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	10	22
Herbert *New	2	10	22
Leader	2	10	22
Kindersley	2	20	22
Macklin	2	10	22
Maple Creek	2	10	22
Outlook	2	10	22
Ponteix	4	20	22
Swift Current Summer	2	10	10

2018-19 Fiscal Year PTA Forecast

Apprenticeship and Workforce
Skills Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Purpose of template: to assist with forecasting the demand of PTA for ABE and STA programs from July 2018 to March 2019 and to show how the forecasted amount is calculated

Institution: Great Plains College

Date: MMM/DD/YYYY

Program Name	Location	Seat Capacity	Estimated Program Fill Rate (%)	Estimated % of learners that will be PTA eligible	Realized Capacity (seat capacity x fill rate x PTA eligible rate)	Length of program (in months) (Jul 2018 to Mar 2019)	Avg payment per learner per month	Total Amount (realized capacity x length of program x avg payment per month)
		A	B	C	D=(A x B x C)	E	F	D x E x F
ABE								
Level 4	Biggar	15	90%	50%	6.75	7	\$1,300	\$61,425
Level 3	Biggar	10	90%	50%	4.50	6	\$1,300	\$35,100
Level 2	Biggar	1	100%	100%	1.00	6	\$1,300	\$7,800
General Academic Studies	Biggar	1	100%	0%	0.00	6	\$1,300	\$0
Level 4	Kindersley	10	90%	50%	4.50	7	\$1,200	\$37,800
Level 3	Kindersley	3	67%	60%	1.21	6	\$1,200	\$8,683
Level 2	Kindersley	1	100%	0%	0.00	6	\$1,200	\$0
General Academic Studies	Kindersley	1	100%	0%	0.00	6	\$1,200	\$0
Level 4	Maple Creek	18	100%	70%	12.60	7	\$1,350	\$119,070
Level 3	Maple Creek	13	100%	70%	9.10	6	\$1,350	\$73,710
Level 2	Maple Creek	1	100%	0%	0.00	6	\$1,350	\$0
General Academic Studies	Maple Creek	1	100%	0%	0.00	6	\$1,350	\$0
Ready for Work/Essential Skills	Maple Creek	10	100%	70%	7.00	6	\$1,350	\$56,700
Level 4	Swift Current	25	80%	40%	8.00	7	\$900	\$50,400
Academic GED (School Division not Ministry funded)	Swift Current	15	80%	50%	6.00	6	\$900	\$32,400

Ready for Work/Essential Skills	Swift Current	10	80%	50%	4.00	6	\$900	\$21,600
Level 4	Warman	18	100%	60%	10.80	7	\$1,300	\$98,280
Level 3	Warman	12	80%	60%	5.76	6	\$1,300	\$44,928
Level 2	Warman	2	100%	50%	1.00	6	\$1,300	\$7,800
General Academic Studies	Warman	1	100%	0%	0.00	6	\$1,300	\$0
Ready for Work/Essential Skills	Warman	10	100%	60%	6.00	6	\$1,300	\$46,800
					0.00			\$0
					0.00			\$0
Total								\$702,496
Grand Total								\$702,496
							Office Use Only	
							Apr-18	\$
							May-18	\$
							Jun-18	\$
PTA Forecast Total for 2018-19 Fiscal Year								\$

Note: This model assumes that the student stays in the program for the full program length, or that the seat is utilized by another learner receiving PTA.

2018-19 PTA Forecast

Main Principle: Equitable access for ABE learners to PTA across all institutions

As there are different practices in managing and monitoring PTA among institutions, it results in potential differential accessibility for learners to apply and receive PTA across the province. Therefore, the Ministry seeks to understand the institutions' practices and eventually moving towards consistent practices to ensure equitable accessibility to PTA for ABE learners across the province.

Please provide an answer to the following questions:

1. What is the institution's approach to managing the PTA shadow allocation? (e.g. rationing, prioritization of programs, priority access to single parents vs singles with no children etc.)

Full-time students get priority over others.

2. What is the institution's approach to forecasting PTA allocation?

Answer:

We have just always forecasted based on our shadow allocation provided in budget and staying within it

3. What is the institution's approach to monitoring PTA allocation?

Answer:

We review the Ministry paid and committed each month.

