



GREAT PLAINS COLLEGE
2021-22 BUSINESS PLAN

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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 within our organization. The 2021-22 business plan is an important step in this journey; particularly this year, as we emerge from the COVID-19 pandemic and continue to build upon our reputable past as an educational leader in the region by providing quality programming and skill development.

Our original three-year strategic plan was one that respected and built on the integrity of our previous plans while ensuring increased accountability and focus through establishing clearly defined goals, objectives and success measures. Our current plan continues to align with the Saskatchewan Growth Plan to 2030 and focuses our organization on assisting the province in meeting its goals through our contribution to the education and training sector. Our original strategic plan was rolled out in the 2016-17 academic year. This plan has been reviewed and extended to June 30, 2022. Further strategic planning is now underway for the college with a view to develop and implement a revised strategic plan for 2022-23 and beyond.

Great Plains College provides programs and services within a large geographic area—from Maple Creek in the south to Warman and Martensville 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, communications, marketing and information technology remains fundamental in meeting our goals and targets. 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 as we adjust to the “new normal” in our post-pandemic environment.

Fundamental to the successful implementation of our planning is effectively working with our educational and industry partners. Our partnership activity ranges from external investment in equipment and technology, working with sector groups such as health regions, school divisions 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 renewed to ensure access for learners to post-secondary education and direct linkages to employment. Demand for English as a Second Language programming remains strong with programs spread throughout all geographic regions of the organization. Supporting the ongoing implementation of the Saskatchewan model of LINC Home Study through remote delivery continues to be a major focus during the upcoming year.

The continued investment in the Preventative Maintenance and Renewal fund will continue to provide opportunity for renewal and capital activities. We were successful on this front for 2019-20 with the replacement of the main exterior door at Kindersley Campus and approval for Phase 2 of the Gymnasium Renewal project in Swift Current. The 2021-22 budget includes \$41,000 in Preventative Maintenance and Renewal funding for Great Plains College. This will go toward renovations at our Martensville location. Other emerging needs are outlined in this Business Plan in the section entitled “Facilities and Capital”.

Due to cuts in our operating grant in 2019-20 and given the challenges of COVID-19 experienced in 2020-21, the college will present a small deficit in its operating budget for the 2021-22 fiscal year. While the multi-year funding commitment is welcomed as it provides a level of organizational stability, our most pressing challenge will be sustaining core operations beyond 2021-22 within the allocated funding levels. At this juncture, our ability to effectively work with partners, implement programs and ensure that students have the supports required to be successful, will be our main priority. More aggressive measures may be needed in the future to control the college budget.

Overall, the college faces significant challenges as it heads into the 2021-22 academic year, including the task of economic recovery in a post-pandemic environment. Despite these challenges, the college moves forward optimistically in meeting the education and training needs of our region. We look forward to working with our Ministry and industry partners to ensure our ability to provide an environment conducive to student success remains intact.

SECTION A: GOALS, OBJECTIVES, KEY ACTIONS AND SUCCESS MEASURES, 2021–22 TARGETS

ASSUMPTIONS

Great Plains College proceeded to compile its 2021-22 Business Plan based on the following key assumptions. Readers should keep in mind that reference to costs and savings at this point are estimates only.

Great Plains College assumes:

- Fall 2021 will see a reduction in public health restrictions, based on the government's roll-out plan for vaccines.
- Learners will be willing and able to return to campus. Therefore, while still employing technology to address alternative delivery options, the college will shift delivery to increase the on-campus learning experience.
- As a result of the preceding, our domestic and international enrolments and business practices will stabilize over the next two to three years (2021-22 and 2022-23). This will impact our organizational revenue positively and is reflected in our financial projections.
- The overall cost of COVID-19 to the college will be reduced significantly from 2020-21 levels, but not eliminated entirely. Given the above assumptions, our current estimate on this cost for 2021-22 is roughly \$300,000.

The charts below show the objectives, performance and success measures planned for 2021-22 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 we will be able to value the work of our people and recognize the contribution of Great Plains College to provincial goals and the overall economy.

Goal: Optimize Student Success
<p>Saskatchewan's Growth Plan 2020-2030 www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth Goal: Developing an Agile and Integrated Education and Training System</p> <ul style="list-style-type: none"> • “Ensure institutions work with Saskatchewan employers to define skills and competencies ...” (p. 31) • “Improve career planning supports for post-secondary students ...” (p. 31) • “Extend Saskatchewan's post-secondary footprint into global markets ...” (p. 31) <p>Ministry of Advanced Education Plan for 2021-22 Goals: Students succeed in post-secondary education and meet the post-secondary education needs of the province. Expectations: Accessible, Responsive, Accountable, High Quality Strategy: Foster an inclusive post-secondary sector where a diversity of students (including youth, lifelong learners, Indigenous people, newcomers, international students and persons with disabilities) can enrol and succeed. Action: Increase the enrollment and diversification of international students in Saskatchewan.</p>

Ministry of Immigration and Career Training Plan for 2021-22

Goal: An agile and integrated education and training system that is responsible to the economic opportunities for businesses and prepare people for careers in Saskatchewan.

Strategy: Increase responsiveness of the education and training system to the needs of employers, industries, workers and students.

Objective	2021-22 Key Performance Measurements
1. <i>Improve pathways to meaningful employment or further education.</i>	<p>KPM: Employment rate of completers and graduates of post-secondary programming one year after program end. Post-Secondary Target: 85% 3-year baseline average (2016-19): 87% (Source: Annual Graduate Follow-up Fast Consulting)</p> <p>KPM: Employment rate of completers and graduates of Adult Basic Education programming one year after program end. Adult Basic Education Target: 50% 3-year baseline average (2016-19): 54% (Source: Annual Graduate Follow-up Fast Consulting)</p> <p>KPM: Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation. Target: 80% 3-year baseline average (2017-20): 80% (Source: 60-90 Day Follow-up Fast Consulting)</p> <p>KPM: Percentage of post-secondary and Adult Basic Education completers and graduates considering further education one year after program end. Target: 70% 3-year baseline average (2016-19): 67% (Source: Annual Graduate Follow-up Fast Consulting)</p> <p>KPM: Percentage of institute credit completers and graduates that have taken or are currently enrolled in further education 60-90 days after program completion or graduation. Target: 45% 3-year baseline average (2017-20): 46% (Source: 60-90 Day Follow-up Fast Consulting)</p>
2. <i>Enrich student learning experiences.</i>	<p>KPM: Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion. Target: 98%</p>

<p>3. Enhance student life.</p>	<p>3-year baseline (2017-20): 97% (Source: 60-90 Day Follow-up Fast Consulting)</p> <p>KPM: Percentage of graduates stating that GPC prepared them for work in their field of study. Target: 97%</p> <p>3-year baseline (2016-19): 97% (Source: Fast Consulting Annual Graduate Follow-up Survey)</p> <p>KPM: Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College. Target: 85%</p> <p>2-year baseline (2017-20): 88% (Source: GPC Course and Instructor Evaluation)</p> <p>KPM: Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College. Target: 90%</p> <p>2-year baseline (2017-19): 90% (Source: GPC Course and Instructor Evaluation)</p> <p>KPM: Number of distinct international students graduating and completing their programs. Target: 80%</p> <p>2-year baseline (2018-20): 76% of those eligible to graduate or complete</p> <p>KPM: Number of distinct graduates and completers from institute credit distinct enrolments. Target: 400</p> <p>3-year baseline (2017-20): 410 (Source: GPC Student Information System Key Performance Indicators)</p> <p>KPM: Number of distinct graduates and completers from Adult Basic Education credit enrolments. Target: 135</p> <p>3-year baseline (2017-20): 155 (Source: GPC Student Information System Key Performance Indicators)</p> <p>KPM: Number of distinct completers from Essential Skills for the Workplace programs. Target: 40</p> <p>2-year baseline (2018-20): 38</p> <p>KPM: Percentage institute credit students retained until completion or graduation. Target: 85%</p> <p>3-year baseline (2017-20): 86% (410/475) (Source: GPC Student Information System Key Performance Indicators)</p>
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<p>4. <i>Inform prospective students of educational choices through marketing, communication and recruitment.</i></p>	<p>KPM: Percentage of Adult Basic Education students (credit programs) retained until completion or graduation. Target: 75% 3-year baseline (2017-20): 79% (155/197 including 1 COVID policy year) <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Percentage of Essential Skills for the Workplace students retained until completion. Target: 70% 2-year baseline (2018-20): 70% (38/54)</p> <p>KPM: Percentage of program target enrolments met or exceeded in full-time Institute Credit programming. Target: 80% 3-year baseline (2017-20): 75% (162/215) <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p>KPM: Percentage of program target enrolments met or exceeded in Adult Basic Education programming. Target: 85% 3-year baseline (2017-20): 87% (148/171) <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p>KPM: Number of new visitors to the website: 72,593 (5% increase over 3-year baseline) 3-year baseline (2017-20): 69,136 <i>(Source: Google Analytics)</i></p>
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Goal: Deliver Education to Meet Labour Market Demand
<p>Saskatchewan's Growth Plan 2020-2030 www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth Goal: Developing an Agile and Integrated Education and Training System Goal: Developing the Potential of a Diverse Population that Requires Labour Market Supports to Succeed</p> <ul style="list-style-type: none"> • “Ensure skills training programs ... have common standards and quality assurance.” (p. 31) • “Ensure institutions work with Saskatchewan employers to define skills and competencies ...” (p. 31) • “Improve career planning supports for post-secondary students ...” (p. 31) • “Support partnerships between employers, post-secondary institutions and community organizations ...” (p. 33) • “Improve outcomes for job seekers through career services ...” (p. 33)

Ministry of Advanced Education, Plan for 2021-22**Goal:** Meet the post-secondary education needs of the province.**Expectations:** Responsive, High Quality, Accountable**Strategies:** Support post-secondary institutions to provide education and training . . . to meet the needs of Saskatchewan's economy and communities.**Ministry of Immigration and Career Training, Plan for 2021-22****Goal:** An agile and integrated education and training system that is responsible to the economic opportunities for businesses and prepare people for careers in Saskatchewan.**Strategy:** Increase responsiveness of the education and training system to the needs of employers, industries, workers and students.**Action:** Align education and training programming to the needs of employers' in-demand skills.

