

# GREAT PLAINS COLLEGE

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BUSINESS PLAN

2019-20

*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 2019-20 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 strategic 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 matures at the end of 2018-19. Further college strategic planning will depend upon actions taken by the Ministry of Advanced Education on the Task Force on Regional College Efficiency Report.

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 enhanced 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*.

Unfortunately, due to cuts in our operating grant, Great Plains College will present a deficit budget for the 2019-20 fiscal year with reliance on reserves utilization to sustain current operations. Our most pressing challenge beyond 2019-20 will be sustaining core operations and services at these new funding levels. At this juncture, without a return to previous operational funding levels, 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 of that 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.
- Increased student and staff support requirements (specifically in the areas of disabilities, mental health and addictions) without enhanced direct operational funding for investment.

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, plans for new program offerings and more clearly defined pathways and articulation in university programming.
- Growth in continuing education and business development through partnerships with the private sector.
- Increased opportunity for delivery of essential and employment skill development within Adult Basic Education and Language programming to better prepare students to effectively transition to the workplace or additional academic attainment.
- Attracting increased numbers of international students and ensuring a welcoming environment that embraces and celebrates multi-culturalism.
- Developing our ongoing 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.
- Continued cooperation working with our system partners to share best practices, resources and limit duplication of investment where possible.

Overall, the college faces significant challenges as it heads into the 2019-20 academic year. Despite these challenges, the college moves forward optimistically in meeting the education and training needs of our region. We look forward to working with our Ministry partners to ensure our ability to provide an environment conducive to student success remains intact.

## Section A: Goals, Objectives, Key Actions and Success Measures: 2019-20 Targets

The charts below show the objectives, performance and success measures planned for 2019-20 in a manner that articulates how those annual measures build into the broader 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	
<b>Government of Saskatchewan Goals:</b> <ul style="list-style-type: none"> <li>• <i>Students succeed in post-secondary education (Advanced Ed. 2019-20 Work Plan).</i></li> <li>• <i>Meet the post-secondary education needs of the province (Advanced Ed. 2019-20 Work Plan).</i></li> <li>• <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. 2019-20 Performance Measures).</i></li> <li>• <i>Increase the number of Indigenous students by 60 per cent by 2021 using baseline of 2013 (Advanced Ed. 2019-20 Performance Measures).</i></li> <li>• <i>Saskatchewan's employment rate remain higher than the national average (Advanced Ed. 2019-20 Performance Measure).</i></li> </ul>	
Objective	GPC 2019-20 Key Performance Measures
1. <i>Improve pathways to meaningful employment or further education.</i>	<p><b>KPM:</b> Employment rate of completers and graduates of post-secondary programming one year after program end.  <b>Post-Secondary Target: 80%</b>  <b>3-year baseline average (2014-17): 85%</b>  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of Adult Basic Education programming one year after program end.  <b>Adult Basic Education Target: 65%</b>  <b>3-year baseline average (2014-17): 62%</b>  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation.  <b>Target: 80%</b>  <b>3-year baseline average (2015-18): 80%</b>  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Percentage of post-secondary and Adult Basic Education completers and graduates considering further education one year after program end.  <b>Target: 70%</b>  <b>3-year baseline average (2015-18): 68%</b>  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p>



<p>4. <i>Inform prospective students of educational choices through marketing, communication and recruitment.</i></p>	<p><b>KPM:</b> Number of distinct graduates and completers from Adult Basic Education credit enrolments.  <b>Target: 160</b>  <b>3-year baseline (2015-18): 156</b>  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct completers from Essential Skills for the Workplace programs.  <b>Target: 50</b>  No baseline available</p> <p><b>KPM:</b> Percentage institute credit students retained until completion or graduation.  <b>Target: 85%</b>  <b>3-year baseline (2015-18): 86% (447/519)</b>  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Percentage of Adult Basic Education students (credit programs) retained until completion or graduation.  <b>Target: 70%</b>  <b>3-year baseline (2015-18): 73% (156/213)</b>  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Percentage of Essential Skills for the Workplace students retained until completion.  <b>Target: 80%</b>  <b>No baseline available</b></p> <p><b>KPM:</b> Percentage of program target enrolments met or exceeded in full-time Institute Credit programming.  <b>Target: 80%</b>  <b>1-yr baseline (2018-19) 74% (167/225 September full-time seats available)</b>  <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p><b>KPM:</b> Percentage of program target enrolments met or exceeded in Adult Basic Education programming.  <b>Target: 80%</b>  <b>1-yr baseline (2018-19) 84% (109/129 September full-time seats available)</b>  <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p><b>KPM:</b> Number of new visitors to the website:  <b>Target: 60,439 (increase of 5%)</b>  <b>1-yr baseline: 57,561 (July 1, 2017-July 1, 2018)</b>  <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	
<b>Government of Saskatchewan Goals:</b> <ul style="list-style-type: none"> <li>• <i>Employers have access to the right people with the right skills, at the right time (Immigration &amp; Career Training 2019-20 Work Plan)</i></li> <li>• <i>Meet the post-secondary education needs of the province (Advanced Ed. 2019-20 Work Plan).</i></li> <li>• <i>Saskatchewan's employment rate will remain higher than the national average (Advanced Ed. 2019-20 Performance Measure)</i></li> <li>• <i>60,000 more people working in Saskatchewan by 2020 (Sk. Plan for Growth)</i></li> </ul>	
Objective	GPC 2019-20 Key Performance Measures
1. <i>Identify and deliver quality programs and training to meet regional industry needs.</i>	<p><b>KPM:</b> Employment rate of graduates of post-secondary and Adult Basic Education programming one year after program end.  <b>Target: 80%</b>  <b>3-year baseline average (2014-17): 74%</b>  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of Institute credit programming 60-90 days after program completion or graduation.  <b>Target: 80%</b>  <b>3-year baseline average (2015-18): 80%</b>  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p>



<p>2. <i>Engage with external stakeholders to define labour market needs and trends.</i></p>	<p><b>KPM:</b> Percentage of graduates stating that GPC prepared them for work in their field of study.  <b>Target: 95%</b>  <b>3-year baseline (2014-17): 98%</b>  <i>(Source: Fast Consulting Annual Graduate Follow-up Survey)</i></p> <p><b>KPM:</b> Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College.  <b>Target: 90%</b>  <b>2-year baseline (2016-18): 89%</b>  <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p><b>KPM:</b> Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College.  <b>Target: 92%</b>  <b>2-year baseline (2016-18): 93%</b>  <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p><b>KPM:</b> Number of partnerships that contribute to business development and program delivery*  <b>Target: 105 (increase of 5%)</b>  <b>1-year baseline (2017-18): 99</b>  <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.*

<b>Goal: Value Employees</b>	
<p><b>Government of Saskatchewan Goals:</b></p> <ul style="list-style-type: none"> <li>• <i>Saskatchewan provides the opportunity for people to build their careers and adapt to changing labour market conditions (Immigration &amp; Career Training 2019-20 Work Plan)</i></li> </ul>	
<b>Objective</b>	<b>GPC 2019-20 Key Performance Measures</b>
<p>1. <i>Promote a safe, collaborative and respectful work environment.</i></p>	<p><b>KPM:</b> Percentage of in-scope staff trained in Violence Risk and Threat Assessment (VTRA).  <b>Target: 95%</b>  <b>2-year baseline (2016-18): 89%</b>  <i>(Source: GPC HR records)</i></p>

2. <i>Encourage professional growth to build organizational capacity.</i>	KPM: Percentage of eligible staff and out-of-scope management who access professional development opportunities Target: 65% 3-year baseline (2015-18): 58% (Source: GPC HR records)
3. <i>Recognize employee's contributions.</i>	KPM: Participation in annual staff gathering and long-service awards. Target: 90% 3-year baseline (2015-18): 87% (Source: GPC Staff Gathering records)
4. <i>Improve internal communications</i>	KPM: Response rate of eligible participants to employee engagement survey (next one to take place in 2020-21). Target: 54% (benchmark) Result (2018-19): 75%

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:

- *Meet the post-secondary education needs of the province (Advanced Ed. 2019-20 Work Plan).*
- *Saskatchewan's post-secondary sector is accountable and sustainable (Advanced Ed. 2019-20 Work Plan)*
- *Students succeed in post-secondary education (Advanced Ed. 2019-20 Work Plan)*

Objective	GPC 2018-19 Key Performance Measures
1. <i>Increase external funding to assist with institutional operations and programming.</i>	<p><b>KPM:</b> % of non-base funded revenue to total revenue*  <b>Target:</b> 35%  <b>3-year Baseline (2016-18):</b> 34%  <i>*Base-funded includes all funding allocations which are identified in the annual budget letter.  (Source: GPC financial records)</i></p> <p><b>KPM:</b> Annual revenue from donations and fundraising activities.  <b>Target:</b> \$145,000*  <i>*Please note: This does not include matching dollars provided by the Government of Saskatchewan)</i>  <b>3-year baseline (2016-18):</b> \$159,627  (Source: GPC financial records)</p>
2. <i>Provide input to all levels of government on college growth and accountability.</i>	<p><b>KPM:</b> Industry Credit (number of student enrolments)  <b>Target:</b> 3,750  <b>3-year Baseline (2015-18):</b> 3,027  (Source: GPC Student Information System Key Performance Indicators)</p> <p><b>KPM:</b> Institute credit enrolment (distinct FT and PT enrolments)  <b>Target:</b> 500  <b>3-year Baseline (2015-18):</b> 519  (Source: GPC Student Information System Key Performance Indicators)</p> <p><b>KPM:</b> Adult Basic Education–ABE credit enrolment (distinct total FT and PT enrolments)  <b>Target:</b> 160  <b>3-year Baseline (2015-18):</b> 213  (Source: GPC Student Information System Key Performance Indicators)</p> <p><b>KPM:</b> University enrolment (distinct FT and PT enrolments)  <b>Target:</b> 65  <b>3-year Baseline (2015-18):</b> 85  (Source: GPC Student Information System Key Performance Indicators)</p>

	<p><b>KPM:</b> Number of distinct graduates and completers from institute credit enrolments.  <b>Target: 475</b>  <b>3-year baseline (2015-18): 447</b>  <i>(Course: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct graduates and completers from Adult Basic Education credit enrolments.  <b>Target: 150</b>  <b>3-year baseline (2015-18): 156</b>  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct completers from Essential Skills for the Workplace programs  <b>Target: 50</b>  No baseline available</p> <p><b>KPM:</b> Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion.  <b>Target: 95%</b>  <b>3-year baseline (2015-18): 94%</b>  <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. For 2019-20 we have received Preventative Maintenance and Renewal (PMR) funding to begin Phase II with a more comprehensive assessment and cost analysis. 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.

## ENROLMENT MANAGEMENT AND 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. As well, changes in the economy have created a shift in student and labour market demand for programming. Part of the college's task in 2019-20 and beyond will be to adapt program and service offerings to align with this shift. 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:** 2019-20 to 2021-22

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

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

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

## ESSENTIAL AND EMPLOYMENT SKILL DEVELOPMENT

Increased emphasis within Adult Basic Education (ABE) and English as Subsequent Language (ESL) will be placed on employment and essential skill development. This has started with the implementation of the Employment Skills Assessment Tool (ESAT) in all of our Essential Skills offerings. The assessment allows for outcome reporting in nine identified areas important to being successful at attaining and retaining employment. Futureworkx indicates that those institutions that embed components of employment skill development within their programs are the graduates that the marketplace will be seeking. Therefore, a strategy of the institution must be to support the investment beyond essential skills programming to all of ABE and possibly into technical programs.

We are also trying to build more comprehensive programming by pairing multiple program components to produce a product that leaves program completers with a more complete portfolio upon exit. Examples of this include the continuance of the Essential Skills for Newcomers & Early Childhood Education Level 1 program, the transitional program set-up for graduates of the full-time language program moving into Essential Skills program and the workplace, and finally the language and welding theoretical skills program. Initial exploration of Dual Credit Power Engineering Level 5 courses with essential skills programming in partnership with industry for Indigenous learners is the next example of a program of this nature.

**Timeframe:** 2019-20 to 2021-22

**Outcomes:** Graduates that are able to meet the technical, employment, essential and life skills required by the economy

**Funding:** Adult Basic Education (ABE) funding, Essential Skills for the Workplace (ESWP), English as Subsequent Language Funding (ESL) and Partnerships with industry/service organizations.

**Cost Implications:** Maintaining current allocations within funding envelopes including administrative capacity to implement.

### **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 Nekanee First Nation, Whitecap Dakota First Nation, Dakota Dunes Community Development Corporation 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, is a partner of the Truth and Reconciliation Committee of Swift Current and Prairie Rivers Reconciliation Committee in Warman and, in 2017-18 and 2018-19, hosted events on each of its campuses and regional centres.

**Timeframe:** 2019-20 through to 2021-22

**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 continues 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" was 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:** 2019-20 through to 2021-22

**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 available and 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. The area of increasing pressure has been larger volumes of mental health and wellness challenges amongst students and staff as well as addictions.

Our approach to providing support has been to invest in the tools and skill sets of staff, in addition to providing long-term supports through providers whose mandate specialize in these services. We believe this is the most cost effective way to deliver supports and stay within our organizational mandate.

Initiatives underway include:

**Disability Grant and Student Support Process Review:** The transition in the approach to disability grant service within Ministry was the impetus we required to review our internal processes to access student supports. Significant work was completed throughout spring and summer 2018 to update and streamline the processes students would go through to receive support in a consistent and accessible manner. We are undertaking a debrief in Spring 2019 to further improve the processes including making more program dollars available to respond to student support needs as they arise in the classroom.

**Mywellness.ca and Inkblot counselling services:** For several years we have provided a comprehensive health and dental benefits package to eligible full-time students on campus. In 2018-19 this package was expanded to include a mental health and wellness add-on, which has provided comprehensive services to all staff and students on campus; not just those eligible for health and dental. This has been instrumental in being able to provide counseling services in a time-sensitive and accessible manner due to the access to Inkblot counseling services found within this add-on component. The extension of the pilot project granting access to the service will continue in 2019-20.

**Suicide and Self-Harm Intervention Procedures:** 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 resulted in the implementation of Suicide and Self-Harm Intervention Procedures in late 2018-19. Investment into Applied Suicide Intervention Skills Training (ASIST) to execute the content of the procedures and approach is a major focus of in-service expenditure in 2019-20.

**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 and/or violent 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. We plan to continue the investment and learning with regards to VTRA in 2019-20.

**Student Services and Admissions Unit Strategic Plan:** Five years ago, Great Plains College moved to the current structure of student service and admissions delivery. To ensure this structure is continuing to support the evolving needs, 2018-19 saw a robust review of the unit in order to refresh and provide organizational input into the future priorities of the unit. A guiding document has been established and will focus the energy and investment of those working within the unit to better support students in the years ahead.