Appendix A - PTA Seat Utilization Rate

Great Plains College

Select Institution:

Institution

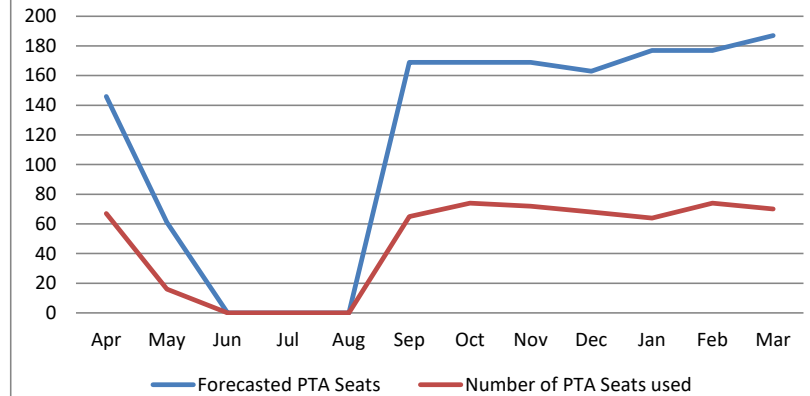
Carlton Trail College
Cumberland College
Dumont Technical Institute
Great Plains College
Lakeland College
North West College
Northlands College
Parkland College
Saskatchewan Polytechnic
SIIT
SIIT - Treaty 4
Southeast College

PTA - 2016-17 Fiscal Year

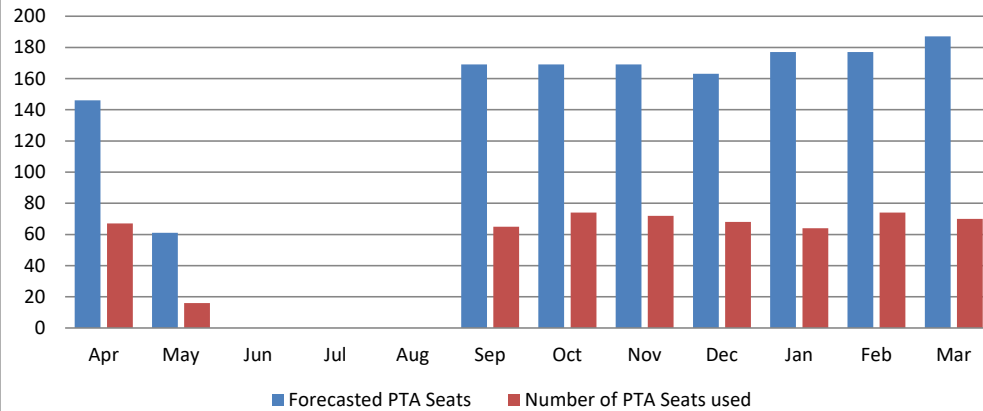
Month	Forecasted PTA Seats	Number of PTA Seats used	PTA Seat Utilization Rate (%)
Apr	146	67	46%
May	61	16	26%
Jun	0	0	n.a.
Jul	0	0	n.a.
Aug	0	0	n.a.
Sep	169	65	38%
Oct	169	74	44%
Nov	169	72	43%
Dec	163	68	42%
Jan	177	64	36%
Feb	177	74	42%
Mar	187	70	37%
Average Rate (not including Jun, Jul, Aug)			39%

Source: PTA Paid/Committed Reports for ABE Related Studies

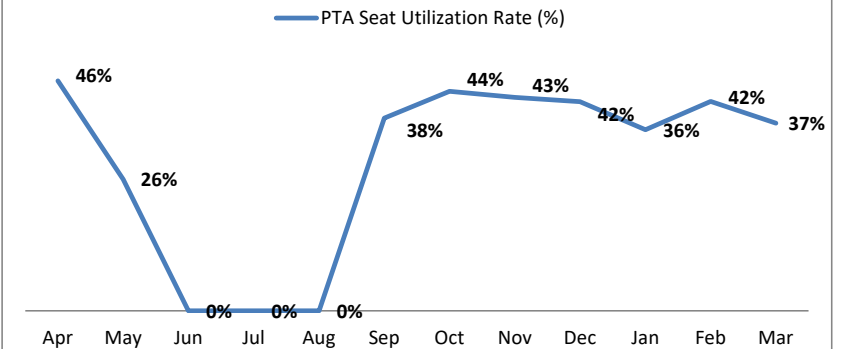
2016-2017 Monthly PTA Seats



2016-2017 Monthly PTA Seats



PTA Seat Utilization Rate (%)