Objective	2021-22 Key Performance Measures
<p>1. <i>Identify and deliver quality programs and training to meet regional industry needs.</i></p>	<p>KPM: Employment rate of completers and graduates of post-secondary programming one year after program end. Post-Secondary Target: 85% 3-year baseline average (2016-19): 87% <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p>KPM: Employment rate of completers and graduates of Adult Basic Education programming one year after program end. Adult Basic Education Target: 50% 3-year baseline average (2016-19): 54% <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p>KPM: Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation. Target: 80% 3-year baseline average (2017-20): 80% <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p>KPM: Percentage of graduates stating that GPC prepared them for work in their field of study. Target: 97% 3-year baseline (2016-19): 97% <i>(Source: Fast Consulting Annual Graduate Follow-up Survey)</i></p> <p>KPM: Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College. Target: 85% 3-year baseline (2017-20): 88% <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p>KPM: Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College. Target: 90% 2-year baseline (2017-19): 90% <i>(Source: GPC Course and Instructor Evaluation)</i></p>

2. <i>Engage with external stakeholders to define labour market needs and trends.</i>	KPM: Number of partnerships that contribute to business development and program delivery* Target: 129 (increase of 10%) 3-year baseline (2017-20): 117 *Partnerships include brokering institutions, donors, ministry contracts and MOU agreements.
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Goal: Value Employees	
Saskatchewan's Growth Plan 2020-2030 www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth Goal: Creating safer workplaces Ministry of Immigration and Career Training, Plan for 2021-2 Goal: Organizational Excellence Strategy: Foster the environment to support engaged and high-performing employees. Actions: <ul style="list-style-type: none"> • Support employee and leadership professional development. • Focus on employee engagement and well-being. 	
Objective	2021-22 Key Performance Measures
1. <i>Promote a safe, collaborative and respectful work environment.</i>	KPM: Percentage of in-scope staff trained in Violence Risk and Threat Assessment (VTRA). Target: 90% 3-year baseline (2017-20): 91% (Source: GPC HR records) KPM: Percentage of in-scope and management trained in Respect in the Workplace Target: 92% 2-year baseline (2018-20): 88%
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: 55% 3-year baseline (2017-20): 54% (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 (2017-20): 89% (Source: GPC Staff Gathering records)

4. <i>Improve Internal Communications</i>	KPM: Response rate of eligible participants to employee engagement survey Target: 80% Result (2018-19): 75%
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Goal: Build & Enhance Partnerships	
<p>Saskatchewan's Growth Plan 2020-2030 www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth Goal: Developing the Potential of a Diverse Population that Requires Labour Market Supports to Succeed</p> <ul style="list-style-type: none"> “Support partnerships between employers, post-secondary institutions and community organizations ...” (p. 33) <p>Ministry of Advanced Education, Plan for 2020-21 Goal: Saskatchewan's post-secondary sector is accountable and sustainable. Expectations: Sustainable, Accountable Strategies: Encourage Saskatchewan post-secondary institutions to demonstrate efficiencies that ensure the long-term sustainability of the postsecondary sector. Action: Promote collaboration among postsecondary institutions to implement sector-wide initiatives.</p>	
Objective	GPC 2021-22 Key Performance Measures
1. <i>Increase external funding to assist with institutional operations and programming.</i>	<p>KPM: % of non-base funded revenue to total revenue* Target: 37% 3-year baseline 2017-20: 35% *Base-funded includes all funding allocations which are identified in the annual budget letter. <i>(Source: GPC financial records)</i></p> <p>KPM: Annual revenue from donations and fundraising activities. Target: \$150,000* *Please note: This does not include matching dollars provided by the Government of Saskatchewan) 3-year baseline (2017-20): \$178,687 <i>(Source: GPC financial records)</i></p>
2. <i>Provide input to all levels of government on college growth and accountability.</i>	<p>KPM: Industry Credit (number of student enrolments) Target: 2,600 3-year baseline (2017-20): 2930 (includes one partial COVID year 2019-20) <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Institute credit enrolment (distinct FT and PT enrolments) Target: 485 3-year Baseline (2017-20): 475</p>

	<p><i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Adult Basic Education–ABE credit enrolment (distinct total FT and PT enrolments) Target: 164 3-year Baseline (2017-20): 197 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Adult Basic Education-Essential Skills enrolment (distinct total FT and PT enrolments) Target: 64 2-year baseline (2018-20): 54 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: University enrolment (distinct FT and PT enrolments) Target: 65 3-year Baseline (2017-20): 63 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Number of distinct graduates and completers from institute credit distinct enrolments. Target: 400 3-year baseline (2017-20): 410 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Number of distinct graduates and completers from Adult Basic Education credit enrolments. Target: 135 3-year baseline (2017-20): 155 <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p>KPM: Number of distinct completers from Essential Skills for the Workplace programs. Target: 40 2-year baseline (2018-20): 38</p> <p>KPM: Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion. Target: 98% 3-year baseline (2017-20): 97 <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p>
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SECTION B: STRATEGIC INITIATIVES

ENROLMENT MANAGEMENT AND PROGRAM GROWTH

The importance of increased opportunities for learners to post-secondary education, training and better access to jobs will always be at the core of college business. Analysis and review of student and labour market demand has been ongoing and will continue to be developed and refined. Although the college remains optimistic in its attempts to implement programs on schedule over the next few years, expanded programming will need to be linked to market demand and will require funding and approval timelines that are supportive of effective program planning and implementation. As well, changes in the economy due to COVID-19 have created a shift in student and labour market demand for programming. Part of the college's task in 2021-22 and beyond will be to adapt program and service offerings to align with this shift. A more detailed outline of planned programming for 2021-22, along with funding implications, is provided in the section entitled "*Programming*".

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

Timeframe: 2021-22 to 2023-24

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 may impact the operating budget.

HEALTHY CAMPUS SASKATCHEWAN

More than ever, studies show that students' health and wellness is at risk, due to numerous societal factors. As such, Great Plains College has identified this as a priority and signed on as a member of the Healthy Campus Saskatchewan (HCSK) initiative, along with 18 other post-secondary institutions and two community organizations across the province.

Born out of a desire to collaborate to support the health and wellbeing of students enrolled in post-secondary programs, HCSK seeks to create healthy, resilient campus communities where students feel safe, supported and have the knowledge, tools and resources they need to achieve their personal, academic and future career goals. In an effort to obtain baseline data, HCSK lead the first-ever provincial deployment of the Canadian Campus Wellbeing Survey in Spring 2021. Coordinated by University of British Columbia, Great Plains College maintained an overall finished response rate of 20 percent, which is considered to be a successful representation of its student body. The results of the survey will provide our institution with information that will inform our strategic planning of mental health and wellness initiatives, as it will collectively identify what's working well and share innovative approaches across all campus communities.

Timeframe: 2021-22 funded but planned to continue indefinitely

Outcomes: Baseline information for strategic planning of mental health and wellness initiatives

Funding: Ministry of Advanced Education

Cost implications: May provide reduced staff training costs through collaborative efficiencies

INTERNATIONAL STUDENTS

Starting in 2018-19, international students participated in programming at our Swift Current Campus. In 2019-20, this expanded to the Warman Campus. While international enrolments were impacted by

COVID-19, we still successfully managed to serve students in 2020-21 including further expansion of GPC International to the Kindersley Campus. For 2021-22 we anticipate a travel environment conducive to international student arrivals and are planning for international student enrolments in all three locations.

The investment by the Ministry of Advanced Education into International Education has encouraged sector collaboration. This has included a sub-committee specific to Regional Colleges in which Great Plains College has provided a leadership role. As a result of active participation in provincial sector discussions, GPC International has established a few exciting collaborative initiatives heading into the 2021-22 academic year including:

- A formal International Recruitment and Admissions partnership
 - Cumberland, Great Plains and Parkland Colleges have begun planning a two-year pilot project in which one individual will work for all three organizations solely on the international file. This is a cost-effective approach to international recruitment and admissions for the college system and may build a foundation for further college partnerships after the pilot period.
- UK ENIC transcript assessment software
 - Great Plains College has purchased this universally recognized software to ensure strong response times to international applicants in order to convert inquiries to enrolments. Discussions are taking place with respect to purchasing this software for the entire Regional College system. This will minimize the individual institutional investment and grow capacity for international programs within the Regional College system.
- Regulated International Student Immigration Adviser (RISIA)
 - Increasingly, institutions serving international students are being asked to have at least one staff member with RISIA designation. This designation is costly and requires substantial training time which is unaffordable for individual colleges given the relatively small international enrolment numbers
 - Regional Colleges are looking at collectively investing in building this capacity, which will provide a cost-effective approach to ensuring appropriate skill sets exist.

Timeframe: 2021-22 to 2023-24

Outcomes: Enhanced enrolments, capacity enhanced for serving students by regional colleges, Increased ownership of international recruitment/reduced dependency on external partners, cost-effective programming, cross-cultural learning experiences and labor market alignment for graduates

Funding: Tuition revenue paid by international students, partnership revenue

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

INDIGENOUS ENGAGEMENT

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

In the spirit of our strategic direction—Optimize Student Success and Build and Enhance Partnerships—the college has identified a need for further growth in the area of Indigenous engagement. The college, through its Indigenous Engagement Committee, has a strategic alliance with the Office of the Treaty Commissioner. We work closely with surrounding Métis, First Nation and Indigenous communities, deliver programming and have partnerships with Dakota Whitecap First Nation and Nekaneet First Nation. In addition to the Indigenous Engagement Committee, two subcommittees have been established: one in Kindersley comprised of staff, two Métis community partners and one student, and The Prairie Rivers

Reconciliation committee, which was established by Great Plains College, the Office of the Treaty Commissioner and the City of Warman. Great Plains College also has designated a staff member to sit on the Southwest Multicultural Association Truth and Reconciliation Committee.

Timeframe: 2021-22 through to 2023-24

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

Funding: Existing program and operating dollars, small grants.

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

PARTNERSHIPS AND INDUSTRY ENGAGEMENT

Great Plains College is committed to serving the training and education needs of the region's vital industry sectors. The college works closely with industry to deliver a wide range of safety training courses and provide certification that is required for the development of competent and safety-conscious employees. We also provide personal and professional opportunities to enhance employees' skill sets through on-line and face to face courses and workshops which range from computer and management training to personal wellness and wine tasting. Readers should refer to page 19 in the section entitled "Safety Training and Business Development" for more details on industry partnerships.