We appreciate the priority this has within the Ministry of Advanced Education 2019-20 plan and the opportunity to learn from our counterparts regarding best practices at upcoming forums. We would see the next step as targeted funding at the post-secondary level for improving supports for mental health and addiction issues.

**Timeframe:** 2019-20 through to 2021-22

**Outcomes:** Increased satisfaction and capacity for supporting disabilities, health, and wellness for students.

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

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

## Section C: Programming

### **INSTITUTE AND UNIVERSITY CREDIT PROGRAMMING 2019-20 TO 2021-22**

Great Plains College had a successful year in 2018-19 with enrolments projected to be only slightly below the preceding year (for distinct students). The 2017-18 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 programming and increased promotion, resulted in maintenance of enrolments in post-secondary program areas, with some exceptions.

Changes in the economy over the last few years have impacted market demand in Saskatchewan and in turn, enrolments in trades programming at Great Plains College. Due to these pressures, Carpentry and Production Line Welding slated for Rosetown in 2018-19 had to be cancelled due to low enrolments. A vacancy in the Director of Programs position, combined with shifting personnel in coordinator and management positions has added to the challenges of maintaining enrolments in post-secondary programs. Despite this, first-year agriculture courses added in university studies, an MOU with the Edwards School of Business providing access to the first year of the Business degree, and increased investments in the Business Certificate and Administrative Assistant programs have helped to maintain momentum. As well, new initiatives planned for 2019-20 and beyond, some of which are outlined below, point to a positive outlook and enrolment growth over the next few years.

### **NEW PROGRAMS 2019-20**

#### **DIPLOMA IN BUSINESS – Swift Current Campus**

The Business Diploma in Swift Current will continue in 2019-20. Although this diploma got off to a slow start in 2018-19, with increased marketing and international students, enrolments for 2019-20 are expected to exceed 22 students. This diploma offering is approved and brokered from Sask Polytechnic for 2019-20 and will run two specialization streams for students; general management and human resources.

#### **CONTINUING CARE ASSISTANT (CCA)—Kindersley Campus**

In partnership with Saskatchewan Health Authority and local health facilities in Kindersley, plans are underway to offer a full-time (FT) blended cohort serving both domestic and international students of the CCA program. This program will 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 Kindersley and surrounding region.

#### **POWER ENGINEERING – New Initiative**

Great Plains College, in partnership with Southeast College, Sask Power and Pan Global Training Systems, has begun work on a blended learning model for delivery of Power Engineering Level 2 certification. This project should be ready for roll-out sometime in the 2020-21 year and, initially, will be used to train Sask Power Level 3 engineers to Level 2 certification.

#### **HEAVY EQUIPMENT OPERATOR (HEO) – STA Eligibility**

The college's HEO program is a 6-week course that trains and certifies students as operators of heavy earth-moving equipment. The program uses simulators and college staff work with municipalities to offer the best programming at the lowest possible cost to students. Graduates typically are employed with cities and towns, municipalities, road construction firms, mines and so on. Employment opportunities in our service region are very good.



Correspondence with the Ministry of Immigration and Career Training (ICT) in September 2018 revealed that this program satisfied eligibility criteria for STA funding under section 3.2 of the STA policy manual. On this basis the college requested and was approved for a one-time exception as follows:

"That Great Plains College be allowed to count and run our HEO program as eligible for STA funding for our April 2019 offering."

The college runs two full cohorts of HEO per year and will continue to do so based on market demand. Therefore, Great Plains College wishes to make the following request:

"To grant STA eligibility for our HEO program to our August 2019 intake, and indefinitely beyond this date."

If a more formal and detailed request is required, please contact the Director of Programs at Great Plains College as soon as possible.

## **NEW PROGRAMS 2020-21**

### **DIPLOMA IN BUSINESS—Warman Campus**

Great Plains College delayed this program until 2020-21 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. This program is approved to be brokered from Sask Polytechnic in 2020-21, and specialization is yet to be determined. The possibility for a blended model of delivery that would allow students to take the Diploma in Business (Management) 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. The diploma may be able to draw from business certificate students in Saskatoon and perhaps from regional colleges that do not offer the diploma. As well, a small cohort of international students will be introduced into the Business Certificate in Warman in 2019-20. These students are expected to track into the diploma in 2020-21.

### **PRIMARY CARE PARAMEDIC (PCP) – Swift Current Campus**

Due to the agreed upon rotation of Primary Care Paramedic programming among colleges, Great Plains College will be able to launch the part-time PCP program in Swift Current for 2020-21. This program will address long-standing demand for more of this training from local health facilities and emergency services. This program will be offered on a part-time basis for working professionals and will span two academic years into 2021-22.

### **AGRICULTURE DIPLOMA – New Initiative**

Great Plains College, in partnership with Cumberland College, is exploring a joint offering of an Agriculture Diploma with specialization in Crop Technology brokered from Lakeland College. This program will satisfy long-standing need in our Great Plains College region for training and transferability in the agriculture field. This three-way partnership would provide a high quality program, cost efficiencies and perhaps opportunities for student lab work or work placements on farms or in state-of-the-art college facilities.

## **NEW PROGRAMS 2021-22**

Concepts for additional program offerings are being explored for 2021-22, including but not limited to:

- An Educational Assistant certificate program with specialization in special needs, to address demand for this type of support for schools in the Kindersley region.

- An Addictions and Mental Health Counseling certificate or diploma in Warman to address the recent and growing need for this expertise at all levels of postsecondary education.
- A Pre-Employment Construction program in Swift Current to address local demand for workers in this trade. The college may explore micro-training add-on programming in alternative energy to enhance the qualifications of students studying in the trades.

More detailed information on 2021-22 will be forthcoming in the next business plan.

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

## **ADULT BASIC EDUCATION (ABE) PROGRAMMING 2019-20 to 2021-22**

### **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](http://www.conferenceboard.ca)).

While the high school graduation rate for Saskatchewan student has improved, there is still 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**

Enrolments have declined at the Pre-12 level within Biggar due to increased programming in the nearby geographic region. Therefore, we are utilizing the first semester of 2019-20 to allow our remaining students to complete their program before having a stand-alone Adult 12 program in semester two.

During this program year we will be evaluating the need for ongoing programming including consultations with employers looking at essential skill and employment skill needs. We anticipate the delivery model and offerings at Biggar for 2020-21 and 2021-22 to be impacted by this exploration.

### **Programming Intentions: Kindersley Campus**

Strong enrolments for this one-room multi-level classroom for ABE delivery continue and 2019-20 will accommodate up to 15 students. Our seasoned instructor and educational assistant have successfully worked with multiple demographics including those transitioning from entry-level resource sector employment as well as newcomers looking to pursue Canadian high school education. We expect this multiple demographic classroom to continue in 2019-20.

### **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. Demand for all offerings remains strong and we expect to continue to have these offerings in the upcoming three years.

We are currently working with program partners Southeast School Division, Nekaneet First Nation and SaskPower to develop a new offering blending Adult Basic Education, Essential Skills and post-secondary programming to provide long-term employment for several students in the field of Power Engineering. The planning for this important project is in the exploratory stages with implementation starting in January 2020 at the earliest. It is expected to be a two-year project.

### **Programming Intentions: Swift Current Campus**

Swift Current Adult Basic Education programming has seen rising enrolments over the last two years mainly through emerging markets including newcomer populations, those transitioning out of resource sectors to other careers and Hutterian communities. The resulting change beyond enrolment growth is demand for the full suite of basic education programming—Essential skills, Pre-12, GED, general academic studies (bridging programming) and Adult 12.

To respond to this demand, we have added more direct taught subjects within the Adult 12 program, expanded the instructional time received by the Pre-12 students and added two cohorts of Essential Skills programs; one cohort comprised of multiple demographics and one comprised entirely from a newcomer population for 2019-20.

Subsequently, we will continue to adjust the program set-up to meet the needs of all learners for the remaining years of the current three-year program cycle.

### **Programming Intentions: Warman Campus**

With increasing enrolment pressures at Warman Campus, additional programming space has been acquired for 2019-20 which will have direct impact on Adult Basic Education programming. Our entire suite of offerings--Essential Skills & Early Childhood Education Level 1 program, Pre-12, general academic studies (bridging programming) and Adult 12--will all move to a new facility in Martensville in August 2019. This one-year arrangement will provide the appropriate academic space for the learners and staff. We will be placing large investment of staffing time throughout the April 2019 to August 2019 period to ensure this transition is seamless for students.

Our seasoned ABE team in this region has led to great student success, which has translated, into strong word of mouth growth in enrolments. Additionally, we see emerging demographics looking for programming including those who were previously home schooled, newcomers to Canada and Indigenous populations from nearby communities.

### **Programming Intentions: Whitecap Dakota First Nation**

In partnership with Saskatoon Tribal Council and Whitecap Dakota First Nation (WDFN), we will offer an Adult 12 and Essential Skills programming on-reserve in 2019-20.

WDFN is very proactive in their economic development activities with numerous projects currently being implemented. Our first offering of essential skills in 2018-19 created a strong foundation to launch a broader program and build in additional elements conducive to the success of our Indigenous clientele. We will collaborate with WDFN to see workplace practicums which will ideally lead to attainment of employment for our graduates which in turn will address 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 and looks forward to working on the Adult Basic Education program review and redesign in the upcoming months.

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.

## 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 Employment and Essential Skills development into this programming array, a continuous assessment model will be implemented which allows for tangible measurement of employment skill development within individuals and programs overall. We have been excited to work with the Ministry of Immigration and Careers Training (ICT) and our college counterparts on this endeavour. As we draw closer to a universal system of employment skill assessment, enormous benefits will result. This will allow for efficiencies in training, consistency in reporting and best practices to be openly shared within our system.

Initial training for the Employment Skills Assessment Tool (ESAT) was completed in November 2018 with rollout within our Essential Skills programs starting in January 2019. After one semester of use we have learned that the tool will be instrumental in outcome reporting and sharing skill development with students over the course of the program. We are learning from other institutions and within the various locations at our college to ensure implementation for the first full program year is improved. In 2019-20 we will utilize within our Essential Skills programs only and aim to train our Pre-12 instructors on the tool so that expansion of the tool in 2020-21 moves to implementation within these programs as well.

Our other major area of focus for 2019-20 within Great Plains College ABE portfolio is enhancing transitions for students between programs and specifically for those from graduation in ABE through to post-secondary programming. We are creating formal opportunities to ensure students are exposed to the vast array of opportunities within our own organization as well as support for those transitioning to other institutions. While we have always pursued these efforts informally we are trying to implement a systematic approach to improve conversion rates.

### **Sustainability**

For 2019-20 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 levels and improved support services for students.

Our essential skills program plans will utilize both our current allocation and the carryover reserve from 2018-19. The successful nature of these programs has led to increased demand from a variety of locations and we continue to explore opportunities for further programming of this nature. We would encourage consideration of further investment in ABE to prioritize this funding envelope.

The potential for change within the K-12 system and the tuition provided to us through school division contracts has the potential to impact the long-term stability of the ABE programming array but we are in a solid position for 2019-20.

*Note: See Appendix C 2019-20 to 2021-22 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*). This process has started with the submission of our five-year federal funding proposals in April 2019.

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 1-4 (Stage 1) language programming. This has resulted in a 15-seat full-time language program being offering September 2018 through May 2019 at our Swift Current Campus which included subsidization for childcare. The program has seen strong uptake and will be continued in the three-year programming cycle ahead. We have experienced similar interest for programming of this nature out of the Warman region and will be conducting further market research to determine the feasibility of implementation in 2020-21.

We are also committed to ensuring more opportunities for programs that include language, essential skills, employment skills 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.

We started offering programs of this nature in 2018-19 and have found them to be of enormous benefit to newcomer clientele. Three programs were offered in 2018-19, which included the following:

- 1) Providing local welders both theoretical components of welding instruction and language instruction at Swift Current Campus.
- 2) Providing graduates of the ESL full-time language program and those under or unemployed from the public opportunity to move to Essential Skills & Employment skills programming including job coaching and formal work practicums at our Swift Current Campus.
- 3) Offerings a newcomer cohort opportunity to acquire Early Childhood Education (Level 1) credit programming, Essential and Employment skill development and language acquisition out of our Warman Campus.

We will proceed with similar offerings in 2019-20 and expect to build from this foundation for future program development given the burgeoning newcomer market.

We also strive to be innovative within our ESL team to find new ways of program delivery that can demonstrate positive outcomes for our students. In 2018-19 we were successful in acquiring specialized funding from Immigration Refugees and Citizenship Canada (IRCC) to undertake a pilot project which works with both adult learners and their children on family literacy and language acquisition for the entire family. Several goals for the project include:

- a) Testing whether by having the entire family utilizing English language within their household the pace of acquisition is faster than when adult learners undertake learning in isolation,
- b) Identifying whether having the family participating collectively in programming results in the household utilizing English more often within their household and daily lives,
- c) Increasing family literacy within the household therefore making children more prepared for integration within Canadian education and social systems.

This two-year project in the communities of Outlook and Swift Current has been a large undertaking that has shown promising results in our first semester of implementation. We will continue to work alongside the policy and research branch of IRCC to measure the outcomes in 2019-20 and anticipate it will be a part of our three-year program plan.

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.

These formats have demonstrated success and are reputable programs that continue to have positive outcomes due to our strong staffing complement. We endeavour to ensure the appropriate delivery model reaches is implemented to respond to the ever-changing needs of our communities. Therefore, we frequently adjust program offerings in response to these needs. This approach has allowed us to be responsive and we will continue to approach our programming in this manner. Our changes to the 2019-20 ESL program plan are outlined in the appendix.

As mentioned, 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 2019-20 English as a Second Language Enrolment Plan*

## INTERNATIONAL

A whirlwind eighteen months of Great Plains College International Education is drawing to conclusion with many valuable programming experiences having taken place. In 2018-19, a total of 43 international students participated in our Administrative Assistant and Business Diploma programs at our Swift Current Campus. The majority of our students hailed from India with other participating countries including Mexico, Philippines and Venezuela.

We would characterize this year as one of learning and growth for GPC International. Our campus and team worked in collaboration to ensure international and domestic students had a successful learning environment including opportunities to share their diverse experiences. Students were placed in mixed cohorts to formalize interactions within the learning environment with instructors providing tremendous leadership to all students. In addition to the in-class experiences, we aimed to provide social opportunities that promoted multiple cultures on campus.

Our institution as well as local and global partners were instrumental in supporting the international program; from recruitment of new students right through to providing local settlement services. We also leaned heavily on our institutional partners with vast international experience, our local settlement agencies and M Square Media to share their best practices for supporting both students and staff during this transition.