Appendix B - Average PTA Amount per Recipient per Month

Monthly Average Amount of PTA per Client by Institution													
Institution	Carlton Trail College	Cumberland College	Dumont Tech. Institute	Great Plains College	North West College	Northlands College	Parkland College	Saskatchewan Polytechnic	SIIT	SIIT - Treaty 4	Southeast College	Lake Land College	Institutions Average by Month
2015-16*	\$1,468	\$1,439	\$1,519	\$1,226	\$1,665	\$1,557	\$1,256	\$1,279	\$1,425	\$1,415	\$1,276	\$1,254	\$1,383
2016-17*	\$1,348	\$1,356	\$1,406	\$1,142	\$1,541	\$1,351	\$1,383	\$1,268	\$1,385	\$1,238	\$1,118	\$1,491	\$1,340
2017-18*	\$1,213	\$1,399	\$1,407	\$1,212	\$1,282	\$1,336	\$1,373	\$1,185	\$1,097	\$1,589	\$1,281	\$1,272	\$1,179
3-Year Average	\$1,343	\$1,398	\$1,444	\$1,193	\$1,496	\$1,414	\$1,337	\$1,244	\$1,302	\$1,414	\$1,225	\$1,339	\$1,301

*does not include June, July and August months

Source: PTA Paid/Committed reports for ABE related studies

Overall Monthly Average PTA Amount per Client				
Month	2015-16	2016-17	2017-18	3-Year Average
Apr	\$1,359	\$1,291	\$1,359	\$1,336
May	\$1,302	\$1,331	\$1,285	\$1,306
Jun	\$1,256	\$1,306	\$861	-
Jul	\$1,504	\$1,441	\$0	-
Aug	\$1,406	\$1,378	\$1,414	-
Sep	\$1,718	\$1,557	\$1,541	\$1,605
Oct	\$1,480	\$1,343	\$1,344	\$1,389
Nov	\$1,369	\$1,314	\$1,294	\$1,326
Dec	\$1,342	\$1,274	\$1,296	\$1,304
Jan	\$1,381	\$1,324	\$1,341	\$1,349
Feb	\$1,379	\$1,344	\$1,286	\$1,337
Mar	\$1,123	\$1,285	\$1,123	\$1,177
Monthly average*	\$1,383	\$1,340	\$1,179	\$1,301

*does not include June, July and August months

Source: PTA Paid/Committed reports for ABE related studies

Select Institution:

Institute
Carlton Trail ...
Cumberland ...
Dumont Tech...
Great Plains C...
Lakeland (Llo...
North West C...
Northlands C...
Parkland Coll...
Saskatchewa...
SIIT
SIIT - Treaty 4
Southeast Col...

Monthly Average PTA Amount per Client by Location (2016-17)	
Institution	Great Plains College
Municipality	
Avg per client per month*	
Biggar	\$1,311
Kindersley	\$1,232
Maple Creek	\$1,354
Swift Current	\$915
Warman	\$1,322

*does not include June, July and August months

Source: PTA Paid/Committed reports for ABE related studies

KINDERSLEY CAMPUS

Box 488, 514 Main Street
Kindersley, SK S0L 1S0
Phone: (306) 463-6431
Fax: (306) 463-1161

ROSETOWN PROGRAM CENTRE

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

SWIFT CURRENT CAMPUS

129 2nd Avenue NE
Swift Current, SK S9H 2C6
Phone: (306) 773-1531
Fax: (306) 773-2384

MAPLE CREEK PROGRAM CENTRE

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

WARMAN CAMPUS

Box 1001, 201 Central Street
Warman, SK S0K 4S0
Phone: (306) 242-5377
Fax: (306) 242-8662

BIGGAR PROGRAM CENTRE

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

great plains
college