Timeframe: 2021-22 on-going

Outcomes: Enhanced partnerships with industry; increased alternative revenue

Funding: Cost recovery

Cost implications: Non-government funding source

ESSENTIAL SKILL DEVELOPMENT AND EMPLOYMENT SUPPORT

In 2018-19, our follow-up survey of program graduates and completers found that 50 per cent indicated knowledge of local labour markets was very important to them as graduation neared. Within a challenging labor market in a pandemic environment, we can only assume that the expectation of students for successful transition to employment will continue to increase.

To successfully meet learner expectation, an emphasis on essential and employment skill development for all students is needed. Employers that have workers with higher essential skills report higher retention rates, lower absenteeism, better health and safety records, increased customer satisfaction, reduced need for supervision, increased production quality and increased productivity (source: Lane, J. & Murray, T.S., (2015, June). *Smarten Up: It's time to build Essential Skills*. Canada West Foundation. <https://cwf.ca/research/publications/smarten-up-its-time-to-build-essential-skills-2/>).

Our efforts to build components of employment and essential skills development within Adult Basic Education Essential Skills programs and English as a Subsequent Language (ESL) programs have resulted in strong attachment rates to the labor market. For example, since inception, our Essential Skills for Newcomer program in Swift Current has achieved an employment rate of 85 per cent upon program completion.

Programs that have seen strong industry partnerships and have emphasized work practicum components have created strong results for graduates. Building upon this success, the strategy of the college going forward will be to expand employment support beyond essential skills training into all areas of post-secondary programming.

Timeframe: 2021-22 to 2023-24

Outcomes: Graduates 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 workforce expansion/operational funding.

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

SECTION C: COLLABORATIVE INITIATIVES

The seven regional colleges collaborated very closely during 2020-21 as all colleges dealt with the COVID pandemic and its impact on college operations. Considerable effort was placed on being more connected as a regional college system to provincial initiatives such as the Saskatchewan Learner Pathways and Credit Transfer Council and the Sask Alliance on International Engagement. Continued and deeper collaborative initiatives are planned for 2021-22.

1. The Association of Saskatchewan Regional Colleges (ASRC) will continue its efforts at re-defining the role, governance and operations of regional colleges. The Board Chairs will continue their work on advocating with government representatives for the system, as well as further developing the vision for the future of the regional college system.
2. CEO Council is developing a Regional College System Plan that will enumerate principles of collaboration and identify areas of collaboration that will improve operations, program delivery, revenue generation and cost containment. This is being done with the input of executives from all of the colleges.
3. Developing a robust blended learning framework will continue this year as the colleges return to a new programs and services delivery paradigm. The Senior Academic Officers table will be tasked with creating a principles-based framework that will be adoptable by each college, while also being customizable to meet learner, employer and regional needs. Regional colleges will explore, and implement where possible, joint programming to broaden program offerings, reduce costs and meet regional needs.
4. The major focus for Information Technologies will be selecting a vendor for the Enterprise Resource Planning (ERP) application and supporting its installation at North West College and Cumberland College, the two pilot sites. This will be done in close collaboration with the Ministry and supported with Ministry funding.
5. North West College and Southeast College each received the “Designated Learning Institution” (DLI) recognition in 2020-21. They will be supported by the three extant DLIs (Great Plains, Cumberland, Parkland) as they transition to recruiting, registering, on-boarding and serving international students. Regional college representatives will sit at the international tables and bring a regional perspective to the development of Saskatchewan’s international brand.
6. Establishing a Business Development Officer table will be looked at in 2021-22. This would enable colleges to collaborate on the marketing and delivery of corporate training courses, explore joint alternative revenue generating opportunities, and work on developing a Regional College brand.
7. Regional Colleges have taken an active role in the work of the Saskatchewan Transfer Credit and Learner Pathway Council (STCLPC) and have multiple staff on the various sub-committees. Colleges will work together in conjunction with the other members to support students as they journey through post-secondary education. They will advocate for recognition of prior learning, encourage the creation of laddering opportunities between programs and transfer between institutions, and support academic partners by promoting learner pathways with their own students.

SECTION D: PROGRAMMING (3 YEARS)

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

INSTITUTE CREDIT PROGRAMS: 2021-22

1. NEW – Youth Care Worker Diploma, Warman Campus

- a. **Alignment with labour market needs:** Great Plains College has successfully delivered the Youth Care Worker Certificate (year 1) at Warman Campus for several years. With healthy enrolment and the circumstance of Saskatchewan Polytechnic not offering the diploma (year 2) in a face-to-face format, we investigated the feasibility of building on our current programming. With a projected 'good' outlook for this occupation (NOC 4212) from the Saskatchewan Occupational Outlook 2019-23 report, as well as allocation of seats for international students, we decided to expand our programming opportunities in human services. In doing so, we are also supporting Saskatchewan Health Authority as Addictions Counselling is ranked as the highest priority for recruitment in the unregulated provider group. This is outlined in the Saskatchewan Annual Report on Health Human Resource Priorities 2020, prepared for the Saskatchewan Academic Health Sciences Network. Individuals with a Youth Care Worker Diploma can be employed as Addictions Counsellors.
- b. **Risk:** As indicated by the Labour Market Intelligence Unit of the Saskatchewan Ministry of Immigration and Career Training, through their Sector Intelligence Tool, this occupation is forecasted to recover to 2019 base employment level in 2022.

2. NEW – Educational Assistant, Kindersley Campus

- a. **Alignment with labour market needs:** On behalf of Great Plains College, Fast Consulting conducted a needs assessment/public perceptions market survey to measure public perceptions about post-secondary (college and university) education in the West Central region of Saskatchewan in 2020. Nine out of 10 people (89 per cent) think an Educational Assistant program is important in their region (53 per cent 'very important'). This data, in combination with consultation including Sun West School Division and projected 'good' outlook for this occupation (NOC 4413) from the Saskatchewan Occupational Outlook 2019-23 report, verifies adding this program to our post-secondary array.
- b. **Risk:** As indicated by the Labour Market Intelligence Unit of the Saskatchewan Ministry of Immigration and Career Training, through their Sector Intelligence Tool, this occupation is forecasted to recover to 2019 base employment level in 2022.

3. EXPANDED – Continuing Care Assistant, Swift Current Campus

- a. **Alignment with labour market needs:** Great Plains College has supported the Saskatchewan Health Authority in meeting their employment needs for decades, by delivering the Continuing Care Assistant Certificate (part-time). In response to the recommendation outlined in the Saskatchewan Annual Report on Health Human Resource Priorities 2020, we have expanded our CCA offerings to include a full-time program with an international component. This recommendation asked for "the training system to continue to promote CCA training in order to ensure a continued rise in annual graduate, in response to the forecasted deficit" (p. 12). Additional data assisting this decision includes a projected 'good' outlook for this occupation (NOC 3413) from the Saskatchewan Occupational Outlook 2019-23 report, as well as it being

listed in the top 15 highest job openings, noted in the Saskatchewan Labour Market Demand Report 2019-23.

- b. Risk:** As indicated by the Labour Market Intelligence Unit of the Saskatchewan Ministry of Immigration and Career Training, through their Sector Intelligence Tool, this occupation is forecasted to recover to 2019 base employment level in 2020.

4. EXPANDED – University: Certificate in Nursing Foundations and Pre-Nursing Certificate, Swift Current Campus

- a. Alignment with labour market needs:** While University programming is not STA eligible, we are sharing details of offering the Certificate in Nursing Foundations and Pre-Nursing Certificate, as it supports students' pathway to the Registered Nurses profession. As stated in the Saskatchewan Annual Report on Health Human Resource Priorities 2020, the occupation of Registered Nurses ranked as highest priority for recruitment in the regulated provider group. Additional data aiding this decision includes a projected 'good' outlook for this occupation (NOC 3012) from the Saskatchewan Occupational Outlook 2019-23 report as well as it being listed in the top 15 highest job openings, noted in the Saskatchewan Labour Market Demand Report 2019-23.
- b. Risk:** As indicated by the Labour Market Intelligence Unit of the Saskatchewan Ministry of Immigration and Career Training, through their Sector Intelligence Tool, this occupation is forecasted to recover to 2019 base employment level in 2020.

5. SUSPENDED – Third Class Power Engineering, Kindersley Campus

- a. Alignment with labour market needs:** Due to below minimum set program enrolments and a projected 'limited' outlook for this occupation (NOC 9241), from the Saskatchewan Occupational Outlook 2019-23 report, we have suspended this program for the foreseeable future.

INSTITUTE CREDIT PROGRAMS: 2022-23

1. NEW – Agriculture Certificate, varying campuses

- a. Alignment with labour market needs:** Great Plains College, in partnership with Cumberland College, Lakeland College and possibly additional regional colleges, will partner to deliver this program. While the projected outlook for this occupation is 'fair' (NOC 8252), according to the Saskatchewan Labour Market Demand Report 2019-23, the occupation of 'Managers in Agriculture' rates in the top 15 for highest job openings. This certificate supports the pathway to this occupation. As well, Fast Consulting reported, following implementation of a needs assessment/public perceptions market survey in 2020 that measured public perceptions about post-secondary (college and university) education in the West Central region of Saskatchewan, "Nine out of 10 (94 per cent) respondents think it is important for GPC to offer an agricultural sciences certificate in their region—including 63 per cent who think it is 'very important'".
- b. Risk:** As indicated by the Labour Market Intelligence Unit of the Saskatchewan Ministry of Immigration and Career Training, through their Sector Intelligence Tool, this occupation is forecasted to recover to 2019 base employment level in 2023.

2. EXPANDED – Business Diploma – work-integrated learning, Swift Current and Warman Campuses

- a. Link to government priorities:** Currently this program does not contain a course offering work placement opportunity for students. We are investigating options and plan to add this as an elective. This specifically connects to expanding "work-integrated learning opportunities for students to develop and practice skills in real-life settings and gain exposure to careers in Saskatchewan" (p. 31) as identified in Saskatchewan's Growth Plan – The Next Decade for Growth 2020-2030.