We will build upon these lessons learned moving into 2019-20 expanding our GPC International program from Swift Current Campus to include learners at both Kindersley and Warman Campuses. In Kindersley, up to 8 international learners will be accepted into the full-time Continuing Care Assistant program to assist the region in fulfilling a field with severe shortages. In Warman, up to 10 international learners will be accepted into the Business Certificate program.

Swift Current international student numbers will be similar for 2019-20 with an anticipated 10-16 students moving into second year business diploma, 24 students being recruited for the first year of the business diploma and up to 12 students moving into Administrative Assistant.

This multi-campus model has meant investment into ensuring local preparedness for international students. Work is well underway to ensure local offices are prepared for a changing landscape throughout our campuses.

Additionally, we will be working to build upon the lessons learned from the past eighteen months by strengthening learner supports available to programs with International Students. We are investing to increase access for programs with international students to educational assistants to ensure the complex learning needs are supported.

We are also looking to diversify our international student market through recruiting from a broader base of countries. Ideally, the classroom is reflective of a modern workplace with representation from many countries. Our Manager of Admissions and International has been working with our global marketing partner M Square Media as well as international agents on diversifying the student base. We see an increasingly diverse student body starting in 2019-20 with further diversity resulting from our efforts in 2020-21.

Finally, we aim to collaborate further with our Regional College colleagues on the international file and will be spearheading a committee to regularly meet throughout 2019-20 to discuss best practices in International. Each of our programs will be stronger by sharing knowledge throughout the system. This will include participation from the governments to share information on the changing landscape of international policy.

We continue to value the infusion of an international population into our classrooms at Great Plains College. The opportunity for staff and students to learn with, converse with, and befriend individuals from around the world will continue to be the most rewarding aspect of the program. As students graduate this cross cultural environment will reflect the experiences they expect in the modern workplace and therefore, early exposure to this environment can only better prepare them for employment ahead.

## **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.

### **STANDARDIZED CLASS 1 LICENSE FOR TRUCK TRANSPORT – New Initiative**

Starting in late spring of 2019, Great Plains College will begin delivering the new in-class training for those seeking a Class 1 commercial license to operate semi-trucks. The new mandatory standardized training will now be required as a prerequisite to obtaining the Class 1 license. Those wishing to obtain a Class 1 license will now be required to complete 121 hours of in-class and behind the wheel instruction. Great Plains College has worked closely with Sask Government Insurance (SGI) and certified SGI instructors, and plans to launch its first class intake in May 2019.



## OVERALL PROGRAM PROJECTIONS

Program Categories	Projected Program Headcount and FLE's					
	2018-19 Forecast		2019-20 Budget		2020-21 Estimate	
	HC	FLE's	HC	FLE's	HC	FLE's
Institute Credit	475	260	500	260	500	275
Industry Credit	3500	55	3750	60	4000	65
Industry Non-Credit	250	10	260	11	270	12
Adult Basic Education Credit	150	105	160	110	160	110
Adult Basic Education Non-Credit (incl. ESL and Essential Skills)	265	62	275	65	280	67
University	60	32	65	35	70	36
<b>Total Headcount/FLE's</b>	<b>4700</b>	<b>524</b>	<b>4985</b>	<b>541</b>	<b>5280</b>	<b>565</b>

## Section D: Human Resources

### Staffing Levels

Generally, staffing levels will remain steady in 2019-20. Staffing actions are focused on meeting the needs of our students and ensuring student success. Additional investment will be made in educational assistant supports as well as exam invigilation services. Great Plains College works with existing staff to maximize their portfolios, so we anticipate a shift of staff from out-of-scope to in-scope status in the coming year.

#### 2018-19 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	58.21	1.58	29.74	6.69	96.22
Employee Count	77	17	60	47	201

#### 2019-20 Projections

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
FTE	62.41	0.91	30.29	6.58	100.19
Employee Count	77	13	57	48	195

### Human Resources Activities

Hiring process for 2019-20 will be relatively consistent with previous years. We anticipate our biggest hiring challenge to be instructors in our full-time Continuing Care Assistant program in Kindersley. Hiring in the health services sector remains a challenge, especially in our smaller cities.

The extensive budget cut received in 2019-20 will require a great deal of workload analysis, process improvements and analysis to ensure sustainable staffing levels. Vacancies resulting from retirements and staff attrition will be critically assessed to assist in managing our staffing levels.

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), Applied Suicide Intervention Skills Training (ASIST) and Instructional Skills Workshop initiatives. We continue to review and evaluate additional training opportunities related to the mental health of our students and our staff. Great Plains College believes in continually investing in our staff to increase our employee engagement and ultimately our student experience.

Human Resources will continue to focus on performance management initiatives and achievement of the identified organizational goals. Human Resource policies scheduled for review in 2019-20 include: Code of Ethics, Fit for Duty and Document Retention 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 2019-20 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 and concept development to 2021-22.
- 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 saw some deterioration in existing reserve levels. Our operating surplus in 2018-19 is a direct result of our investment into international student programs and is dependant on the success of these programs as well as the continued success in our industry credit and non-credit programing and other smaller revenue streams.

For 2019-20, we will be dealing with a large and unexpected deficit. If there is not further investment in the college by the province, we will see the deterioration of our reserves as they continue to be used for projects that they were not 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

Much to our disappointment, this year's budget release saw a 10 per cent decrease to our base operating grant. In the past, 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 2019-20. Without additional funding, more aggressive measures will need to be employed to control the college budget, most likely including reductions in programming and services and loss of jobs. To prepare for 2019-20 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

Our major centre of focus for the 2018-19 year has been the completion of and IT Survey of students and staff and a formal IT Audit completed by MNP. The results have re-shaped our direction and given us focus areas to move forward on. Moving into the 2019-20 year, we look forward to continuing to follow up on the recommendations from these exercises. We will be working on improving our IT governance, policies, processes and security while working towards improved services to both students and staff.

Accomplishments in 2018-19 include:

- Completed IT Survey and Audit and began implementation of recommendations
- Implementation of Office365 for students
- Setup of ManageEngine ServiceDesk Plus
- Upgraded to Microsoft Dynamics GP2018 accounting system
- Implementation of Charitable Receipt module in GP accounting system
- Implementation of new phone system at the Swift Current Campus
- Upgrade Wi-Fi to Infinite 300 in Swift Current
- Implementation of mass notification intercom system at the Swift Current Campus
- Set up of security cameras in Maple Creek
- Continued development of IT policy and disaster recovery documentation
- Continued measures to increased security awareness
- Maintenance of 5-year Replacement Plan

In 2019-20 and beyond we will focus on:

- Continued implementation of recommendations of IT Survey and Audit
- Roll out ManageEngine ServiceDesk
- Replace Ethernet Switch Stack in Main Server Room in Swift Current
- Prepare to accommodate the growth in programs and the introduction of International students in the Warman region by refreshing technology equipment in the Warman Campus and setting up of technology equipment in the new Martensville facility
- Upgrade Wi-Fi in the Warman Campus
- 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
- Continue research of mobile management tools
- Maintaining and updating our five-year replacement plan
- Implementation of new phone system at the Kindersley Campus
- Implementation of mass notification intercom systems at remaining campuses
- 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
- Continue to participate in the Provincial Student Information System initiative

### Estimated major anticipated future investments

Regular rotation of equipment is a significant expense each year. In 2019-20, we anticipate spending over \$100,000 on IT equipment and software and a further \$140,000 in 2020-21. As technology advances, we find our inventory increases more each year resulting in ever climbing annual costs as we strive to keep our equipment updated and relevant. As we continue with the implementation of recommendations from our IT Survey and Audit, we also

anticipate some increased expenditures in order to address the risks and service improvements that have been identified.

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 Ten-Year Major Capital Plan Summary.

Our most critical and pressing need has been expansion of space at the Warman Campus. Usage of the Warman Campus has grown exponentially creating challenges for program scheduling. Enrolment growth and potential demand for program and service growth has "outstripped" capacity and the facility has reached and exceeded capacity for classroom and office space. To alleviate this pressure, a short-term lease solution has been found in Martensville for 2019-20. Great Plains College continues to seek out a more strategic and sustainable solution for Warman Campus expansion.

Our Kindersley Campus is aging. We have invested in overhaul of the basement level in the past few years, as well as plumbing upgrades and exterior re-finishing. It is anticipated that to continue to have a learner centered environment further upgrades to the main and upstairs level will be required. With the help of PMR funding for 2019-20, we move closer to achievement of this goal.

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 continues with potential partners to expand campus.  ON HOLD	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 – Gym Renovation	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 Stage 1 Plan: \$20,000 Stage 2	Stage 1 \$70,000	Stage 2 \$20,000				PMR funded Stage II needs assessment cost analysis and construction plan completed by Spring 2020
Totals				\$3,349,000							

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

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund	Ministry Fund \$		
						Year 1 2019-20	Year 2 2020-21	Year 3 2021-22
Rosetown Shop Renovations	OWNED	Facelift and refurbishment, new doors, flooring and front office reno's. PMR received – doors only COMPLETED	HIGH	\$100,000	\$50,000		\$42,500	
Kindersley flooring upper and main levels	OWNED	Refurbishing flooring all classrooms, offices, halls and stairwells on upper and main levels	MED	\$65,000	\$32,500		\$32,500	
Kindersley Campus	OWNED	Renovation of exterior of building COMPLETED		\$50,000	\$25,000			
Kindersley Campus	OWNED	Exterior Door Replacement PMR Approved		\$50,000 Estimate	\$25,000	\$25,000		
Swift Current - 2 <sup>nd</sup> nursing arts lab	OWNED	Repurpose unused shower room to small nursing lab. High demand programs (PN, CCA) PMR – IN PROGRESS		\$70,000 Estimate	\$35,000	\$35,000		
Swift Current Campus	OWNED	Gym Needs Assessment PMR Approved		\$40,000 Estimate	\$20,000	\$20,000		
Swift Current – old heating system	OWNED	Heating system for old part of building needs replacement. It is approx. 50 yrs. old, erratic & inconsistent	MED	\$200,000 Estimate only, timing unknown	\$100,000		\$100,000	
Swift Current – mgmt. offices and boardroom	OWNED	Renovate offices to add 1-2 new offices and board room	LOW	\$200,000 Estimate only, timing unknown			Unknown	
<b>Totals</b>				<b>\$708,000</b>	<b>\$263,000</b>	<b>\$80,000</b>	<b>\$175,000</b>	<b>\$</b>

## Land Transaction and Occupancy Plan Summary

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan *
Swift Current Campus	129 2 <sup>nd</sup> Ave NE, Swift Current	OWNED		65,000 sq. ft.	NA	NA	Renovate and repair as needed
Swift Current – GPC North	129 2 <sup>nd</sup> 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, 2020	\$12,240	Renew
Rosetown Welding Shop & Classroom	Rosetown	OWNED		3,200 + 600 sq. ft.	NA	NA	TBD
Biggar Program Centre	701 Dominion St, Biggar	JOINT-USE		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	JOINT-USE	Prairie Spirit School Division	6,090 sq. ft.	Dec 31, 2026	Under negotiation	Renew and expand footprint
Martensville Civic Centre	37 Centennial Dr. Martensville S0K 2T0	LEASED	City of Martensville	2,600 Sq. ft.	June 30, 2020	\$26,460	Short-Term
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: 2019-20 Budget

### PART A—PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS FOR 2019-20

Great Plains College is projecting to deliver programs and services in 2019-20 of approximately \$12.9 million. This will create an overall deficit of \$1,008,002. If we remove the effects of amortization and scholarship activity, the college anticipates an operating deficit of \$496,735.

Great Plains College is anticipating utilizing our full Skills Training Allocation (STA) of \$1,705,000 in 2019-20. Through planned program expansion, we anticipate drawing down on our accumulated STA surplus over the next two to three years.

Our Adult Basic Education (ABE) allocation of \$660,000 from Ministry accounts for only a portion of our overall expenditures in ABE. Therefore, with the exception of our on-reserve program, only instructional and educational assistant supports for ABE are paid from 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 2019-20 year, the college will continue to recruit international students. The anticipated revenue projections from international students play a major role in the college budget. Even though, a significant portion of these proceeds are spent on the additional supports required to maintain such programming, 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 while we see reductions in funding dollars.

As we will be experiencing a deficit budget this year, we have focused on reducing costs wherever possible and on advancing on other forms of revenue such as international students as mentioned above. We will also focus 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 in the future as well as our capacity to invest in technology, infrastructure and enhanced programming as this year's deficit will require the utilization of our accumulated reserves, lessening our ability to fund such projects.

**The following assumptions have been incorporated into the budget estimates for 2019-20:**

- 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 1% increase July 1, 2019, and a 2% increase September 1, 2019. Negotiations for the Collective Bargaining Agreement and Staff Association agreements are currently underway.
- The 2019-20 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 awareness of our reduced operating grant allocation. All expenditure estimates have been reasonably calculated based on the current information available.
- Ongoing replacement and repair of equipment and facilities will utilize the \$67,000 in preventative maintenance and renewal funding provided to Great Plains College in 2019-20.
- The college will utilize accumulated surplus reserves to minimize the effects of a deficit budget in 2019-20.

## **PART B: FINANCIAL IMPACTS OF IDENTIFIABLE RISK ON 2019-20 BUDGET**

While funding provided by the Government of Saskatchewan to Great Plains College is known for 2019-20, 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 2019-20.
- 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 2019-20.
- 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.

### Surplus Utilization/Deficit Management for 2019-20

The college has planned a deficit operating budget for 2019-20. We anticipate utilizing existing reserves to mitigate the effects of the deficit for 2019-20. In prior years, we had created a reserve to manage anticipated future deficits given that funding from the Ministry was not keeping pace with increased costs. This reserve will be fully utilized by the end of 2019-20. The reserve that we had planned for capital growth will also see significant reduction as we move forward with planned capital projects including the Warman and Martensville location improvements as well as other PMR approved projects and IT capital equipment purchases. For further detail on reserve utilization, please refer to Schedule 5 in our financial statements.

Knowing we cannot sustain significant deficits going into 2020-21, we will work on some initiatives in 2019-20 in order to find ways to reduce our operating expenses. These could include: 1) Seeking out opportunities to increase revenue generation; 2) performance of workload analysis, perusing opportunities for organizational change, identifying options to reduce workforce; 3) investigation of labour market changes and identifying areas where services or programs could be reduced or changed; and 4) analyzing the sustainability of the learning centres in our region in consideration of reducing our footprint or re-focusing priorities.