INSTITUTE CREDIT PROGRAMS: 2023-24

1. NEW – Hotel and Restaurant Management Diploma, Warman Campus

- a. **Alignment with labour market needs:** Great Plains College plans to deliver year one of this two-year program in 2023-24. According to the Saskatchewan Labour Market Demand Report 2019-2023, occupations associated with this diploma are listed in the top 15 highest job openings. Along with opening this program to international students, the projected outlook for this occupation (NOC 0631, 0015, 0601) is 'good' from the Saskatchewan Occupational Outlook 2019-23 report.
- b. **Risk:** As indicated by the Labour Market Intelligence Unit of the Saskatchewan Ministry of Immigration and Career Training, through their Sector Intelligence Tool, this occupation is forecasted to recover to 2019 base employment level in 2025.

NOTE: See Appendix B for the Skills Training Program Management Plan 2020-24.

ADULT BASIC EDUCATION (ABE), ESSENTIAL SKILLS (ES) and ENGLISH LANGUAGE TRAINING PROGRAMMING (ELT): 2021-22

Consultation and engagement with regional employers as well as data from the National Job Bank/Saskjobs.ca provided by the Ministry of Immigration and Careers Training (ICT) in 2019 demonstrates that half of all job vacancies (51 per cent) in Saskatchewan require less than high school (15 per cent) or minimum of high school attainment (36 per cent).

For the area of Adult Basic Education and Essential Skills programming, these statistics are important as we need to equip our program completers with the skills necessary to attain and retain employment or pursue further academic training. We remain committed to ensuring adult learners in Saskatchewan have access to attainment of both high school credential and the essential/employment, life and language skills necessary to be successful in participating effectively in the provincial economy.

ADULT 12 PROGRAMMING: 2021-22

Adult 12 programming will be provided in four physical locations - Kindersley, Maple Creek, Martensville and Swift Current - in 2021-22, with extension services for Biggar and Whitecap Dakota First Nation. Access to technology has allowed for maintenance of seats. A minimum of 50 per cent of class time will be in person with the remainder accessed remotely. Traditional Adult 12 learners have been effectively served through this approach and we continue to monitor skills gap deficits amongst applicants as a result of K-12 COVID policy, which awarded credential even though skill and outcomes did not have to be demonstrated.

Additionally, in 2020-21, we moved to a quad system for delivery of Adult 12 in Swift Current. Four subjects were offered within each quad and the ability for learners to be very focused within a shorter period of time worked well for most learners. We also saw an uptick of individuals who could enter briefly for one quad to attain a specific class required for their post-secondary ambitions. Therefore, we will be renewing this approach for program delivery in 2021-22.

PRE-12 AND GENERAL ESSENTIAL SKILLS PROGRAMS: 2021-22

Pre-12 and Essential Skills programming will provide offerings in four physical locations - Kindersley, Maple Creek, Martensville and Swift Current – in 2021-22. Our aim is to bring an in-person learning experience for students within these programs. Access to remote learning will be limited to emergent situations (ex/illness, COVID isolation, etc.). In 2020-21, we found that the ability to progress was

impaired by lack of on-campus presence, given the sheer volume of responsibilities and stress experienced by these students.

SUSPENSION - General Essential Skills, Swift Current: 2021-22

Learners within our general essential skills program in Swift Current struggled greatly within the pandemic learning environment. As such, limited learner success was experienced in 2020-21. While there was a variety of internal and external reasons why there was lack of success, we believe the need to re-vamp the admissions process to heighten learner expectation and commitment to the program, develop stronger learner goals and pathways and to address their barriers to enhance engagement is necessary. Therefore, we will focus on this re-vamp, April through October of 2021, and start intake for a shortened offering in November. The program will run January through May 2022.

INDUSTRY-BASED ESSENTIAL SKILLS PROGRAMS: 2021-22

The vast majority of our program development efforts have and will be spent on programs that are industry based (combined with essential/employment, life skills and language development components) with a direct pathway to employment or further education. Of specific interest are fields where a robust partnership can be developed to address a labour market need. Our offerings in both Early Childhood Education and Power Engineering preparation in 2020-21 both had these elements and as a result have had very successful outcomes for participants.

EXPANSION - 5th Class Power Engineering Essential Skills Program, Maple Creek: 2021-22

May 2021 will see three Indigenous graduates of our first intake of 5th Class Power Engineering. They have summer employment with SaskPower and will be transitioning to 4th Class Power Engineering programming in Fall 2021. The partnership with SaskPower, Nekaneet First Nation with assistance from Prairie South School Division has been phenomenal in providing the support necessary for students.

Given the goal of increasing Indigenous employment in the field by SaskPower, we are offering a second intake to the program starting in September 2021.

EXPANSION – Continuing Care Assistant/Essential Skills/Language Training Program, Martensville: 2021-22

Building on the success of our Early Childhood Education/Language Training and Essential skills program (in partnership with Saskatoon Open Door Society and supported by Immigration Refugees and Citizenship Canada) we are entering a new industry in Fall 2021. We aim to pilot a Continuing Care Assistant/Language and Essential Skills offering aimed at new Canadians that have not attained a Canadian high school education.

The program approach will emphasize the language and essential skills required to work in the health care field in Canada while providing three academic credit courses towards their CCA certification. The pace will be much slower to ensure the foundational skills are built to work successfully within the field for the long term. Work exploration and practicum will be fundamental to their success. Program graduates will be equipped to enter the healthcare field at the entry level and will be able to pursue post-secondary or full CCA attainment while working.

ENGLISH LANGUAGE TRAINING (ELT) PROGRAMMING: 2021-22

Newcomers to Canada are a growing demographic accessing Great Plains College in a variety of program areas including language programs. However, immigration policy and restrictions on international travel have slowed arrivals to Canada and shifted where some newcomers are situated within the region. Additionally, many learners are considered essential workers. During the pandemic, these individuals have seen their responsibilities shift, which has made access to traditional programming difficult. We have also seen many families choose, out of an abundance of precaution, to pause in-person

attendance at points throughout the year. While we have provided alternate access through tech platforms, lack of comfort and digital literacy have led to limited engagement through these means in some programs. Therefore, enrolments in some language training offerings declined overall in 2020-21.

We continued to incorporate digital literacy within our offerings in an effort to promote the use of platforms to access language acquisition when unable to attend in person. However, with the exception of our regional remote conversation class and our LINC Home Study program, we plan to run exclusively classroom-based in-person programs in 2021-22 and provide in-person tutor opportunities.

RISKS

Learners within these program areas of the college have traditionally entered the institution with significant barriers to success and the pandemic has amplified these challenges for many. While the need for skill development and attainment of credential is critical for their active participation in the economy, the main concerns for our upcoming program year is the financial sustainability of learner households and overall health and wellbeing, which will ultimately affect program access, including attendance and progress.

Access to technology for learners when placed in isolation as a result of the pandemic, children illness or family responsibilities, can be challenging as well. Organizationally, we have been able to provide support to navigate technology through our student trainer and provision of hardware through soliciting external funding, but access to sufficient internet and lack of broadband in many of our communities can lead to program access challenges for some of our learners.

From a structural standpoint, the dual credit process in Saskatchewan remains limited and access for regional colleges to navigate the process in a seamless manner is not present. The ability to provide Adult Basic Education learners with timely access needs to be achieved to create stronger pathways to employment and further education.

ADULT BASIC EDUCATION (ABE), ESSENTIAL SKILLS (ES) and ENGLISH LANGUAGE TRAINING PROGRAMMING (ELT): 2022-23

EXPANSION – Early Childhood Education/Essential Skills/Language Training Program, Maple Creek/Swift Current: 2022-23

A successful model for Early Childhood Education/Essential Skills/Language Training has been developed by Great Plains College at our Martensville location. We are exploring the opportunity to transplant the core elements of that program model to our Maple Creek and Swift Current campuses given the local demand for ECE workers and local infrastructure projects in this field.

Nekaneet First Nation has a licensed daycare whose doors have opened and closed based on the availability of trained staff. Attraction and retention of trained staff has been difficult. Additionally, there is a vast shortage of provision of childcare within Maple Creek. Therefore, throughout 2021-22, our program coordinator will be working with Nekaneet First Nation and the Town of Maple Creek to establish a partnership working toward strengthening childcare services in the region with Great Plains College being the training delivery agency. The aim is to have programming begin in Fall 2022.

Concurrently, building developments by local daycares in Swift Current are taking place in an effort to open the hundreds of daycare seats provided by the provincial government. Attraction and retention of staffing within local operations is already a challenge and in meeting with local operators, further challenges will occur as additional seats are launched. Throughout 2021-22, our program coordinator will be working to establish formal partnerships with daycare providers, having Great Plains College be the training delivery agency. Programming for this initiative is set to begin in Fall 2023.

Note: See Appendix C - Essential Skills (ABE) Program Plan 2021-22 to 2023-24 and Appendix D - ESL Enrolment Plan and Reporting Template

SAFETY TRAINING AND BUSINESS DEVELOPMENT

Great Plains College is committed to serving the training and education needs of the region's vital industry sectors. The college works closely with industry to deliver a wide range of safety training courses and provide certification that is required for the development of competent and safety-conscious employees. We also provide personal and professional opportunities to enhance employee's skill sets through online and face-to-face courses and workshops which range from computer and management training to personal wellness and wine tasting.

Partnership initiatives with businesses have continued to play a central role in the strategic development of the college. A few examples are:

- **Mandatory Entry-Level Training (MELT):** Great Plains College has worked closely with Saskatchewan Government Insurance (SGI), provincial trucking and safety associations and certified SGI instructors, to develop and launch mandatory training for those seeking a Class 1 commercial license to operate semi-trucks. In June 2020, Great Plains College launched the first instructor-facilitated distance learning version of this safety training course in the province of Saskatchewan. Since then, the college has completed six cohorts of this course in the 2020-21 academic year, with plans for two more before year-end.
- **Saskatchewan Model LINC (Language Instruction for Newcomers to Canada) Home Study:** Historically, with only part-time contract work available, language training instructors have had limited opportunity to make the delivery of language training services their primary employment. Working with our federal funding partner, Immigration Refugees and Citizenship Canada (IRCC), the Regional College system advocated for the 175 Saskatchewan students participating within the LINC Home Study program to be served by Saskatchewan instructors.