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

### 2020-21 and 2021-22 OPERATIONS FORECAST AND GOVERNMENT BUDGET INPUT

#### 1) Status Quo Programs/Services for 2020-21 and 2021-22:

In order to maintain the college operations at status quo for 2020-21 and 2021-22 including all locations, services, staffing and programming at 2019-20 levels, the college would need to see an increase in operating grant or other funding opportunities of approximately 13% (\$560,000) in 2020-21 and an additional 2% increase in 2021-22. Note that this level of funding only allows the college to cover status quo operations and does not allow for any additional program development expenditures, advancements in technology or investment in infrastructure. Without these types of investments, the ability of the college to continue to serve our students will deteriorate.

Assumptions built within the chart for the 2020-21 and 2021-22 forecasts:

- Tuitions include any planned program additions in 2020-21 plus a 4% tuition increase for each year, 2020-21 and 2021-22

- Estimated individual operating costs per program in 2020-21 and added a 2% increase in operating expenses for 2021-22
- 0% increase in salary for 2020-21 and in 2021-22 but included step & benefit increases as necessary
- Assumes we maintain the same levels of international recruitment and other profit generating activities

<b>Table 1 Expenditure Level</b>	<b>2017-18 Actual</b>	<b>2018-19 Budget</b>	<b>2018-19 Estimate</b>	<b>Year 1 2019-20 Budget</b>	<b>Year 2 2020-21 Forecast</b>	<b>Year 3 2021-22 Forecast</b>
<b>Revenues</b>						
- Operating Grant Funding	\$4,823,100	\$4,823,100	4,698,100	\$4,323,100	4,873,214	\$4,985,661
- Tuition	2,179,518	2,873,317	2,451,866	3,040,136	3,457,688	3,596,000
- Other Sources	4,256,872	4,274,813	4,555,872	4,333,328	4,207,044	4,207,044
<b>Total Revenues</b>	<b>\$11,259,490</b>	<b>\$11,971,230</b>	<b>\$11,705,838</b>	<b>\$11,696,564</b>	<b>\$12,537,946</b>	<b>\$12,788,705</b>
<b>Expenditures</b>						
- Out-of-Scope Salaries	\$1,189,242	\$1,275,785	\$1,233,454	\$1,286,581	\$1,286,581	\$1,312,313
- Academic In-Scope	2,197,567	2,314,100	2,208,529	2,393,174	2,445,011	2,493,911
- Professional In-Scope	2,735,420	2,881,375	2,823,886	3,090,283	3,064,009	3,125,289
- Other Salaries	472,028	467,742	538,605	528,581	528,581	539,153
- Benefits	1,082,815	1,232,984	1,203,303	1,283,939	1,265,704	1,291,018
Sub-total Salaries and Benefits	\$7,677,072	\$8,171,986	\$8,007,777	\$8,582,558	\$8,589,886	\$8,761,684
Other Operating Expenses	3,189,704	3,698,552	3,430,231	3,610,740	3,948,060	4,027,021
<b>Total Expenditures</b>	<b>\$10,866,776</b>	<b>\$11,870,538</b>	<b>\$11,438,008</b>	<b>\$12,193,298</b>	<b>\$12,537,946</b>	<b>\$12,788,705</b>
<b>Annual Operating (Deficit) Surplus</b>	<b>\$392,714</b>	<b>\$100,692</b>	<b>\$267,830</b>	<b>(\$496,734)</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplementary salary detail template</b>			
<b>Detail of salary increase</b>			
Salary in 2019-20 (from Table 1)	\$7,267,661		
Annual merit increases (step increases) + benefits	30,958		
Annual economic increases + benefits	0		
New positions added in 2020-21	25,563		
Projected Salary for 2020-21 (from Table 1)	<b>\$7,324,182</b>		
<b>Staff Counts</b>	<b>2017-18 ACTUALS</b>	<b>2018-19 ESTIMATES</b>	<b>2019-20 PROJECTIONS</b>
Out-of-scope salaries (Mgmt.)	13	12	13
Academic in-scope (Instructors)	43	60	57
Professional in-scope (Admin)	64	65	64
Other salaries (Out of Contract - Admin + Instructors)	63	64	61
Sub-total salaries and benefits	<b>183</b>	<b>201</b>	<b>195</b>
<b>FTE Counts</b>	<b>2017-18 ACTUALS</b>	<b>2018-19 ESTIMATES</b>	<b>2019-20 PROJECTIONS</b>
Out-of-scope salaries (Mgmt.)	12.25	12	13
Academic in-scope (Instructors)	29.64	29.74	30.29
Professional in-scope (Admin)	44.61	46.21	49.41
Other salaries (Out of Contract - Admin + Instructors)	6.53	8.27	7.49
Sub-total salaries and benefits	<b>93.03</b>	<b>96.22</b>	<b>100.19</b>

## Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming we received a large enough increase in operating grant funding in 2020-21 and 2021-22 to allow the college to maintain programs and services at the same level as previous years as detailed above in Table 1, the below table demonstrates the affects on our internally restricted and unrestricted operating surplus.

In this scenario, we would see our unrestricted surplus level off to some degree, but would still see a decline in future years as we use our internally restricted reserves to fund their intended projects. 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>	<b>2017-18 Actual</b>	<b>2018-19 Budget</b>	<b>2018-19 Estimate</b>	<b>Year 1 2019-20 Budget</b>	<b>Year 2 2020-21 Forecast</b>	<b>Year 3 2021-22 Forecast</b>
<b>Internally Restr'd/Unrestr'd Op. Surplus (Start)</b>	<b>\$1,366,060</b>	<b>\$2,126,093</b>	<b>\$2,654,876</b>	<b>\$2,831,398</b>	<b>\$1,986,463</b>	<b>\$1,905,764</b>
<b>Internally Restr'd/Unrestr'd Op. Surplus (End)</b>	<b>\$2,654,876</b>	<b>\$2,168,085</b>	<b>\$2,831,398</b>	<b>\$1,986,463</b>	<b>\$1,905,764</b>	<b>\$1,805,764</b>

### 2) 0% Funding Increase for 2020-21 and 2021-22:

If the college does not receive any increase in operational funding for 2020-21 and 2021-22, we would experience significant operating losses of approximately \$559,113 in 2020-21 and \$662,561 in 2021-22 unless drastic changes are made to programs and services. This could include suspension of programs, workforce reductions and location downsizing. This level of funding would not provide for the realization of any growth opportunities and assumes that the college will continue to maintain other sources of funding at the same levels as we are anticipating for 2019-20 in order to sustain college core operations.

Assumptions built within the chart for the 2020-21 and 2021-22 forecasts:

- Tuitions include any planned program additions in 2020-21 plus a 4% tuition increase for each year, 2020-21 and 2021-22
- Estimated individual operating costs per program in 2020-21 and added a 2% increase in operating expenses for 2021-22
- 0% increase in salary for 2020-21 and in 2021-22 but included step & benefit increases as necessary
- Assumes we maintain the same levels of international recruitment and other profit generating activities

<b>Table 3 Expenditure Level</b>	<b>2017-18 Actual</b>	<b>2018-19 Budget</b>	<b>2018-19 Estimate</b>	<b>Year 1 2019-20 Budget</b>	<b>Year 2 2020-21 Forecast</b>	<b>Year 3 2021-22 Forecast</b>
<b>Revenues</b>						
- Operating Grant Funding	\$4,823,100	\$4,823,100	4,698,100	\$4,323,100	4,323,100	\$4,323,100
- Tuition	2,179,518	2,873,317	2,451,866	3,040,136	3,457,688	3,596,000
- Other Sources	4,256,872	4,274,813	4,555,872	4,333,328	4,207,044	4,207,044
<b>Total Revenues</b>	<b>\$11,259,490</b>	<b>\$11,971,230</b>	<b>\$11,705,838</b>	<b>\$11,696,564</b>	<b>\$11,987,832</b>	<b>\$12,126,144</b>
<b>Expenditures</b>						
- Out-of-Scope Salaries	\$1,189,242	\$1,275,785	\$1,233,454	\$1,286,581	\$1,286,581	\$1,312,313
- Academic In-Scope	2,197,567	2,314,100	2,208,529	2,393,174	2,445,011	2,493,911
- Professional In-Scope	2,735,420	2,881,375	2,823,886	3,090,283	3,064,009	3,125,289
- Other Salaries	472,028	467,742	538,605	528,581	528,581	539,153
- Benefits	1,082,815	1,232,984	1,203,303	1,283,939	1,265,704	1,291,018
Sub-total Salaries and Benefits	\$7,677,072	\$8,171,986	\$8,007,777	\$8,582,558	\$8,589,886	\$8,761,684
Other Operating Expenses	3,189,704	3,698,552	3,430,231	3,610,740	3,957,059	4,027,021
<b>Total Expenditures</b>	<b>\$10,866,776</b>	<b>\$11,870,538</b>	<b>\$11,438,008</b>	<b>\$12,193,298</b>	<b>\$12,546,945</b>	<b>\$12,788,705</b>
<b>Annual Operating (Deficit) Surplus</b>	<b>\$392,714</b>	<b>\$100,692</b>	<b>\$267,830</b>	<b>(\$496,734)</b>	<b>(\$559,113)</b>	<b>(\$662,561)</b>

### Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming a 0% funding increase in 2020-21 and 2021-22, if the college tried to maintain programs and services at the same level as previous years, the college would see significant operating deficits as indicated in Table 3 above. Table 4 below indicates the resulting affects on our internally restricted and unrestricted operating surplus.

In this scenario, the college would not be able to maintain the current level of programs and services in 2020-21 and in 2021-22 as our internally restricted and unrestricted surplus would continue to decline to dangerously low levels. The college would need to consider reducing programs and services. This could mean the reduction of workforce, decreasing services and downsizing locations. The college would not be able to build any further reserves to fund capital projects, maintain infrastructure or enhance programming plans.

<b>Table 4 Operating Surplus</b>	<b>2017-18 Actual</b>	<b>2018-19 Budget</b>	<b>2018-19 Estimate</b>	<b>Year 1 2019-20 Budget</b>	<b>Year 2 2020-21 Forecast</b>	<b>Year 3 2021-22 Forecast</b>
<b>Internally Restr'd/Unrestr'd Op. Surplus (Start)</b>	<b>\$1,366,060</b>	<b>\$2,126,093</b>	<b>\$2,654,876</b>	<b>\$2,831,398</b>	<b>\$1,986,463</b>	<b>\$1,355,650</b>
<b>Internally Restr'd/Unrestr'd Op. Surplus (End)</b>	<b>\$2,654,876</b>	<b>\$2,168,085</b>	<b>\$2,831,398</b>	<b>\$1,986,463</b>	<b>\$1,355,650</b>	<b>\$693,089</b>

### 3) -2% Funding Decrease for 2020-21 and 2021-22:

If the college receives operational funding decreases of 2% in each year, 2020-21 and 2021-22, and if we tried to maintain status quo operations, we would experience catastrophic operating shortfalls of approximately \$645,575 in 2020-21 and \$833,756 in 2021-22. This would not be possible and it would be necessary to completely overhaul operations with significant reductions to program and services. This would include the closing of locations as well as a significant reduction in workforce, and as a result, a reduction in services we offer. These projections are also built on the assumption that we will continue to maintain other sources of funding during 2020-21 and 2021-22 and that these sources of funding will remain viable.

Assumptions built within the chart for the 2020-21 and 2021-22 forecasts:

- 2% decrease in base operating grant
- Tuitions include any planned program additions in 2020-21 plus a 4% tuition increase for each year, 2020-21 and 2021-22
- Estimated individual operating costs per program in 2020-21 and added a 2% increase in operating expenses for 2021-22
- 0% increase in salary for 2020-21 and in 2021-22 but included step & benefit increases as necessary
- Assumes we maintain the same levels of international recruitment and other profit generating activities

<b>Table 5 Expenditure Level</b>	<b>2017-18 Actual</b>	<b>2018-19 Budget</b>	<b>2018-19 Estimate</b>	<b>Year 1 2019-20 Budget</b>	<b>Year 2 2020-21 Forecast</b>	<b>Year 3 2021-22 Forecast</b>
<b>Revenues</b>						
- Operating Grant Funding	\$4,823,100	\$4,823,100	4,698,100	\$4,323,100	4,236,638	\$4,151,905
- Tuition	2,179,518	2,873,317	2,451,866	3,040,136	3,457,688	3,596,000
- Other Sources	4,256,872	4,274,813	4,555,872	4,333,328	4,207,044	4,207,044
<b>Total Revenues</b>	<b>\$11,259,490</b>	<b>\$11,971,230</b>	<b>\$11,705,838</b>	<b>\$11,696,564</b>	<b>\$11,901,370</b>	<b>\$11,954,949</b>
<b>Expenditures</b>						
- Out-of-Scope Salaries	\$1,189,242	\$1,275,785	\$1,233,454	\$1,286,581	\$1,286,581	\$1,312,313
- Academic In-Scope	2,197,567	2,314,100	2,208,529	2,393,174	2,445,011	2,493,911
- Professional In-Scope	2,735,420	2,881,375	2,823,886	3,090,283	3,064,009	3,125,289
- Other Salaries	472,028	467,742	538,605	528,581	528,581	539,153
- Benefits	1,082,815	1,232,984	1,203,303	1,283,939	1,265,704	1,291,018
Sub-total Salaries and Benefits	\$7,677,072	\$8,171,986	\$8,007,777	\$8,582,558	\$8,589,886	\$8,761,684
Other Operating Expenses	3,189,704	3,698,552	3,430,231	3,610,740	3,957,059	4,027,021
<b>Total Expenditures</b>	<b>\$10,866,776</b>	<b>\$11,870,538</b>	<b>\$11,438,008</b>	<b>\$12,193,298</b>	<b>\$12,546,945</b>	<b>\$12,788,705</b>
<b>Annual Operating (Deficit) Surplus</b>	<b>\$392,714</b>	<b>\$100,692</b>	<b>\$267,830</b>	<b>(\$496,734)</b>	<b>(\$645,575)</b>	<b>(\$833,756)</b>

### Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Assuming a 2% decrease in operational funding in 2020-21 and 2021-22, in order to maintain programs and services at the same level as previous years, the college would see significant operating deficits 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 to zero and we need to re-route internally restricted reserves away from capital projects, maintaining infrastructure or enhancing programing just to maintain daily operations. The resulting reserves would fall to dangerously low levels. The college would need to find a way to significantly reduce costs and plan for severe reductions throughout the college. These plans would affect programming, services, staffing and locations. This scenario does not allow any room for growth of the college and in fact would cause deterioration in many aspects.