In April 2020, Great Plains College coordinated the newly-developed Saskatchewan model for delivery of LINC Home Study. At the end of 2020-21 academic year, 100 of the 175 learners will have successfully transferred to instructors from within the regional colleges, with the remaining 75 seats transitioning within the 2021-22 academic year. To date, 14 instructors from throughout the college system have picked up additional work through LINC Home Study and we anticipate adding another 3-4 instructors within 2021-22.

This will ensure learners are provided instruction from staff who understand their rural context, allow progress to be monitored more closely and lastly, provide an environment in which retention of language training instructors is more likely with improved employment opportunities.

- **The Learning Network (LERN):** In our efforts to meet training and education needs across the region, Great Plains College has partnered with LERN (Learning Network) in addition to Ed-to-Go to enhance programming. LERN and Ed-to-Go offer short-term training options (micro-credentials) in high-demand fields such as business, management, digital marketing, social media, and many others. These short-term training options will give the learner the practical skills needed to compete and stay up-to date in an ever-changing competitive job market. Highly interactive and delivered entirely over the internet, this affordable learning option provides the individual with the flexibility to enrich their skill sets at a time and place that is convenient for them.
- **Fireman's Boiler Operator:** This is a two-week program and on March 29, 2021, students had the option to take this course via instructor-facilitated distance learning.

OVERALL PROGRAM PROJECTIONS

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLEs															
	2020-21 Forecast				2021-22 Budget				2022-23 Estimate				2023-24 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	486	278	92	367	588	330	106	486	586	332	106	483	596	332	106	499
Industry Credit	NA	NA	2000	55	N/A	0	2600	60	N/A	0	2700	62	N/A	0	2700	62
Industry Non-credit	NA	NA	325	10	N/A	N/A	400	12	N/A	N/A	450	16	N/A	N/A	450	16
ABE Credit	120	100	90	125	133	139	25	136	133	131	25	136	133	131	25	136
ABE Non-credit-Essential Skills	75	70	10	50	69	58	6	53	73	58	8	53	73	58	8	53
ABE Non-credit-ESL	200	20	140	15	330	24	270	20	330	24	270	24	330	24	270	24
University	60	25	45	25	60	30	40	30	60	30	40	30	60	30	40	30
Total	941	493	2702	647	1180	581	3447	797	1182	575	3599	804	1192	575	3599	820

Ministry Definitions

Program Capacity: Number of seats in program and/or allowed according to the maximum capacity set by the credit granting institution

Projected Enrolment (Full-Time): The number of anticipated students in a FT program

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

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

Additional GPC Definition Clarification

Institute Credit

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

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

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

Projected FLE - total program days *6 *projected enrolment/675.

Adult Basic Education

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

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

ESL Program Capacity: Classrooms interpreted as full time seats (137) plus additional 18 tutor seats and 175 LINC Home Study seats.

SECTION E: HUMAN RESOURCES

STAFFING LEVELS

Staffing levels will remain relatively consistent in 2021-22. A redistribution of work will occur to ease identified pressure points within the college. We will also continue to invest in the integration of technology in teaching and learning initiatives implemented to facilitate the blended learning environment. Flexibility will continue to be key to effectively respond to the impacts of the COVID-19 pandemic.

2020-21 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	64.29	2.66	28.62	6.35	101.92
Employee Count	89	12	60	55	216

2021-22 Projections

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
FTE	60.61	0.41	32.4	6.85	100.27
Employee Count	86	8	63	54	211

HUMAN RESOURCES ACTIVITIES

Hiring processes for 2021-22 have been adapted to focus on proactive recruitment and hiring of faculty. Although we anticipate our biggest hiring challenge to be instructors in our Health Science programs, these updated processes will afford time necessary to recruit, onboard and train new faculty, equipping them for success in terms of student success and providing high-quality programs.

Health and wellness initiatives will continue to be provided through the LifeWorks Employee Family Assistance Program. We promote these services and resources internally, encouraging staff and their dependents to take full advantage of its offerings. Vacation usage will be another important avenue that staff can employ to refresh after such a challenging year. We will encourage staff to maximize the use of their available vacation to further support their work-life balance.

Great Plains College has approved a \$50,000 allocation to support Professional Development and In-Service initiatives in 2021-22. In-service opportunities will include participation in the annual staff gathering, Violence Threat Risk Assessment (VTRA), Applied Suicide Intervention Skills Training (ASIST), Respect in the Workplace and training required to meet occupational health and safety requirements. We look forward to supporting staff through professional development initiatives in the coming year.

The comprehensive COVID-19 safety protocols we developed and implemented for 2020-21 will continue to be a solid foundation if we continue to operate under COVID-19 restrictions in 2021-22. Human Resources plans to explore the development of a Work from Home Policy and corresponding procedures necessary to effectively implement such a policy within a post-COVID environment.

STAFF ORGANIZATIONS

The college staff working north of the South Saskatchewan River is unionized and staff working south of the South Saskatchewan River is non-unionized but negotiates through a Staff Association. All indications are that these arrangements are stable, so will not be altered in the immediate future.

Currently, all employees share a common job classification plan, compensation system, and fairly similar non-monetary benefits. The college continues to communicate and build positive relationships with the local union, staff negotiating committee and employee groups.

SECTION F: SUSTAINABILITY MEASURES

PROGRAMS AND STRATEGIC ENROLMENT MANAGEMENT

The 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 2022-23 and concept development to 2023-24
- Growth in international enrolments.
- Pivoted marketing and recruitment efforts (with emphasis on digital marketing and virtual presentations) to overcome limitations due to COVID-19
- 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 FUNDRAISING AND DONOR DEVELOPMENT

A well-developed and relatively successful fundraising and donor stewardship program has existed at Great Plains College for several years. In 2019-20, approximately \$164,000 was provided to students through numerous scholarships and awards. Examples include: Entrance Scholarships, Grade 11 Early Entrance Scholarships, Adult Basic Education Persistence Awards, Living Sky Casino Indigenous Adult Basic Education Persistence Awards, Saskatoon Regional Economic Development Authority Indigenous Scholarship and the Innovation Credit Union Building Leaders Award. Our Carharts and Caviar Welding Showcase and SunDogs Raffle raised \$33,033 and \$14,415 respectively. This same year, the college established the Loretta and Alfred Romankewicz Endowment with a generous donation of \$40,000. In 2019-20, the college also distributed close to \$98,000 to students through the “COVID-19 Emergency Bursary Funding” initiative.

In 2020-21, it is forecasted that approximately \$217,000 will be distributed to students in the form of scholarships and awards. This 34 per cent increase is due in part to the shortened high school year and generous grading options provided as a result of COVID-19. As a result, additional scholarship reserves will be used as typical donor support and fundraising events that were conducted face-to-face were altered to a virtual format, due to the challenges that COVID-19 brought forward.

Following is a summary breakdown of scholarship distribution over the last 3 years:

- \$130,575 in scholarships provided in 2018-19
- \$164,500 in scholarships provided in 2019-20 plus
 - \$97,750 in “COVID-19 Emergency Bursary Funding” in 2019-20
- \$217,000 in scholarships projected for 2020-21
- Over \$2M has been provided in scholarships since 2009.

Funds provided to students for 2021-22 are expected to decrease slightly as grade point averages return to “normal”. It is expected that donor support may waiver as the economy takes a downturn, but it is hopeful that fundraising events may return to full speed as the pandemic is managed.

RESPONDING TO FISCAL RESTRAINT

Over the last few years 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 areas such as travel, materials and supplies, non-capital equipment, computer and information technology and some capital projects.

These initiatives help control spending to some degree but, unfortunately such actions may not be enough within the context of COVID-19 or in a post-pandemic environment. More aggressive measures may need to be employed to control the college budget, most likely including further reductions in programming and services and loss of jobs. To prepare for 2021-22, continued sustainability efforts include:

- Sale of our Rosetown trades shop and classroom in December 2020.
- Due to declining enrolments a shut-down of remaining community operations in Rosetown resulting in departure from that community with the exception of continuing education.
- Suspension of SunDogs Athletics for 2021-22.

To prepare for 2022-23 and beyond 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 examine areas for further efficiencies 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 other members of the Association of Saskatchewan Regional Colleges (ASRC) to find synergies and explore cost sharing initiatives (see Section C: Collaborative Initiatives).

Our hope is that these measures will provide additional insight into how to sustain core operations and services over the longer term.

SECTION G: INFORMATION TECHNOLOGY

The 2020-21 year has been a particularly difficult year, learning and working from home in a pandemic situation coupled with the shortcomings of technology in rural Saskatchewan, such as bandwidth limitations, have presented many challenges for students, faculty and staff. Despite the challenges, we continue to focus on supporting blending learning and enabling students and staff to work from home as easily as possible. The implementation of Office 365 and the use of Teams for students and staff has been instrumental in our success. Moving into the 2021-22 year, we look forward to continued improvement of the Office 365 experience for students and staff and to continuing to support technology in teaching and learning.

Accomplishments in 2020-21 include:

- Launch of Manage Engine Service Desk
- Launch of CIRA D-Zone Cybersecurity Awareness Training

- Updated to EasyEXP365 from DynamicPoint expense claim integrated software
- Began migration to SharePoint online
- Implemented multi-factor-authentication for staff on VPN
- Transitioned to Veeam Backup system
- Implementation of SaskTel IBC phone system at the Biggar Program Centre
- Upgrade Wi-Fi in Kindersley and Swift Current
- Support and troubleshooting for students, faculty and staff as required including setup and installation of equipment as needed
- Added a student trainer and a faculty trainer for additional support in teaching and learning in a blended environment
- Continued development of IT policy and documentation

In 2021-22 and beyond we will focus on:

- Continued migration to SharePoint online
- Research and implementation of mobile device management tools
- Overhaul of door fob system at Swift Current Campus
- Continue to update and increase security measures including training of staff on acceptable use and recognition of threats
- Continued support of student, faculty and staff in IT education including maintaining the two additional trainer positions for additional support in teaching and learning in a blended environment
- Continued development and updating of IT policies, guidelines and disaster recovery documentation
- Maintaining and updating our five-year replacement plan
- Continued research and education for future growth including cloud technology, hardware and software advancements, security and privacy options and other tools that align with the college's strategic plan
- Continued support and troubleshooting for students, faculty and staff on a daily basis
- Continue to participate in the provincial Higher Education ERP System Project

ESTIMATED MAJOR ANTICIPATED FUTURE INVESTMENTS

IT equipment, software, supplies, materials, security and operating costs will continue to be a significant expense in 2021-22. We anticipate spending approximately \$240,000 in the coming year. Our inventory increases more each year resulting in ever-climbing annual costs as we strive to keep our equipment updated and relevant.

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, faculty 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 daily and the college will continue to focus on areas of highest risk, change management, threat detection and security, as well as demand, in order to serve our clients as best we can.

SECTION H: 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. Details on the Gymnasium Renewal project are provided within the Ten-Year Major Capital Plan Summary.

Our most critical and pressing need had been expansion of space at the Warman Campus. Usage of the Warman Campus has grown exponentially creating challenges for program scheduling. Enrolment growth and potential demand for program and service growth “outstripped” capacity and the facility reached and exceeded capacity for classroom and office space. To alleviate this pressure, a five-year lease solution was approved in Martensville from 2019-20 to 2025. In partnership with the City of Martensville and approved PMR funding for 2020-21 of \$36,000, the testing room and common area washroom were upgraded. With the help of PMR funding, the hallway flooring and a workroom will be renovated in 2021-22.

As requested for this 2021-22 Business Plan, the following tables present our Land Transaction and Occupancy Plan, Major Capital Plan and Preventative Maintenance and Renewal Plan summaries.

LAND TRANSACTION AND OCCUPANCY PLAN SUMMARY

Land Transaction and Occupancy Summary Plan							
Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan
Swift Current Campus	129 2nd Ave NE Swift Current	OWNED		65,000 sq. ft.	NA	NA	Renovate and repair as needed
Swift Current - GPC North	129 2nd 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 Centre	1,480 sq. ft.	June 30, 2020	\$12,240	Not Renewed
Rosetown Welding Shop and Classroom	Rosetown	OWNED		3,200 + 600 sq. ft.	NA	NA	SOLD
Biggar Program Centre	701 Dominion St. Biggar	JOINT-USE		8,750 sq. ft.	NA	NA	Renovate as needed
Warman Campus	201 Central Ave. Warman	JOINT-USE	Prairie Spirit School Division	6,090 sq. ft.	Dec. 31, 2026		Renew and expand footprint
Martensville Civic Centre	66 Main Street, Martensville	LEASED	City of Martensville	4,100 sq. ft.	June 30, 2025	\$26,240	Renew as needed

SUMMARY OF TEN-YEAR MAJOR CAPITAL PLAN

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
Swift Current - Gym Renovation	OWNED	Safety issues. New air system. New storage, new flooring, seating for events required. Additional detail in 10-year capital plan submission. COMPLETED PHASE 1 AND 2	HIGH	\$7M	\$70,000 Stage 1 \$20,000 Stage 2	Stage 1 \$70,000	Stage 2 \$20,000				PMR funded Stage II needs assessment cost analysis and construction plan completed.
Waman Campus expansion	LEASED-PARTNERSHIP	Discussion continues with potential partners to consolidate Warman and Martensville campuses in Warman ON HOLD	MEDIUM TO LOW	\$500,000 Start-up costs	50%	50%					This project is at discussion stage only. Some funding would need to come from Ministry of Advanced Ed. And /or private partnership.

PREVENTATIVE MAINTENANCE AND RENEWAL (PMR) AND EQUIPMENT RENEWAL PLAN SUMMARY

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 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24
Kindersley Campus	OWNED	Renovation of exterior building - COMPLETED		\$50,000	\$ 25,000				
Kindersley Campus	OWNED	Exterior Door Replacement PMR - COMPLETED		\$50,000 Estimate	\$ 25,000				
Swift Current - Nursing Arts Lab	OWNED	Repurpose unused shower room to expand nursing lab. High-demand programs (PN, CCA) PMR – COMPLETED		\$70,000 Estimate	\$ 35,000				
Swift Current Campus	OWNED	Gym Needs Assessment COMPLETED		\$40,000 Estimate	\$ 20,000				
Martensville Program Centre	LEASED	Washroom renovation 3-way partnership with City of Martensville COMPLETED		\$75,000	\$ 25,000				
Martensville Program Centre	LEASED	Testing Room renovations and flooring COMPLETED		\$22,000	\$ 11,000				
Kindersley Campus	OWNED	Carpet replacement and painting	HIGH	\$30,000	\$ 15,000			\$15,000	
Swift Current Campus	OWNED	Flooring and lighting replacement	HIGH	\$65,200	\$ 32,600			\$32,600	
Martensville Program Centre	LEASED	Flooring and workroom upgrade: 3-way partnership with City of Martensville	HIGH	\$48,000	\$ 19,000		\$19,000		
Swift Current Campus	OWNED	Gymnasium Renovation: Strategic PMR; see 10-year Capital Plan for more detail	HIGH	\$7M	\$ 250,000				\$3.5 M Cost Shared
Swift Current - old heating system	OWNED	Heating system for old part of building need replacement. It is approx. 60 years old	MED	Estimate only, timing unknown	\$ 100,000		UNKNOWN		

SECTION I: 2021-22 BUDGET

PART A - PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS FOR 2021-22

Great Plains College is projecting to deliver programs and services of approximately \$13.7 million. We anticipate this will create an overall deficit of \$713,777. If we remove the effects of capital transactions, including amortization, and the effects of scholarship and endowment activity, the college anticipates an operating deficit of \$223,559.

The college anticipates it will utilize the full Skills Training Allocation (STA) of \$1,705,000. In addition, to continue to fund the student and faculty supports and technology equipment needed for successful delivery of programs this fall, we also anticipate utilizing approximately \$155,000 of our STA reserve.

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 2021-22 year, the college anticipates the return of international students as our institution recovers from the COVID-19 pandemic. The revenue from international students plays a major role in the college budget. The return of these students in the new fiscal year will significantly impact our ability to provide services and supports at the same levels as we have in the past.

Table 1 COVID Related Summary	2019-20 Mar - Jun Actual	2020-21 Jul - Jun Forecast	2021-22 Jul - Jun Budget
Pressures			
- Ancillary Revenue	45,886	61,400	35,000
- Capital Costs	0	12,000	0
- Operating	101,776	141,188	49,200
- Salaries & Benefits	0	302,913	250,975
- Tuition	54,392	327,771	114,000
Total Pressures	<u>202,054</u>	<u>845,272</u>	<u>449,175</u>
Savings			
- Operating	(79,313)	(145,955)	(130,825)
Net Cost	<u>122,741</u>	<u>699,317</u>	<u>318,350</u>

As we are experiencing a deficit budget, we will continue to focus on reducing costs wherever possible and concentrate on college core business priorities. We continue to prioritize the assurance that appropriate services and programs are offered in the future and capacity to invest in technology, infrastructure and enhanced programming exists.

The following assumptions have been incorporated into the budget estimates for 2021-22:

- 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 the Collective Bargaining Agreement and the Staff Association Agreement.
- Budget estimates for non-salary operating expenses are based on submitted program plans and planned administrative services, which consider the effects of a blended learning environment, historical expenditures, inflationary expectations and continued awareness of pressures on operating dollars. All expenditure estimates have been reasonably calculated based on the current information available.
- Ongoing replacement and repair of equipment and facilities will utilize the \$41,000 in preventative maintenance and renewal funding provided to Great Plains College.
- The college will utilize accumulated surplus reserves to minimize the effects of a deficit budget in 2021-22.

PART B: FINANCIAL IMPACTS OF IDENTIFIABLE RISK ON 2020-21 BUDGET

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

Upside risks

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

Downside risks

- Lower than anticipated tuitions and enrolments can have a negative effect on the financials for programming which would result in increased subsidization from the institution.
- Lower than projected school division revenue may result in increased usage of institutional reserves to execute the Adult Basic Education program plan.
- Higher than anticipated expenditure in any area of the organization can negatively impact operations by creating an operational deficit and increase utilization of reserves.
- Additional developments of the Covid19 pandemic could add additional unexpected financial pressures.
- Aging infrastructure and unforeseen emergency events could put pressure on our operational dollars and reserves and threaten our ability to continue with core operations.
- Staffing vacancies could jeopardize our ability to complete projects as planned and provide services and programs to our clients.
- Efforts to support other revenue streams may not be as successful as anticipated.

Surplus Utilization/Deficit Management for 2020-21

The college is planning a deficit operating budget for 2021-22. We anticipate utilizing existing reserves to mitigate the effects of the deficit. The reserves that we had planned for capital growth and program

development will continue to see significant reductions as do the program reserves for STA programming and ABE programming. For further detail on reserve utilization, please refer to Schedule 5 in our financial statements.

Knowing we cannot sustain significant deficits going into 2022-23, we will continue to work on some initiatives in 2021-22 in order to find ways to improve our situation. These could include: 1) seeking out opportunities to increase revenue generation; 2) performance of workload analysis and identifying opportunities for organizational change; 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.