<b>Table 6 Operating Surplus</b>	<b>2017-18 Actual</b>	<b>2018-19 Budget</b>	<b>2018-19 Estimate</b>	<b>Year 1 2019-20 Budget</b>	<b>Year 2 2020-21 Forecast</b>	<b>Year 3 2021-22 Forecast</b>
<b>Internally Restr'd/Unrestr'd Op. Surplus (Start)</b>	<b>\$1,366,060</b>	<b>\$2,126,093</b>	<b>\$2,654,876</b>	<b>\$2,831,398</b>	<b>\$1,986,463</b>	<b>\$1,269,188</b>
<b>Internally Restr'd/Unrestr'd Op. Surplus (End)</b>	<b>\$2,654,876</b>	<b>\$2,168,085</b>	<b>\$2,831,398</b>	<b>\$1,986,463</b>	<b>\$1,269,188</b>	<b>\$435,432</b>

## 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, 2020**

	<b>2021 Forecast</b>	<b>2020 Budget</b>	<b>2019 Budget</b>	<b>2019 Estimated</b>	<b>2018 Actual</b>
<b>Financial Assets</b>					
Cash and cash equivalents	\$ 1,907,208	\$ 2,516,021	\$ 2,353,890	\$ 3,309,139	\$ 3,222,637
Accounts receivable	680,000	680,000	670,000	708,816	738,365
Inventories for resale	30,000	50,000	85,000	50,000	42,195
Portfolio investments	314,008	316,513	228,236	320,500	205,502
<b>Total Financial Assets</b>	<b>2,931,216</b>	<b>3,562,534</b>	<b>3,337,126</b>	<b>4,388,455</b>	<b>4,208,699</b>
<b>Liabilities</b>					
Accrued salaries and benefits	500,000	500,000	480,000	480,000	542,054
Accounts payable and accrued liabilities	300,000	300,000	300,000	300,000	217,794
Deferred revenue	550,000	550,000	140,000	550,000	578,654
Liability for employee future benefits	223,000	221,000	218,000	218,000	215,900
<b>Total Financial Assets</b>	<b>1,573,000</b>	<b>1,571,000</b>	<b>1,138,000</b>	<b>1,548,000</b>	<b>1,554,402</b>
<b>Net Financial Assets</b>	<b>1,358,216</b>	<b>1,991,534</b>	<b>2,199,126</b>	<b>2,840,455</b>	<b>2,654,297</b>
<b>Non-Financial Assets</b>					
Tangible capital assets	11,038,628	11,508,128	11,588,058	11,671,195	12,007,289
Prepaid expenses	5,000	5,000	5,000	5,000	13,886
<b>Total Non-Financial Assets</b>	<b>11,043,628</b>	<b>11,513,128</b>	<b>11,593,058</b>	<b>11,676,195</b>	<b>12,021,175</b>
<b>Accumulated Surplus</b>	<b>\$ 12,401,844</b>	<b>\$ 13,504,662</b>	<b>\$ 13,792,184</b>	<b>\$ 14,516,650</b>	<b>\$ 14,675,472</b>
<b>Accumulated Surplus is comprised of:</b>					
Accumulated operating surplus	12,394,278	13,494,591	13,756,143	14,502,592	14,662,165
Accumulated remeasurement gains	7,566	10,071	36,041	14,058	13,307
<b>Total Accumulated Surplus</b>	<b>\$ 12,401,844</b>	<b>\$ 13,504,662</b>	<b>\$ 13,792,184</b>	<b>\$ 14,516,650</b>	<b>\$ 14,675,472</b>



## Statement 2

**Great Plains College**  
**Projected Statement of Operations and Accumulated Surplus**  
**for the year ended June 30, 2020**

	<b>2021 Forecast</b>	<b>2020 Budget</b>	<b>2019 Budget</b>	<b>2019 Estimated</b>	<b>2018 Actual</b>
<b>Revenues</b> (Schedule 2)					
Provincial government					
Grants	\$ 7,345,100	\$ 7,390,100	\$ 7,895,828	\$ 7,882,658	\$ 7,610,763
Other	43,324	43,324	128,351	128,351	151,324
Federal government					
Grants	280,000	395,854	280,000	391,755	294,057
Other revenue					
Contracts	517,260	512,750	518,100	546,816	586,335
Interest	109,000	109,000	51,250	74,500	83,993
Rents	80,500	80,500	81,500	80,500	72,045
Resale items	8,000	8,000	8,000	8,000	8,382
Tuition	3,457,688	3,040,136	2,873,317	2,451,866	2,179,518
Donations	103,500	89,500	127,000	94,797	214,090
Other	253,760	268,700	269,935	311,192	393,896
Total Revenues	<u>12,198,132</u>	<u>11,937,864</u>	<u>12,233,281</u>	<u>11,970,435</u>	<u>11,594,403</u>
<b>Expenses</b> (Schedule 3)					
General	6,588,481	6,585,924	6,601,887	6,401,481	6,238,742
Skills training	3,693,983	3,200,584	3,223,742	2,824,791	2,855,412
Basic education	1,725,900	1,892,457	1,641,125	1,822,923	1,486,911
University	176,021	169,840	175,963	141,875	167,492
Services	816,254	816,254	688,591	698,143	643,429
Scholarships	211,500	194,500	205,750	147,000	178,050
Development	86,306	86,306	81,230	93,795	67,292
Total Expenses	<u>13,298,445</u>	<u>12,945,865</u>	<u>12,618,288</u>	<u>12,130,008</u>	<u>11,637,328</u>
(Deficit) for the Year from Operations	<u>(1,100,313)</u>	<u>(1,008,001)</u>	<u>(385,007)</u>	<u>(159,573)</u>	<u>(42,925)</u>
Accumulated Operating Surplus, Beginning of Year	<u>13,494,591</u>	<u>14,502,592</u>	<u>14,141,150</u>	<u>14,662,165</u>	<u>14,705,090</u>
Accumulated Operating Surplus, End of Year	<u>\$ 12,394,278</u>	<u>\$ 13,494,591</u>	<u>\$ 13,756,143</u>	<u>\$ 14,502,592</u>	<u>\$ 14,662,165</u>

**Great Plains College**  
**Projected Statement of Remeasurement Gains and Losses**  
**for the year ended June 30, 2020**

	<b>2021 Forecast</b>	<b>2020 Budget</b>	<b>2019 Budget</b>	<b>2019 Estimated</b>	<b>2018 Actual</b>
<b>Accumulated Remeasurement Gains, Beginning of Year</b>	\$ 10,071	\$ 14,058	\$ 32,673	\$ 13,307	\$ 20,032
Unrealized gains attributable to:					
Portfolio investments	9,495	8,013	11,118	8,251	775
Amounts reclassified to the statement of operations:					
Portfolio investments	(12,000)	(12,000)	(7,750)	(7,500)	(7,500)
Net remeasurement gains (losses) for the year	<u>(2,505)</u>	<u>(3,987)</u>	<u>3,368</u>	<u>751</u>	<u>(6,725)</u>
<b>Accumulated Remeasurement Gains, End of Year</b>	<u>\$ 7,566</u>	<u>\$ 10,071</u>	<u>\$ 36,041</u>	<u>\$ 14,058</u>	<u>\$ 13,307</u>

**Great Plains College**  
**Projected Statement of Changes in Net Financial Assets**  
**as at June 30, 2020**

	<b>2020 Budget</b>	<b>2019 Budget</b>	<b>2019 Estimated</b>	<b>2018 Actual</b>
<b>Net Financial Assets, Beginning of Year</b>	\$ 2,840,455	\$ 2,153,765	\$ 2,654,297	\$ 2,381,259
<b>(Deficit) for the Year from Operations</b>	(1,008,001)	(385,007)	(159,573)	(42,925)
Acquisition of tangible capital assets	(395,000)	(115,000)	(208,906)	(260,762)
Amortization of tangible capital assets	558,067	542,000	545,000	592,503
Use of prepaid expenses	-	-	8,886	(9,053)
	<u>(844,934)</u>	<u>41,993</u>	<u>185,407</u>	<u>279,763</u>
<b>Net Remeasurement Gains (Losses)</b>	<u>(3,987)</u>	<u>3,368</u>	<u>751</u>	<u>(6,725)</u>
<b>Change in Net Financial Assets</b>	<u>(848,921)</u>	<u>45,361</u>	<u>186,158</u>	<u>273,038</u>
<b>Net Financial Assets, End of Year</b>	<u>\$ 1,991,534</u>	<u>\$ 2,199,126</u>	<u>\$ 2,840,455</u>	<u>\$ 2,654,297</u>

**Great Plains College**  
**Projected Statement of Cash Flows**  
**for the year ended June 30, 2020**

	<b>2020 Budget</b>	<b>2019 Budget</b>	<b>2019 Estimated</b>	<b>2018 Actual</b>
<b>Operating Activities</b>				
(Deficit) for the year from operations	\$ (1,008,001)	\$ (385,007)	\$ (159,573)	\$ (42,925)
Non-cash items included in (deficit)				
Amortization of tangible capital assets	558,067	542,000	545,000	592,503
Changes in non-cash working capital				
Decrease in accounts receivable	28,816	4,553	29,549	128,535
Decrease (increase) in inventories for resale	-	-	(7,805)	30,612
Increase (decrease) in accrued salaries and benefits	20,000	-	(62,054)	46,647
Increase (decrease) in accounts payable and accrued liabilities	-	-	82,206	(123,127)
Increase (decrease) in deferred revenue	-	6,000	(28,654)	459,442
Increase in employee future benefits	3,000	2,100	2,100	3,500
Decrease (increase) in prepaid expenses	-	-	8,886	(9,053)
<b>Cash Provided (Used) by Operating Activities</b>	<b>(398,118)</b>	<b>169,646</b>	<b>409,655</b>	<b>1,086,134</b>
<b>Capital Activities</b>				
Cash used to acquire tangible capital assets	(395,000)	(115,000)	(208,906)	(260,762)
<b>Investing Activities</b>				
Cash used to acquire portfolio investments	-	-	(114,247)	-
<b>Increase (Decrease) in Cash and Cash equivalents</b>	<b>(793,118)</b>	<b>54,646</b>	<b>86,502</b>	<b>825,372</b>
<b>Cash and Cash Equivalents, Beginning of Year</b>	<b>3,309,139</b>	<b>2,299,244</b>	<b>3,222,637</b>	<b>2,397,265</b>
<b>Cash and Cash Equivalents, End of Year</b>	<b>\$ 2,516,021</b>	<b>\$ 2,353,890</b>	<b>\$ 3,309,139</b>	<b>\$ 3,222,637</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Revenue and Expenses by Function**  
**for the year ended June 30, 2020**

2020 Projected										2020	2019	2019	2021
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
<b>REVENUES</b>													
<b>Provincial Government</b>													
Operating Grant	\$ 4,323,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,323,100	\$ 4,823,100	\$ 4,698,100	\$ 4,323,100
Program Payments	-	1,705,000	-	800,000	382,200	-	-	-	-	2,887,200	2,945,428	2,987,200	2,887,200
Other	67,000	-	-	-	-	40,000	-	-	72,800	179,800	127,300	197,358	134,800
	4,390,100	1,705,000	-	800,000	382,200	40,000	-	-	72,800	7,390,100	7,895,828	7,882,658	7,345,100
Other Provincial	6,500	-	-	-	36,824	-	-	-	-	43,324	128,351	128,351	43,324
	4,396,600	1,705,000	-	800,000	419,024	40,000	-	-	72,800	7,433,424	8,024,179	8,011,009	7,388,424
<b>Federal Government</b>													
	-	-	-	-	395,854	-	-	-	-	395,854	280,000	391,755	280,000
<b>Other Revenue</b>													
Contracts	-	97,000	15,750	400,000	-	-	-	-	-	512,750	518,100	546,816	517,260
Interest	97,000	-	-	-	-	-	-	12,000	-	109,000	51,250	74,500	109,000
Rents	80,500	-	-	-	-	-	-	-	-	80,500	81,500	80,500	80,500
Resale Items	8,000	-	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000
Tuitions	-	2,835,925	57,811	-	-	-	146,400	-	-	3,040,136	2,873,317	2,451,866	3,457,688
Other	106,800	45,000	-	1,000	1,500	64,800	49,600	89,500	-	358,200	396,935	405,989	357,260
	292,300	2,977,925	73,561	401,000	1,500	64,800	196,000	101,500	-	4,108,586	3,929,102	3,567,671	4,529,708
<b>Total Revenues</b>	<b>4,688,900</b>	<b>4,682,925</b>	<b>73,561</b>	<b>1,201,000</b>	<b>816,378</b>	<b>104,800</b>	<b>-</b>	<b>196,000</b>	<b>174,300</b>	<b>11,937,864</b>	<b>12,233,281</b>	<b>11,970,435</b>	<b>12,198,132</b>
<b>EXPENSES</b>													
Agency Contracts	1,000	892,338	20,000	25,000	57,095	1,600	-	149,200	-	1,146,233	1,161,378	1,026,940	1,426,599
Amortization	558,067	-	-	-	-	-	-	-	-	558,067	542,000	545,000	540,000
Equipment	218,767	124,000	2,205	-	100	-	-	-	-	345,072	383,552	320,964	354,115
Facilities	413,050	17,700	300	20,500	23,000	-	-	-	-	474,550	438,150	472,221	464,291
Information Technology	235,200	16,800	-	-	-	-	-	-	-	252,000	254,660	219,860	291,100
Operating	1,013,675	159,320	5,730	52,500	83,470	-	20,550	20,640	194,500	1,554,885	1,636,562	1,515,746	1,599,954
Personal Services	4,146,165	1,945,108	17,083	1,022,276	608,516	259,582	534,522	-	81,806	8,615,058	8,201,986	8,029,277	8,622,386
<b>Total Expenses</b>	<b>6,585,924</b>	<b>3,155,266</b>	<b>45,318</b>	<b>1,120,276</b>	<b>772,181</b>	<b>261,182</b>	<b>555,072</b>	<b>169,840</b>	<b>194,500</b>	<b>12,945,865</b>	<b>12,618,288</b>	<b>12,130,008</b>	<b>13,298,445</b>
<b>Excess (deficiency) of revenues over expenses</b>	<b>\$ (1,897,024)</b>	<b>\$ 1,527,659</b>	<b>\$ 28,243</b>	<b>\$ 80,724</b>	<b>\$ 44,197</b>	<b>\$ (156,382)</b>	<b>\$ (555,072)</b>	<b>\$ 26,160</b>	<b>\$ (20,200)</b>	<b>\$ (86,306)</b>	<b>\$ (1,008,001)</b>	<b>\$ (385,007)</b>	<b>\$ (1,100,313)</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Revenues by Function**  
**for the year ended June 30, 2020**