SECTION J: BUDGET ESTIMATES

Table 2 Resource Allocation Summary	2019-20 Actual	2020-21 Budget	2020-21 Forecast	2021-22 Budget Year 1	2022-23 Estimate Year 2	2023-24 Estimate Year 3
Revenues						
- Operating Grant Funding	4,462,000	4,544,772	4,655,000	4,738,000	4,486,900	4,415,490
- Program Grant Funding	2,802,650	2,835,200	2,835,200	2,850,000	2,850,000	2,850,000
- Tuition	2,116,609	2,639,052	2,368,960	3,563,768	3,717,215	3,791,559
- Other Sources	<u>1,982,453</u>	<u>2,010,756</u>	<u>1,878,976</u>	<u>1,853,059</u>	<u>1,907,828</u>	<u>2,063,000</u>
Total Revenues	<u>11,363,712</u>	<u>12,029,780</u>	<u>11,738,136</u>	<u>13,004,827</u>	<u>12,961,943</u>	<u>13,120,049</u>
Expenditures						
- Out of Scope Salaries	1,274,684	1,311,258	1,311,258	1,337,800	1,324,782	1,338,030
- Academic In-Scope	2,528,527	2,427,766	2,288,061	2,951,677	2,923,677	2,952,914
- Professional In-Scope	3,118,582	3,252,698	3,202,372	3,120,306	3,120,306	3,151,509
- Other Salaries	434,459	420,989	497,215	497,195	481,201	486,013
- Benefits	<u>1,229,168</u>	<u>1,282,221</u>	<u>1,287,567</u>	<u>1,394,124</u>	<u>1,389,001</u>	<u>1,402,891</u>
Sub-total Salaries and Benefits	8,585,420	8,694,932	8,586,473	9,301,102	9,238,967	9,331,357
Other Operating Expenses	<u>3,802,643</u>	<u>4,392,398</u>	<u>4,024,239</u>	<u>4,419,302</u>	<u>4,454,805</u>	<u>4,479,159</u>
Total Expenditures	<u>12,388,063</u>	<u>13,087,330</u>	<u>12,610,712</u>	<u>13,720,404</u>	<u>13,693,772</u>	<u>13,810,516</u>
Annual Operating (Deficit) Surplus	<u>(1,024,351)</u>	<u>(1,057,550)</u>	<u>(872,576)</u>	<u>(715,577)</u>	<u>(731,829)</u>	<u>(690,467)</u>

Supplementary Salary Detail			
Salary in Year 2021-22 (from Table 2) 9,301,102 - Annual Merit Increases 38,167 - Annual Economic Adjustment 0 - Position Adjustments (100,302) Salary in Year 2022-23 (from Table2) <u>9,238,967</u>			
Staff Counts	2019-20 Actual	2020-21 Budget	2021-22 Budget
- Out-of-scope salaries (Mgt)	13	13	14
- Academic in-scope (Instructors)	61	60	63
- Professional in-scope (Admin)	70	76	72
- Other salaries (Out of Contract - Admin + Instructors)	50	67	62
Total Staff	<u>194</u>	<u>216</u>	<u>211</u>
FTE Counts	2019-20 Actual	2020-21 Budget	2021-22 Budget
- Out-of-scope salaries (Mgt)	13.00	13.00	12.90
- Academic in-scope (Instructors)	33.01	28.62	32.40
- Professional in-scope (Admin)	51.29	51.29	47.71
- Other salaries (Out of Contract - Admin + Instructors)	5.71	9.01	7.26
Total FTE	<u>103.01</u>	<u>101.92</u>	<u>100.27</u>

Table 3	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24
Accumulated Operating Surplus	Actual	Budget	Forecast	Budget Year 1	Estimate Year 2	Estimate Year 3
Restricted/Unrestricted Op. Surplus - beginning	14,490,531	13,466,180	13,466,180	12,593,604	11,878,027	11,146,198
Restricted/Unrestricted Op. Surplus - ending	13,466,180	12,689,292	12,593,604	11,878,027	11,146,198	10,455,731

APPENDIX

APPENDIX A - PROJECTED FINANCIAL STATEMENTS

APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2021-24

APPENDIX C- ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2021-24

APPENDIX D – ESL ENROLMENT PLAN AND REPORTING TEMPLATE

APPENDIX A - PROJECTED FINANCIAL STATEMENTS

Great Plains College
Projected Statement of Financial Position
as at June 30, 2022

	2023 Forecast	2022 Budget	2021 Budget	2021 Estimated	2020 Actual
Financial Assets					
Cash and cash equivalents	\$ 265,159	\$ 472,734	\$ 430,740	\$ 275,450	\$ 477,513
Accounts receivable	680,000	680,000	680,000	680,000	847,257
Inventories for resale	70,000	70,000	70,000	70,000	77,264
Portfolio investments	1,969,203	1,957,458	1,924,000	2,442,801	2,428,232
Total Financial Assets	2,984,362	3,180,192	3,104,740	3,468,251	3,830,266
Liabilities					
Accrued salaries and benefits	600,000	600,000	500,000	700,000	661,845
Accounts payable and accrued liabilities	300,000	300,000	300,000	300,000	168,333
Deferred revenue	800,000	750,000	550,000	700,000	841,091
Liability for employee future benefits	235,000	230,000	225,300	225,300	219,800
Total Financial Assets	1,935,000	1,880,000	1,575,300	1,925,300	1,891,069
Net Financial Assets	1,049,362	1,300,192	1,529,440	1,542,951	1,939,197
Non-Financial Assets					
Tangible capital assets	10,091,836	10,572,835	11,154,852	11,045,653	11,510,587
Prepaid expenses	5,000	5,000	5,000	5,000	16,396
Total Non-Financial Assets	10,096,836	10,577,835	11,159,852	11,050,653	11,526,983
Total Accumulated Surplus	\$ 11,146,198	\$ 11,878,027	\$ 12,689,292	\$ 12,593,604	\$ 13,466,180

Statement 2

Great Plains College
Projected Statement of Operations and Accumulated Surplus
for the year ended June 30, 2022

	2023 Forecast	2022 Budget	2021 Budget	2021 Estimated	2020 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 7,508,900	\$ 7,781,800	\$ 7,551,872	\$ 7,662,100	\$ 7,552,236
Other	41,824	36,824	43,324	36,824	54,749
Federal government					
Grants	562,000	562,000	535,854	530,000	411,151
Other revenue					
Contracts	712,654	633,975	603,400	616,900	656,439
Interest	32,150	31,100	75,000	41,100	90,106
Rents	56,000	56,000	80,348	56,148	54,485
Resale items	5,000	5,000	8,000	5,200	10,106
Tuition	3,717,215	3,563,768	2,639,052	2,368,960	2,116,609
Donations	119,000	119,000	132,200	93,880	70,973
Other	207,200	215,360	360,730	327,024	346,858
Total Revenues	<u>12,961,943</u>	<u>13,004,827</u>	<u>12,029,780</u>	<u>11,738,136</u>	<u>11,363,712</u>
Expenses (Schedule 3)					
General	6,614,712	6,631,932	6,451,947	6,505,778	6,447,542
Skills training	3,617,146	3,635,697	3,177,708	2,739,164	2,588,842
Basic education	1,980,746	1,979,156	2,060,854	1,968,885	2,013,454
University	238,210	233,885	286,777	185,817	173,301
Services	947,675	945,501	804,771	832,145	798,494
Scholarships	200,150	199,100	217,000	214,350	262,250
Development	95,133	95,133	88,273	164,573	104,180
Total Expenses	<u>13,693,772</u>	<u>13,720,404</u>	<u>13,087,330</u>	<u>12,610,712</u>	<u>12,388,063</u>
(Deficit) for the Year from Operations	<u>(731,829)</u>	<u>(715,577)</u>	<u>(1,057,550)</u>	<u>(872,576)</u>	<u>(1,024,351)</u>
Accumulated Operating Surplus, Beginning of Year	<u>11,878,027</u>	<u>12,593,604</u>	<u>13,746,842</u>	<u>13,466,180</u>	<u>14,490,531</u>
Accumulated Operating Surplus, End of Year	<u>\$ 11,146,198</u>	<u>\$ 11,878,027</u>	<u>\$ 12,689,292</u>	<u>\$ 12,593,604</u>	<u>\$ 13,466,180</u>

Great Plains College
Projected Statement of Changes in Net Financial Assets
as at June 30, 2022

	2022 Budget	2021 Budget	2021 Estimated	2020 Actual
Net Financial Assets, Beginning of Year	\$ 1,542,951	\$ 2,221,575	\$ 1,939,197	\$ 2,765,350
(Deficit) surplus for the Year from Operations	(715,577)	(1,057,550)	(872,576)	(1,024,351)
Acquisition of tangible capital assets	(76,000)	(229,500)	(249,610)	(359,977)
Proceeds of disposal of tangible capital assets	-	-	233,328	-
Net loss (gain) on disposal of tangible capital assets	-	-	(78,627)	-
Amortization of tangible capital assets	548,818	594,915	559,842	569,807
(Increase) decrease in prepaid expenses	-	-	11,397	(11,632)
Change in Net Financial Assets	(242,759)	(692,135)	(396,246)	(826,153)
Net Financial Assets, End of Year	\$ 1,300,192	\$ 1,529,440	\$ 1,542,951	\$ 1,939,197

Great Plains College
Projected Statement of Cash Flows
for the year ended June 30, 2022

	2022 Budget	2021 Budget	2021 Estimated	2020 Actual
Operating Activities				
(Deficit) for the year from operations	\$ (715,577)	\$ (1,057,550)	\$ (872,576)	\$ (1,024,351)
Non-cash items included in (deficit)				
Amortization of tangible capital assets	548,818	594,915	559,842	569,807
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	-	28,816	167,257	(75,032)
Decrease (increase) in inventories for resale	-	-	7,264	(117)
Increase (decrease) in accrued salaries and benefits	(100,000)	-	38,155	102,118
Increase (decrease) in accounts payable and accrued liabilities	-	-	131,667	(51,774)
Increase (decrease) in deferred revenue	50,000	350,000	(141,091)	190,312
Increase in employee future benefits	4,700	5,500	5,500	6,100
Decrease (increase) in prepaid expenses	-	-	11,396	(11,632)
Cash Provided (Used) by Operating Activities	(212,059)	(78,319)	(92,586)	(294,569)
Capital Activities				
Cash used to acquire tangible capital assets	(76,000)	(229,500)	(249,610)	(359,977)
Investing Activities				
Cash used to acquire portfolio investments	(14,657)	-	(14,568)	(76,178)
Proceeds from disposal of portfolio investments	500,000	476,000	-	-
Proceeds of disposal of tangible capital assets	-	-	233,328	-
Net (gain) on disposal of tangible capital assets	-	-	(78,627)	-
Increase (Decrease) in Cash and Cash equivalents	197,284	168,181	(202,063)	(730,724)
Cash and Cash Equivalents, Beginning of Year	275,450	262,559	477,513	1,208,237
Cash and Cash Equivalents, End of Year	\$ 472,734	\$ 430,740	\$ 275,450	\$ 477,513

GREAT PLAINS COLLEGE
Projected Schedule of Revenue and Expenses by Function
for the year ended June 30, 2022