2020 Projected Revenues											2020	2019	2019	2021
General	Skills Training		Basic Education		Services		University	Scholarships	Development		Budget	Budget	Estimated	Forecast
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
<b>Provincial Government</b>														
Adv Ed/Immigration & Career														
Operating Grant	\$ 4,323,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,323,100	\$ 4,823,100	\$ 4,698,100	\$ 4,323,100
Program Grants	-	1,705,000	-	800,000	382,200	-	-	-	-	-	2,887,200	2,945,428	2,987,200	2,887,200
Capital Grants	67,000	-	-	-	-	-	-	-	-	-	67,000	54,500	89,500	22,000
	4,390,100	1,705,000	-	800,000	382,200	-	-	-	-	-	7,277,300	7,823,028	7,774,800	7,232,300
Other	-	-	-	-	40,000	-	-	72,800	-	-	112,800	72,800	107,858	112,800
	4,390,100	1,705,000	-	800,000	382,200	40,000	-	72,800	-	-	7,390,100	7,895,828	7,882,658	7,345,100
Other Provincial	6,500	-	-	-	36,824	-	-	-	-	-	43,324	128,351	128,351	43,324
<b>Total Provincial</b>	<b>4,396,600</b>	<b>1,705,000</b>	<b>-</b>	<b>800,000</b>	<b>419,024</b>	<b>40,000</b>	<b>-</b>	<b>72,800</b>	<b>-</b>	<b>-</b>	<b>7,433,424</b>	<b>8,024,179</b>	<b>8,011,009</b>	<b>7,388,424</b>
<b>Federal Government</b>														
Program Grants	-	-	-	-	395,854	-	-	-	-	-	395,854	280,000	391,755	280,000
<b>Total Federal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395,854</b>	<b>280,000</b>	<b>391,755</b>	<b>280,000</b>
<b>Other Revenue</b>														
Contracts	-	97,000	15,750	400,000	-	-	-	-	-	-	512,750	518,100	546,816	517,260
Interest	97,000	-	-	-	-	-	-	12,000	-	-	109,000	51,250	74,500	109,000
Rents	80,500	-	-	-	-	-	-	-	-	-	80,500	81,500	80,500	80,500
Resale Items	8,000	-	-	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000
Tuitions	-	2,835,925	57,811	-	-	-	-	146,400	-	-	3,040,136	2,873,317	2,451,866	3,457,688
Donations	-	-	-	-	-	-	-	-	-	-	89,500	127,000	94,797	103,500
Other	106,800	45,000	-	1,000	1,500	64,800	-	49,600	-	-	268,700	269,935	311,192	253,760
<b>Total Other</b>	<b>292,300</b>	<b>2,977,925</b>	<b>73,561</b>	<b>401,000</b>	<b>1,500</b>	<b>64,800</b>	<b>-</b>	<b>196,000</b>	<b>101,500</b>	<b>-</b>	<b>4,108,586</b>	<b>3,929,102</b>	<b>3,567,671</b>	<b>4,529,708</b>
<b>Total Revenues</b>	<b>\$ 4,688,900</b>	<b>\$ 4,682,925</b>	<b>\$ 73,561</b>	<b>\$ 1,201,000</b>	<b>\$ 816,378</b>	<b>\$ 104,800</b>	<b>\$ -</b>	<b>\$ 196,000</b>	<b>\$ 174,300</b>	<b>\$ -</b>	<b>\$ 11,937,864</b>	<b>\$ 12,233,281</b>	<b>\$ 11,970,435</b>	<b>\$ 12,198,132</b>

GREAT PLAINS COLLEGE  
Projected Schedule of Expenses by Function  
for the year ended June 30, 2020

Schedule 3

	2020 Projected Expenses										2020	2019	2019	2021
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel	Credit						
<b>Agency</b>														
Agency Contracts	\$ 1,000	\$ 700,060	\$ 15,500	\$ 25,000	\$ 57,095	\$ 1,600	\$ -	\$ 149,200	\$ -	\$ -	\$ 949,455	\$ 941,728	\$ 833,037	\$ 1,221,970
Contract Instructors	-	192,278	4,500	-	-	-	-	-	-	-	196,778	219,650	193,903	204,629
<b>Total Agency</b>	<b>1,000</b>	<b>892,338</b>	<b>20,000</b>	<b>25,000</b>	<b>57,095</b>	<b>1,600</b>	<b>-</b>	<b>149,200</b>	<b>-</b>	<b>-</b>	<b>1,146,233</b>	<b>1,161,378</b>	<b>1,026,940</b>	<b>1,426,599</b>
<b>Amortization</b>	<b>558,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>558,067</b>	<b>542,000</b>	<b>545,000</b>	<b>540,000</b>
<b>Equipment</b>														
Non-Capital Equip	28,500	33,500	-	-	100	-	-	-	-	-	62,100	94,600	64,909	65,289
Rental	66,952	89,000	2,205	-	-	-	-	-	-	-	158,157	142,952	131,289	169,981
Repairs & Maint	15,100	1,500	-	-	-	-	-	-	-	-	16,600	47,500	16,551	10,630
Vehicle Lease	108,215	-	-	-	-	-	-	-	-	-	108,215	98,500	108,215	108,215
<b>Total Equipment</b>	<b>218,767</b>	<b>124,000</b>	<b>2,205</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>345,072</b>	<b>383,552</b>	<b>320,964</b>	<b>354,115</b>
<b>Facilities</b>														
Building Supplies	5,550	-	-	-	-	-	-	-	-	-	5,550	6,000	5,500	5,550
Grounds	13,500	-	-	-	-	-	-	-	-	-	13,500	2,500	17,500	13,500
Janitorial	59,700	-	-	-	-	-	-	-	-	-	59,700	59,900	59,700	59,700
Rental	18,500	17,700	300	20,500	23,000	-	-	-	-	-	80,000	42,650	60,621	69,741
Repairs & Maint Buildings	94,200	-	-	-	-	-	-	-	-	-	94,200	105,500	107,300	94,200
Utilities	221,600	-	-	-	-	-	-	-	-	-	221,600	221,600	221,600	221,600
<b>Total Facilities</b>	<b>413,050</b>	<b>17,700</b>	<b>300</b>	<b>20,500</b>	<b>23,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>474,550</b>	<b>438,150</b>	<b>472,221</b>	<b>464,291</b>
<b>Total Information Technology</b>														
Computer Services	106,300	-	-	-	-	-	-	-	-	-	106,300	122,700	89,900	108,000
Data Communications	3,000	-	-	-	-	-	-	-	-	-	3,000	6,000	3,000	
Equipment	66,800	-	-	-	-	-	-	-	-	-	66,800	70,960	70,960	105,300
Materials & Supplies	18,000	-	-	-	-	-	-	-	-	-	18,000	18,000	18,000	18,000
Repairs & Maint	4,000	-	-	-	-	-	-	-	-	-	4,000	3,000	3,000	4,000
Software	37,100	16,800	-	-	-	-	-	-	-	-	53,900	34,000	35,000	55,800
<b>Total Information Technology</b>	<b>235,200</b>	<b>16,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>252,000</b>	<b>254,660</b>	<b>219,860</b>	<b>291,100</b>
<b>Personal Services</b>														
Employee Benefits	674,004	267,388	1,809	120,957	58,272	51,046	96,065	-	-	14,398	1,283,939	1,232,984	1,203,303	1,265,704
Honoraria	29,000	-	-	-	-	-	-	-	-	-	29,000	26,500	18,000	29,000
Salaries	3,439,661	1,677,720	15,274	901,319	550,244	208,536	438,457	-	-	67,408	7,298,619	6,939,002	6,804,474	7,324,182
Other	3,500	-	-	-	-	-	-	-	-	-	3,500	3,500	3,500	3,500
<b>Total Personal Services</b>	<b>4,146,165</b>	<b>1,945,108</b>	<b>17,083</b>	<b>1,022,276</b>	<b>608,516</b>	<b>259,582</b>	<b>534,522</b>	<b>-</b>	<b>-</b>	<b>81,806</b>	<b>8,615,058</b>	<b>8,201,986</b>	<b>8,029,277</b>	<b>8,622,386</b>
<b>Operating Expenses</b>														
Advertising & Promotion	178,300	600	-	-	1,612	-	-	16,100	-	-	196,612	197,542	204,587	196,946
Association Fees & Dues	32,855	5,215	-	4,000	5,455	-	-	-	-	-	47,525	41,430	41,071	46,085
Bad Debts	2,500	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	2,500
Financial Services	25,000	-	-	-	-	-	-	-	-	-	25,000	35,000	25,000	25,000
Professional Development	118,000	-	-	-	3,500	-	-	-	-	-	121,500	119,500	158,395	121,500
Insurance	72,560	900	-	-	-	-	-	-	-	-	73,460	73,450	71,209	73,478
Material & Supplies	114,800	111,560	4,030	27,250	46,253	-	16,750	4,540	-	-	325,183	337,979	348,517	348,076
Postage, Freight & Courier	32,250	650	-	-	150	-	-	-	-	-	33,050	36,200	32,680	33,059
Printing & Copying	20,300	-	-	-	3,000	-	-	-	-	-	23,300	28,300	23,800	23,300
Professional Services	200,000	-	-	-	-	-	-	-	-	-	200,000	242,000	174,773	213,000
Subscriptions	6,140	95	-	1,750	-	-	-	-	-	-	7,985	5,600	5,235	8,020
Telephone	86,820	-	-	2,000	-	-	1,800	-	-	500	91,120	116,320	87,120	91,340
Travel	119,150	40,300	1,700	17,500	23,500	-	2,000	-	-	4,000	208,150	189,991	188,859	201,170
Other Operating Expenses	5,000	-	-	-	-	-	-	-	194,500	-	199,500	210,750	152,000	216,500
<b>Total Operating Expenses</b>	<b>1,013,675</b>	<b>159,320</b>	<b>5,730</b>	<b>52,500</b>	<b>83,470</b>	<b>-</b>	<b>20,550</b>	<b>20,640</b>	<b>194,500</b>	<b>4,500</b>	<b>1,554,885</b>	<b>1,636,562</b>	<b>1,515,746</b>	<b>1,599,954</b>
<b>Total Expenses</b>	<b>\$ 6,585,924</b>	<b>\$ 3,155,266</b>	<b>\$ 45,318</b>	<b>\$ 1,120,276</b>	<b>\$ 772,181</b>	<b>\$ 261,182</b>	<b>\$ 555,072</b>	<b>\$ 169,840</b>	<b>\$ 194,500</b>	<b>\$ 86,306</b>	<b>\$ 12,945,865</b>	<b>\$ 12,618,288</b>	<b>\$ 12,130,008</b>	<b>\$ 13,298,445</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of General Expenses by Functional Area**  
**for the year ended June 30, 2020**

	2020 Projected General				2020	2019	2019	2021
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Budget	Budget	Estimated	Forecast
<b>Agency</b>								
Agency Contracts	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 11,000	\$ 1,000	\$ 1,000
Contract Instructors	-	-	-	-	-	-	-	-
<b>Total Agency</b>	-	<b>1,000</b>	-	-	<b>1,000</b>	<b>11,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Amortization</b>	-	<b>558,067</b>	-	-	<b>558,067</b>	<b>542,000</b>	<b>545,000</b>	<b>540,000</b>
<b>Equipment</b>								
Non-Capital Equip	-	1,000	27,500	-	<b>28,500</b>	26,500	31,500	29,000
Rental	-	66,252	700	-	<b>66,952</b>	72,952	71,952	66,952
Repairs & Maint	-	10,000	5,100	-	<b>15,100</b>	16,000	9,100	9,100
Vehicle Lease	-	-	108,215	-	<b>108,215</b>	98,500	108,215	108,215
<b>Total Equipment</b>	-	<b>77,252</b>	<b>141,515</b>	-	<b>218,767</b>	<b>213,952</b>	<b>220,767</b>	<b>213,267</b>
<b>Facilities</b>								
Building Supplies	-	-	5,550	-	<b>5,550</b>	6,000	5,500	5,550
Grounds	-	-	13,500	-	<b>13,500</b>	2,500	17,500	13,500
Janitorial	-	-	59,700	-	<b>59,700</b>	59,900	59,700	59,700
Rental	-	5,500	13,000	-	<b>18,500</b>	16,700	18,200	18,500
Repairs & Maint Buildings	-	-	94,200	-	<b>94,200</b>	105,500	107,300	94,200
Utilities	-	-	221,600	-	<b>221,600</b>	221,600	221,600	221,600
<b>Total Facilities</b>	-	<b>5,500</b>	<b>407,550</b>	-	<b>413,050</b>	<b>412,200</b>	<b>429,800</b>	<b>413,050</b>
<b>Total Information Technology</b>								
Computer Services	-	76,000	-	30,300	<b>106,300</b>	122,700	89,900	108,000
Data Communications	-	-	-	3,000	<b>3,000</b>	6,000	3,000	
Equipment	-	-	-	66,800	<b>66,800</b>	70,960	70,960	105,300
Materials & Supplies	-	-	-	18,000	<b>18,000</b>	18,000	18,000	18,000
Repairs & Maint	-	-	-	4,000	<b>4,000</b>	3,000	3,000	4,000
Software	-	-	-	37,100	<b>37,100</b>	34,000	35,000	39,000
<b>Total Information Technology</b>	-	<b>76,000</b>	-	<b>159,200</b>	<b>235,200</b>	<b>254,660</b>	<b>219,860</b>	<b>274,300</b>
<b>Personal Services</b>								
Employee Benefits	-	580,232	52,084	41,688	<b>674,004</b>	665,369	646,452	669,789
Honoraria	17,000	12,000	-	-	<b>29,000</b>	26,500	18,000	29,000
Salaries	-	3,013,693	205,543	220,425	<b>3,439,661</b>	3,389,681	3,317,331	3,414,701
Other	-	3,500	-	-	<b>3,500</b>	3,500	3,500	3,500
<b>Total Personal Services</b>	<b>17,000</b>	<b>3,609,425</b>	<b>257,627</b>	<b>262,113</b>	<b>4,146,165</b>	<b>4,085,050</b>	<b>3,985,283</b>	<b>4,116,990</b>
<b>Operating Expenses</b>								
Advertising & Promotion	-	178,300	-	-	<b>178,300</b>	183,530	186,300	178,300
Association Fees & Dues	7,500	18,235	120	7,000	<b>32,855</b>	35,775	32,855	30,855
Bad Debts	2,500	-	-	-	<b>2,500</b>	2,500	2,500	2,500
Financial Services	-	25,000	-	-	<b>25,000</b>	35,000	25,000	25,000
Professional Development	10,000	108,000	-	-	<b>118,000</b>	116,000	137,500	118,000
Insurance	10,000	3,000	56,560	3,000	<b>72,560</b>	72,550	70,309	72,560
Material & Supplies	4,000	108,250	2,550	-	<b>114,800</b>	111,950	124,900	119,800
Postage, Freight & Courier	-	32,250	-	-	<b>32,250</b>	32,350	32,350	32,250
Printing & Copying	-	20,000	300	-	<b>20,300</b>	25,300	20,300	20,300
Professional Services	-	200,000	-	-	<b>200,000</b>	242,000	174,773	213,000
Subscriptions	-	6,140	-	-	<b>6,140</b>	5,600	5,140	6,140
Telephone	-	17,820	66,500	2,500	<b>86,820</b>	112,320	83,020	87,020
Travel	16,000	98,150	1,500	3,500	<b>119,150</b>	103,150	99,823	119,150
Other Operating Expenses	-	5,000	-	-	<b>5,000</b>	5,000	5,000	5,000
<b>Total Operating Expenses</b>	<b>50,000</b>	<b>820,145</b>	<b>127,530</b>	<b>16,000</b>	<b>1,013,675</b>	<b>1,083,025</b>	<b>999,770</b>	<b>1,029,875</b>
<b>Total Expenses</b>	<b>\$ 67,000</b>	<b>\$ 5,147,389</b>	<b>\$ 934,222</b>	<b>\$ 437,313</b>	<b>\$ 6,585,924</b>	<b>\$ 6,601,887</b>	<b>\$ 6,401,480</b>	<b>\$ 6,588,482</b>



**GREAT PLAINS COLLEGE**  
**Projected Schedule of Changes in Accumulated Surplus from Operations**  
**for the year ended June 30, 2020**

	June 30 2018 Actual	June 30 2019 Estimated	June 30 2019 Budget	Additions during the year	Reductions during the year	June 30 2020 Budget	June 30 2021 Forecast
<b>Invested in Tangible Capital Assets:</b>							
Net Book Value of Tangible Capital Assets	\$ 12,007,289	\$ 11,671,195	\$ 11,588,058	\$ 395,000	\$ (558,067)	\$ 11,508,128	\$ 11,038,628
<b>Internally Restricted Operating Surplus:</b>							
Contributions to be Held in Perpetuity - Endowment Funds:	292,000	306,247	192,000	-	-	306,247	306,247
Scholarships:	107,887	121,737	67,856	-	20,200	101,537	78,337
Capital:							
Building Renovations - GPC North	27,116	-	-	-	-	-	-
Capital Contingency	401,098	588,214	567,714	-	277,000	311,214	278,714
Fundraising							
Carhartt's	-	21,500	-			21,500	-
Athletics	-	5,000	-			5,000	-
Operating:							
Student Health & Dental Reserve	42,684	45,684	41,698	3,000	-	48,684	48,684
Program Development, Technology & Innovation	226,504	211,504	199,966	-	45,000	166,504	121,504
Enterprise Risk Management	37,015	13,015	-	-	-	13,015	13,015
Deficit Management Fund	300,000	200,000	200,000	-	200,000	-	-
Programs:							
Skills Training Allowance	242,594	396,266	206,638	-	38,344	357,922	127,802
Adult Basic Education	343,637	164,593	173,258	-	88,260	76,333	-
ABE - On Reserve	89,000	94,743	90,109	-	20,974	73,769	49,276
Essential Skills	-	120,801	-		69,679	51,122	51,000
English as a Second Language	36,322	36,322	37,279	-	-	36,322	36,322
	<b>2,145,857</b>	<b>2,325,626</b>	<b>1,776,518</b>	<b>3,000</b>	<b>759,457</b>	<b>1,569,169</b>	<b>1,110,901</b>
<b>Unrestricted Operating Surplus</b>	<b>509,019</b>	<b>505,771</b>	<b>391,567</b>	<b>(34,477)</b>	<b>54,000</b>	<b>417,294</b>	<b>244,749</b>
<b>Accumulated Operating Surplus</b>	<b>\$ 14,662,165</b>	<b>\$ 14,502,592</b>	<b>\$ 13,756,143</b>			<b>\$ 13,494,591</b>	<b>\$ 12,394,278</b>
<b>Accumulated Remeasurement Gains</b>	13,307	14,058	36,041			10,071	7,566
<b>Total Accumulated Surplus</b>	<b>\$ 14,675,472</b>	<b>\$ 14,516,650</b>	<b>\$ 13,792,184</b>			<b>\$ 13,504,662</b>	<b>\$ 12,401,844</b>

## Skills Training Program Management Plan 2019-20

Delivery Institution: Great Plains College

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

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Program Information							ICT Funding		Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	# Program Days	Program Capacity	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
<b>Plan A</b>												
Admin Assistant - FT	Office Administration Certificate	Kindersley	3-Sep-19	19-Jun-20	160	8	\$79,850		\$52,284		\$132,134	Addresses labour market need for office workers in each region through a flexible and learner-centred approach.
Admin Assistant - PT	Office Administration Certificate	Swift Current	3-Sep-19	29-May-20	80	15	\$16,678		\$28,050		\$44,728	Designed for individuals currently working who desire further education. Evening program.
Admin Assistant - FT	Office Administration Certificate	Swift Current	3-Sep-19	19-Jun-20	160	12	\$14,143		\$60,300		\$74,443	Addresses labour market need for office workers in each region through a flexible and learner-centred approach.
Admin Assistant - PT	Office Administration Certificate	Warman	3-Sep-19	29-May-20	80	15	\$15,870		\$39,612		\$55,482	As above.
Business Certificate	Business Certificate	Swift Current	3-Sep-19	23-Jun-20	134	24	\$17,503		\$83,253		\$100,756	Addresses student need and labour market need for introductory business education and entry positions.
Business Certificate	Business Certificate	Warman	3-Sep-19	24-Apr-24	134	12	\$18,977		\$40,488		\$59,465	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	Business Diploma (Year 1)	Swift Current	3-Sep-19	25-Apr-20	149	12	\$17,172		\$33,051		\$50,223	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)	Practical Nursing Diploma (Year 2)	Swift Current	1-Oct-19	30-Jun-20	941 hours	14	\$228,514		\$84,732		\$313,246	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 -(2019-2021)	Practical Nursing Diploma (Year 1)	Swift Current	1-Oct-19	30-Jun-20	915 hours	14	\$239,668		\$72,560		\$312,228	As above.
Practical Nursing - (2019-20) Semester 2 & 3	Practical Nursing Diploma (Year 1)	Biggar	11-Feb-19	19-Dec-20	1787 hours	14	\$200,745		\$66,177		\$266,922	As above. The Biggar PN program has an outstanding reputation with the local health authorities and hospitals in which students do their practicum.
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Kindersley	5-Sep-19	26-Jun-20	270 hours	8	\$30,340		\$27,600		\$57,940	
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Biggar	4-Sep-19	5-Mar-20	255 hours	12	\$17,488		\$35,280		\$52,768	
Electrician (Fall)	Electrician Applied Certificate	Swift Current	3-Sep-19	20-Dec-19	86	12	\$46,944		\$34,704		\$81,648	Consistent record of student recruitment and supports the rural construction industry.
Electrician (Winter)	Electrician Applied Certificate	Swift Current	3-Feb-20	29-May-20	86	12	\$43,572		\$34,704		\$78,276	As above.
Electrician	Electrician Applied Certificate	Biggar	26-Aug-19	20-Dec-19	86	10	\$79,455		\$28,700		\$108,155	As above.
Welding	Welding Certificate	Swift Current	3-Sep-19	8-May-20	170	12	\$125,453		\$68,416		\$193,869	Strong student demand, vocational opportunity, and very strong community support. One of the leading welding programs on the prairies.
Power Engineering - Third Class	Power Engineering Technology Diploma (3rd Class)	Kindersley	6-Apr-19	24-Jul-21	70	10	\$79,420		\$32,629		\$112,049	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 semester 4	Power Engineering Technology Diploma (3rd Class)	Swift Current	3-Sep-19	20-Dec-19	70	12	\$66,445		\$34,860		\$101,305	As above.
Power Engineering - Third Class semester 3	Power Engineering Technology Diploma (3rd Class)	Swift Current	6-May-20	15-Jun-20	70	12	\$26,965		\$11,640		\$38,605	As above.
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Kindersley			111	10	\$114,732		\$56,400		\$171,132	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	Power Engineering Technician Certificate (4th Class)	Swift Current	3-Sep-19	3-Apr-20	135	12	\$128,741		\$61,839		\$190,580	As above
Early Childhood Education	Early Childhood Education Certificate	Swift Current	24-Sep-19	11-Jun-20	138 hours	24	\$26,244		\$16,590		\$42,834	Supplies education and certification, both to aspiring workers and those currently employed in the profession. Courses reflect market demand.
Youth Care Worker	Youth Care Worker Certificate	Warman	3-Sep-19	30-Apr-20	820 hours	10	\$764	\$38,344	\$50,403		\$89,511	Provides entry-level skills and education for youth care professionals in a rapidly-growing area.
Heavy Equipment Operator		Warman	Aug. 2019	Sept. 2019	30	8	\$ 83,323.00		\$ 140,160.00		\$ 223,483.00	2 full cohorts are run per year. Assumes STA eligibility is extended for the August and beyond intake in 2019-20
Heavy Equipment Operator		Warman	Apr-20	May-20	30	8						as above
<b>Total</b>						312	\$1,719,006	\$38,344	\$1,194,432	\$0	\$2,951,782	
<b>Plan B</b>												
Continuing Care Assistant FT	Continuing Care Assistant Certificate	Kindersley	Aug. 2019	Sept. 2019	133	8					\$ 102,870	
<b>Other Institute Credit Programming - Cost Recovery</b>												
Program Name	Standard Program Name	Location	Capacity	Funded by	Total Cost	Rationale						
Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Swift Current	20		\$ 111,452.00							
Early Childhood Education PT	Early Childhood Education Certificate	Warman	12		\$ 52,494.00							

## Skills Training Program Management Plan 2020-21

Delivery Institution: Great Plains College

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Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Admin Assistant - FT	Office Administration Certificate	Kindersley	8	
Admin Assistant - PT	Office Administration Certificate	Swift Current	15	
Admin Assistant - FT	Office Administration Certificate	Swift Current	12	
Admin Assistant - PT	Office Administration Certificate	Warman	15	
Business Certificate	Business Certificate	Swift Current	24	
Business Certificate	Business Certificate	Warman	12	
Business Diploma	Business Diploma (Year 1)	Swift Current	12	
Business Diploma	Business Diploma (Year 1)	Warman	12	
Practical Nursing - (2019-21)	Practical Nursing Diploma (Year 2)	Swift Current	14	
Practical Nursing - (2020-22)	Practical Nursing Diploma (Year 1)	Swift Current	14	
Practical Nursing -(2020-21)	Practical Nursing Diploma (Year 2)	Biggar	14	
Continuing Care Assistant	Continuing Care Assistant Certificate	Kindersley	8	
Continuing Care Assistant	Continuing Care Assistant Certificate	Biggar	10	
Electrician (Fall)	Electrician Applied Certificate	Swift Current	12	
Electrician (Winter)	Electrician Applied Certificate	Swift Current	12	
Electrician	Electrician Applied Certificate	Biggar	10	
Welding	Welding Certificate	Swift Current	12	
Power Engineering - Third Class	Power Engineering Technology Diploma (3rd Class)	Kindersley	10	
Power Engineering - Third Class semester 4	Power Engineering Technology Diploma (3rd Class)	Swift Current	12	
Power Engineering - Third Class semester 3	Power Engineering Technology Diploma (3rd Class)	Swift Current	12	
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Kindersley	10	
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Swift Current	12	
Early Childhood Education	Early Childhood Education Certificate	Swift Current	24	
Youth Care Worker	Youth Care Worker Certificate	Warman	14	
Primary Care Paramedic PT	Primary Care Paramedic Certificate	Swift Current	12	
Heavy Equipment Operator		Warman	8	pending approval of STA eligibility
Heavy Equipment Operator		Warman	8	pending approval of STA eligibility
Agriculture Diploma		Kindersley	12	
<b>Other Institute Credit Programming</b>				

## Skills Training Program Management Plan 2021-22

Delivery Institution: Great Plains College

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Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Admin Assistant - FT	Office Administration Certificate	Kindersley	8	
Admin Assistant - PT	Office Administration Certificate	Swift Current	15	
Admin Assistant - FT	Office Administration Certificate	Swift Current	12	
Admin Assistant - PT	Office Administration Certificate	Warman	15	
Business Certificate	Business Certificate	Swift Current	24	
Business Certificate	Business Certificate	Warman	12	
Business Diploma	Business Diploma (Year 1)	Swift Current	12	
Business Diploma	Business Diploma (Year 1)	Warman	12	
Practical Nursing - (2021-23)	Practical Nursing Diploma (Year 1)	Swift Current	14	
Practical Nursing - (2020-22)	Practical Nursing Diploma (Year 2)	Swift Current	14	
Practical Nursing -(2021-22)	Practical Nursing Diploma (Year 1)	Biggar	14	
Continuing Care Assistant	Continuing Care Assistant Certificate	Kindersley	8	
Continuing Care Assistant	Continuing Care Assistant Certificate	Biggar	10	
Electrician (Fall)	Electrician Applied Certificate	Swift Current	12	
Electrician (Winter)	Electrician Applied Certificate	Swift Current	12	
Electrician	Electrician Applied Certificate	Biggar	10	
Welding	Welding Certificate	Swift Current	12	
Power Engineering - Third Class	Power Engineering Technology Diploma (3rd Class)	Kindersley	10	
Power Engineering - Third Class semester 4	Power Engineering Technology Diploma (3rd Class)	Swift Current	12	
Power Engineering - Third Class semester 3	Power Engineering Technology Diploma (3rd Class)	Swift Current	12	
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Kindersley	10	
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Swift Current	12	
Early Childhood Education	Early Childhood Education Certificate	Swift Current	24	
Youth Care Worker	Youth Care Worker Certificate	Warman	14	
Primary Care Paramedic PT -carry over	Primary Care Paramedic Certificate	Swift Current	12	
Heavy Equipment Operator		Warman	8	pending approval of STA eligibility
Heavy Equipment Operator		Warman	8	pending approval of STA eligibility
Agriculture Diploma		Kindersley	12	
<b>Other Institute Credit Programming</b>				
Program Name	Standard Program Name	Location	Capacity	Rationale

## Adult Basic Education Program Management Plan for 2019-20

Post-Secondary Institution: \_Great Plains College

Date Submitted: \_\_\_\_ May 15

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Program Background				Partners	Program Information					Program Capacity		ICT Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution
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	3-Sep-19	21-May-20	131	5.5	721	15	15.4	\$83,066		\$25,000		\$108,066	
Pre-12	Level 3	Biggar	Off-Reserve	Sunwest	3-Sep-19	19-Dec-20	60	5	300	12	5.1	\$41,532				\$41,532	
	Levels 1/2	Biggar	Off-Reserve	Sunwest	3-Sep-19	19-Dec-20	60	5	300		0.0	\$41,532				\$41,532	
Adult 12	Level 4	Kindersley	Off-Reserve	Sunwest	3-Sep-19	21-May-20	131	5.5	721	15	15.4	\$83,066		\$25,000		\$108,066	
Pre-12	Level 3	Kindersley	Off-Reserve	Sunwest	3-Sep-19	21-May-20	115	5	575		0.0	\$41,532				\$41,532	
	Levels 1/2	Kindersley	Off-Reserve	Sunwest	3-Sep-19	21-May-20	115	5	575		0.0	\$41,532				\$41,532	
Adult 12	Level 4	Martensville	Off-Reserve		3-Sep-19	21-May-20	161	5.5	886	18	22.8	\$83,066	\$22,065			\$105,131	
Pre-12	Level 3	Martensville	Off-Reserve		3-Sep-19	21-May-20	161	5.5	886	15	19.0	\$41,532	\$22,065			\$63,597	
Essential Skills	Level 4	Martensville	Off-Reserve	Saskatoon Open Door Society	3-Sep-19	30-Apr-20	115	5	575	12	9.9	\$66,667				\$66,667	
									0		0.0					\$0	
								47	5,537	87	87.6	\$523,525	\$44,130	\$50,000	\$0.00	\$617,655	

\* Subject to approval.

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

### 2019-20 Program Delivery Projections for North region of GPC

Level 1	
Level 2	2
Levels 1/2	
Level 3	3
Level 4	3
GED Prep Informal	
EAL	
TOTAL	8

Comments: We do not offer Level 1 programming (only Level 2) but this is not available on the drop down menu. Our essential Skills programs typically have a range of skill level within them. In Martensville, the program is geared at 3/4 due to the focus on the Early Childhood Education industry and skills required to take the level 1 credential. Seat capacity is always listed as FT seats. Therefore, there could be more individuals occupying these seats when part time students are involved. For example/in Biggar in first session we have two classrooms and therefore, the Pre-12 capacity can be made up of any split between level 2 and level 3 students. We also have General Academic Studies operating in each location when students are in bridging and transitional programs (between levels). 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. Also, please note we don't financially budget by location so this is an equal breaking of costs between programs rather than reflective of individual location costs.

In-Kind Contribution Comments: Our in-kind contributions come through partner donations to food, guest speakers, workplace visits, etc. We do not have an established v

## Adult Basic Education Program Management Plan for 2019-20

Post-Secondary Institution: Great Plains College

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Program Background				Partners	Program Information					Program Capacity		ICT Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution
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	3-Sep-19	22-May-20	161.0	5.5	886	18	22.8	\$40,828	\$22,065	\$87,500		\$150,393	
Pre-12	Level 3	Maple Creek	Off-Reserve	Chinook, Nekaneet	1-Oct-19	22-May-20	115	5	575	15	12.3	\$40,828		\$43,750	\$11,100	\$95,678	
Pre-12	Levels 1/2	Maple Creek	Off-Reserve	Chinook, Nekaneet	1-Oct-19	22-May-20	115	5	575		0.0	\$40,828		\$43,750		\$84,578	
Essential Skills	Level 3	Maple Creek	Off-Reserve	Chinook, Nekaneet	1-Oct-19	22-May-20	115	5	575	12	9.9	\$66,667				\$66,667	
Adult 12	Level 4	Swift Current	Off-Reserve	Chinook	3-Sep-19	22-May-20	161.0	5.5	886	25	31.6	\$40,829	\$22,065	\$87,500		\$150,394	
Pre-12	Level 3	Swift Current	Off-Reserve	Chinook	3-Sep-19	20-Apr-20	115	5	575	15	12.3	\$40,829		\$87,500	\$11,100	\$139,429	
Essential Skills	Levels 1/2	Swift Current	Off-Reserve	Chinook	3-Sep-19	20-Apr-20	115	5	575	12	9.9	\$66,666				\$66,666	
Essential Skills for Newcomers	Level 4	Swift Current	Off-Reserve	Chinook, Southwest Newcomer Welcome Centre	3-Sep-19	20-Apr-20	115	5	575	12	9.9		\$69,679			\$69,679	
									0		0.0					\$0	
									0		0.0					\$0	
								41	5,221	109	108.6	\$337,475	\$113,809	\$350,000	\$22,200	\$823,484	

\* Subject to approval.

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

2019-20 Program Delivery Projections for South Locations of GPC		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 or students are part time in multiple programs. 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. Our essential Skills programs in Maple Creek and Swift Current are more level 2/3 but this option not available on drop down. Other funding is our job readiness contract with the other division of ICT. Also, please note we don't financially budget by location so this is an equal breaking of costs between programs rather than reflective of individual location costs.
Level 1		
Level 2	2	
Levels 1/2		
Level 3	3	
Level 4	3	
GED Prep Informal		
EAL		
TOTAL	8	
		In-Kind Contribution Comments Nekaneet is a valued partner for the Maple Creek program centre offering a variety of supports to our students. However, we have no dollar value

**Adult Basic Education  
Program Management Plan for 2019-20**

**Post-Secondary Insitution: \_Great Plains College**

Date Submitted:

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Program Background				Partners	Program Information					Program Capacity		ICT Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Start Date (dd/mmm/yy)	End Date (dd/mmm/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	Whitecap Dakota First Nation (WDFN)	On-Reserve	Saskatoon Tribal Council WDFN	10-Sep-19	23-May-20	131	5	655	10	9.4	\$80,487				\$80,487	
Pre-12	Level 3	Whitecap Dakota First Nation (WDFN)	On-Reserve	Saskatoon Tribal Council WDFN	3-Sep-19	23-May-20	86	2	172		0.0	\$40,243				\$40,243	
Essential Skills	Level 3	Whitecap Dakota First Nation (WDFN)	On-Reserve	Saskatoon Tribal Council WDFN	3-Sep-19	23-May-20	86	3	258	10	3.7	\$19,270	\$20,974			\$40,244	
									0		0.0					\$0.00	
									0		0.0					\$0.00	
									0		0.0					\$0.00	
									0		0.0					\$0.00	
									0		0.0					\$0.00	
									0		0.0					\$0.00	
									0		0.0					\$0.00	
								10	1,085	20	13.0	\$140,000	\$20,974.00	\$0.00	\$0.00	\$160,974.00	

\* Subject to approval.

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

<b>019-20 Program Delivery On-Reserve Projection</b>		Comments: On-reserve dollars are being used to fund the essential skills program in Whitecap rather than essential skills dollars. The essential skills and Pre-12 program is an integrated program with students spending portions of the day in each area. Thus 10 is the seat capacity for the entire program and listed once as a result.
Level 1		
Level 2		
Levels 1/2		
Level 3	2 with one essential skills	
Level 4	1	
GED Prep Informal		
EAL		
<b>TOTAL</b>	1	

In-Kind Contribution Comments: Whitecap Dakota First Nation and Saskatoon Tribal Council have significant in-kind contributions to the program including facility, lunch program, student supplies and payment for some student transportation to the workplace. We do not have a dollar value on these contributions and therefore, we do not list any dollar value in the 'other funding category.

## Adult Basic Education Program Management Plan for 2020-21

Post-Secondary Institution: Great Plains College Date Submitted: \_\_\_\_\_

Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult12	Level 4	Whitecap Dakota First Nation	On-Reserve	10
Pre-12	Level 3	Whitecap Dakota First Nation	On-Reserve	10
Essential Skills	Level 3	Whitecap Dakota First Nation	On-Reserve	10
Adult 12	Level 4	Biggar Campus	Off-Reserve	15
Adult 12	Level 4	Warman Campus	Off-Reserve	18
Adult 12	Level 4	Swift Current	Off-Reserve	25
Adult 12	Level 4	Maple Creek	Off-Reserve	18
Adult 12	Level 4	Kindersley	Off-Reserve	15
Pre-12	Level 3	Kindersley	Off-Reserve	
Pre-12	Levels 1/2	Kindersley	Off-Reserve	
Pre-12	Level 3	Warman Campus	Off-Reserve	15
Pre-12	Levels 1/2	Warman Campus	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 4	Warman Campus	Off-Reserve	12
Essential Skills	Levels 1/2	Swift Current	Off-Reserve	12
Essential Skills	Levels 1/2	Maple Creek	Off-Reserve	12
Essential Skills for Newcomers	Level 4	Swift Current	Off-Reserve	12
				<b>214</b>
In the chart below, please enter the total # of programs in each program category projected for 2020-21.				
2020-21 Program Delivery Projections		Comments: We have not inserted but are exploring the possibility of having essential skills programs at Kindersley and Biggar for 2020-21. These are in the early stages of exploration.		
Level 1				
Level 2	5			
Levels 1/2				
Level 3	6			
Level 4	6			
GED Prep Informal				
EAL				
<b>TOTAL</b>	<b>17</b>			



## Adult Basic Education Program Management Plan for 2021-22

Post-Secondary Institution: \_\_\_\_\_ Great Plains College \_\_\_\_\_ Date Submitted: \_\_\_\_\_

Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult12	Level 4	Whitecap Dakota First Nation	On-Reserve	10
Pre-12	Level 3	Whitecap Dakota First Nation	On-Reserve	10
Essential Skills	Level 3	Whitecap Dakota First Nation	On-Reserve	10
Adult 12	Level 4	Biggar Campus	Off-Reserve	15
Adult 12	Level 4	Warman Campus	Off-Reserve	18
Adult 12	Level 4	Swift Current	Off-Reserve	25
Adult 12	Level 4	Maple Creek	Off-Reserve	18
Adult 12	Level 4	Kindersley	Off-Reserve	15
Pre-12	Level 3	Kindersley	Off-Reserve	
Pre-12	Levels 1/2	Kindersley	Off-Reserve	
Pre-12	Level 3	Warman Campus	Off-Reserve	15
Pre-12	Levels 1/2	Warman Campus	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 4	Warman Campus	Off-Reserve	12
Essential Skills	Levels 1/2	Swift Current	Off-Reserve	12
Essential Skills	Levels 1/2	Maple Creek	Off-Reserve	12
Essential Skills for Newcomers	Level 4	Swift Current	Off-Reserve	12
				<b>214</b>
In the chart below, please enter the total # of programs in each program category projected for 2021-22.				
2020-21 Program Delivery Projections		Comments: We have not inserted but are exploring the possibility of having essential skills programs at Kindersley and Biggar for 2020-21 and 2021-22. These are in the early stages of exploration.		
Level 1				
Level 2	5			
Levels 1/2				
Level 3	6			
Level 4	6			
GED Prep Informal				
EAL				
<b>TOTAL</b>	<b>17</b>			

## Appendix D - Colleges English as a Second Language Enrolment Plan 2019 - 20

College: Great Plains College

### Funding

2018-19 ESL Funding Carry Over:	None
Total Funding from ICT:	Unknown
Total Funding from IRCC:	\$ 475,132.00
Total Other Funding:	\$ -

Total \$ 475,132.00

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	31	1488	1041.6	no	yes
Gravelbourg	Gravelbourg	6	8	32	1536	1075.2	no	yes
Rosetown	Rosetown	6	8	28	1344	940.8	no	no
Leader	Leader	6	8	29	1392	974.4	no	no
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	33	1584	1108.8	yes	yes
Swift Current Basic	SC Family Literacy	8	8	32	2048	1433.6	no	yes
Outlook	Out Family Literacy	8	8	32	2048	1433.6	no	no
Warman Basic	Warman Stage 1	6	8	32	1536	1075.2	no	yes
Warman Advanced	Warman Stage 2	6	8	32	1536	1075.2	yes	yes

## Appendix D - Colleges English as a Second Language Enrolment Plan 2019 - 20

### 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	
Kindersley	2	10	22	
Outlook	2	10	22	
Ponteix	2	10	22	
Maple Creek	2	10	22	
SC Summer	2	15	8	

## 2019-20 Fiscal Year PTA Forecast

Skills Training Branch  
12th floor, 1945 Hamilton St.  
Regina, SK S4P 2C8

**Purpose of Template:** To forecast the demand of PTA for existing ABE & STA programs running April 2019 to June 2019 and new ABE & STA programs operating from July 2019 to March 2020 and to show how the forecasted amount is calculated for new programs from July 2019 to March 2019.

Institution: Great Plains College

Date: April 17 2019

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 2019 to Mar 2020)	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
<b>ABE</b>								
Level 4	Biggar	15	70%	75%	7.88	7	\$1,300	\$71,663
Level 3	Biggar	11	40%	40%	1.76	4	\$1,300	\$9,152
Level 2	Biggar	1	100%	100%	1.00	4	\$1,300	\$5,200
Level 4	Kindersley	12	90%	70%	7.56	7	\$1,200	\$63,504
Level 3	Kindersley	2	100%	50%	1.00	7	\$1,200	\$8,400
Level 2	Kindersley	1	100%	0%	0.00	7	\$1,200	\$0
Level 4	Maple Creek	18	100%	50%	9.00	7	\$1,350	\$85,050
Level 3	Maple Creek	10	85%	30%	2.55	6	\$1,350	\$20,655
General Academic Studies	Maple Creek	5	85%	60%	2.55	6	\$1,350	\$20,655
Ready for Work/Essential Skills	Maple Creek	12	80%	40%	3.84	6	\$1,350	\$31,104
Level 4	Martensville	18	100%	100%	18.00	7	\$1,300	\$163,800
Level 3	Martensville	15	85%	50%	6.38	7	\$1,300	\$58,013
Ready for Work/Essential Skills	Martensville	12	100%	50%	6.00	7	\$1,300	\$54,600
Level 4	Swift Current	25	100%	75%	18.75	7	\$900	\$118,125
Level 3	Swift Current	5	80%	50%	2.00	7	\$900	\$12,600
General Academic Studies	Swift Current	10	100%	85%	8.50	7	\$900	\$53,550
Essential Skills	Swift Current	12	100%	85%	10.20	7	\$900	\$64,260
Essential Skills for Newcomers	Swift Current	12	100%	50%	6.00	7	\$900	\$37,800
ESL FT Program	Swift Current	15	100%	45%	6.75	7	\$900	\$42,525
<b>Total</b>								<b>\$920,655</b>
<b>STA</b>								
					0.00			\$0
					0.00			\$0
					0.00			\$0
<b>Total</b>								<b>\$0</b>
<b>Grand Total</b>								<b>\$920,655</b>
Comments: Our PTA forecast total has increased as Essential Skills programs that started as pilots mid-way through 2018-19 will be running the full program year in 2019-20. Additionally, if PTA allocation is available we would like to provide this option to our ESL full time learners as other institutions do.								<b>\$40,000</b>
<b>PTA Forecast Total for 2019-20 Fiscal Year</b>								<b>\$960,655</b>

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.

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**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

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