	2022 Projected										2022	2021	2021	2023
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Projected	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel	Credit						
REVENUES														
Provincial Government														
Operating Grant	\$4,738,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,738,000	\$ 4,544,772	\$ 4,655,000	\$ 4,486,900
Program Payments	-	1,705,000	-	800,000	345,000	-	-	-	-	-	2,850,000	2,835,200	2,835,200	2,850,000
Other	41,000	-	-	-	-	80,000	-	-	-	72,800	193,800	171,900	171,900	172,000
	4,779,000	1,705,000	-	800,000	345,000	80,000	-	-	-	72,800	7,781,800	7,551,872	7,662,100	7,508,900
Other Provincial	-	-	-	-	36,824	-	-	-	-	-	36,824	43,324	36,824	41,824
	4,779,000	1,705,000	-	800,000	381,824	80,000	-	-	-	72,800	7,818,624	7,595,196	7,698,924	7,550,724
Federal Government														
	-	-	-	-	562,000	-	-	-	-	-	562,000	535,854	530,000	562,000
Other Revenue														
Contracts	46,475	111,000	6,500	470,000	-	-	-	-	-	-	633,975	603,400	616,900	712,654
Interest	18,000	-	-	-	-	-	-	-	13,100	-	31,100	75,000	41,100	32,150
Rents	56,000	-	-	-	-	-	-	-	-	-	56,000	80,348	56,148	56,000
Resale Items	5,000	-	-	-	-	-	-	-	-	-	5,000	8,000	5,200	5,000
Tuitions	-	3,278,913	26,800	-	-	-	-	258,055	-	-	3,563,768	2,639,052	2,368,960	3,717,215
Other	98,100	40,160	-	1,000	1,500	40,000	-	34,600	119,000	-	334,360	492,930	420,904	326,200
	223,575	3,430,073	33,300	471,000	1,500	40,000	-	292,655	132,100	-	4,624,203	3,898,730	3,509,212	4,849,219
Total Revenues	5,002,575	5,135,073	33,300	1,271,000	945,324	120,000	-	292,655	204,900	-	13,004,827	12,029,780	11,738,136	12,961,943
EXPENSES														
Agency Contracts	1,000	973,311	8,050	55,500	33,300	40,900	-	216,285	-	-	1,328,346	1,230,992	929,300	1,385,610
Amortization	548,818	-	-	-	-	-	-	-	-	-	548,818	594,915	559,842	530,000
Equipment	259,500	110,500	-	5,000	100	-	-	-	-	-	375,100	367,900	358,675	358,600
Facilities	505,770	7,940	-	-	5,000	-	-	-	-	-	518,710	515,910	547,776	530,415
Information Technology	244,594	7,600	-	-	-	-	-	-	-	-	252,194	313,200	358,455	245,400
Operating	766,883	226,430	3,050	56,800	73,470	2,500	23,100	17,600	199,100	4,200	1,373,133	1,346,980	1,247,691	1,381,780
Personal Services	4,305,367	2,287,675	11,141	963,976	786,010	245,754	633,247	-	-	90,933	9,324,103	8,717,433	8,608,973	9,261,967
Total Expenses	6,631,932	3,613,456	22,241	1,081,276	897,880	289,154	656,347	233,885	199,100	95,133	13,720,404	13,087,330	12,610,712	13,693,772
Excess (deficiency) of revenues over expenses	\$ (1,629,357)	\$ 1,521,617	\$ 11,059	\$ 189,724	\$ 47,444	\$ (169,154)	\$ (656,347)	\$ 58,770	\$ 5,800	\$ (95,133)	\$ (715,577)	\$ (1,057,550)	\$ (872,576)	\$ (731,829)

GREAT PLAINS COLLEGE
Projected Schedule of Revenues by Function
for the year ended June 30, 2022

2022 Projected Revenues										2022	2021	2021	2023
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
	Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel	Credit						
Provincial Government													
Adv Ed/Immigration & Career													
Operating Grant	\$ 4,738,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,738,000	\$ 4,544,772	\$ 4,655,000	\$ 4,486,900
Program Grants	-	1,705,000	-	800,000	-	-	-	-	-	2,850,000	2,835,200	2,835,200	2,850,000
Capital Grants	41,000	-	-	-	-	-	-	-	-	41,000	55,500	55,500	22,000
	4,779,000	1,705,000	-	800,000	-	-	-	-	-	7,629,000	7,435,472	7,545,700	7,358,900
Other	-	-	-	-	80,000	-	-	-	72,800	152,800	116,400	116,400	150,000
	4,779,000	1,705,000	-	800,000	80,000	-	-	-	72,800	7,781,800	7,551,872	7,662,100	7,508,900
Other Provincial	-	-	-	36,824	-	-	-	-	-	36,824	43,324	36,824	41,824
Total Provincial	4,779,000	1,705,000	-	800,000	80,000	-	-	-	72,800	7,818,624	7,595,196	7,698,924	7,550,724
Federal Government													
Program Grants	-	-	-	562,000	-	-	-	-	-	562,000	535,854	530,000	562,000
Total Federal	-	-	-	562,000	-	-	-	-	-	562,000	535,854	530,000	562,000
Other Revenue													
Contracts	46,475	111,000	6,500	470,000	-	-	-	-	-	633,975	603,400	616,900	712,654
Interest	18,000	-	-	-	-	-	-	-	13,100	31,100	75,000	41,100	32,150
Rents	56,000	-	-	-	-	-	-	-	-	56,000	80,348	56,148	56,000
Resale Items	5,000	-	-	-	-	-	-	-	-	5,000	8,000	5,200	5,000
Tuitions	-	3,278,913	26,800	-	-	-	258,055	-	-	3,563,768	2,639,052	2,368,960	3,717,215
Donations	-	-	-	-	-	-	-	-	119,000	119,000	132,200	93,880	119,000
Other	98,100	40,160	-	1,000	1,500	40,000	34,600	-	-	215,360	360,730	327,024	207,200
Total Other	223,575	3,430,073	33,300	471,000	1,500	40,000	-	292,655	132,100	4,624,203	3,898,730	3,509,212	4,849,219
Total Revenues	\$ 5,002,575	\$ 5,135,073	\$ 33,300	\$ 1,271,000	\$ 945,324	\$ 120,000	\$ -	\$ 292,655	\$ 204,900	\$ 13,004,827	\$ 12,029,780	\$ 11,738,136	\$ 12,961,943

GREAT PLAINS COLLEGE
Projected Schedule of Expenses by Function
for the year ended June 30, 2022

Schedule 3

2022 Projected Expenses											2022	2021	2021	2023
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
Agency														
Agency Contracts	\$ 1,000	\$ 773,021	\$ 5,300	\$55,500	\$ 33,300	\$ 40,900	\$ -	\$ 216,285	\$ -	\$ -	\$ 1,125,306	\$ 1,012,532	\$ 782,056	\$ 1,178,509
Contract Instructors	-	200,290	2,750	-	-	-	-	-	-	-	203,040	218,460	147,244	207,101
Total Agency	1,000	973,311	8,050	55,500	33,300	40,900	-	216,285	-	-	1,328,346	1,230,992	929,300	1,385,610
Amortization	548,818	-	-	-	-	-	-	-	-	-	548,818	594,915	559,842	530,000
Equipment														
Non-Capital Equip	31,000	3,500	-	-	100	-	-	-	-	-	34,600	45,100	45,808	35,600
Rental	83,000	97,000	-	5,000	-	-	-	-	-	-	185,000	164,700	182,515	190,500
Repairs & Maint	30,000	10,000	-	-	-	-	-	-	-	-	40,000	46,600	14,852	18,000
Vehicle Lease	115,500	-	-	-	-	-	-	-	-	-	115,500	111,500	115,500	114,500
Total Equipment	259,500	110,500	-	5,000	100	-	-	-	-	-	375,100	367,900	358,675	358,600
Facilities														
Building Supplies	6,500	-	-	-	-	-	-	-	-	-	6,500	5,900	6,500	15,500
Grounds	12,750	-	-	-	-	-	-	-	-	-	12,750	12,500	15,791	12,750
Janitorial	94,500	-	-	-	-	-	-	-	-	-	94,500	76,000	93,500	94,500
Rental	48,420	7,940	-	-	5,000	-	-	-	-	-	61,360	72,710	74,840	61,465
Repairs & Maint Buildings	94,500	-	-	-	-	-	-	-	-	-	94,500	95,200	107,334	97,000
Utilities	249,100	-	-	-	-	-	-	-	-	-	249,100	253,600	249,811	249,200
Total Facilities	505,770	7,940	-	-	5,000	-	-	-	-	-	518,710	515,910	547,776	530,415
Total Information Technology														
Computer Services	94,800	-	-	-	-	-	-	-	-	-	94,800	93,800	84,800	94,800
Data Communications	5,744	-	-	-	-	-	-	-	-	-	5,744	-	-	-
Equipment	49,950	-	-	-	-	-	-	-	-	-	49,950	102,400	161,950	45,300
Materials & Supplies	18,000	-	-	-	-	-	-	-	-	-	18,000	18,000	24,500	18,000
Repairs & Maint	3,000	-	-	-	-	-	-	-	-	-	3,000	5,000	5,000	3,000
Software	73,100	7,600	-	-	-	-	-	-	-	-	80,700	94,000	82,205	84,300
Total Information Technology	244,594	7,600	-	-	-	-	-	-	-	-	252,194	313,200	358,455	245,400
Personal Services														
Employee Benefits	722,071	305,777	1,101	113,064	80,686	42,437	113,393	-	-	15,595	1,394,124	1,282,221	1,287,567	1,389,001
Honoraria	17,000	-	-	-	-	-	-	-	-	-	17,000	17,000	17,000	17,000
Salaries	3,560,296	1,981,898	10,040	850,912	705,324	203,317	519,854	-	-	75,338	7,906,979	7,412,712	7,298,906	7,849,966
Other	6,000	-	-	-	-	-	-	-	-	-	6,000	5,500	5,500	6,000
Total Personal Services	4,305,367	2,287,675	11,141	963,976	786,010	245,754	633,247	-	-	90,933	9,324,103	8,717,433	8,608,973	9,261,967
Operating Expenses														
Advertising & Promotion	133,500	600	-	-	1,612	-	-	16,100	-	-	151,812	181,312	146,342	166,912
Association Fees & Dues	36,750	12,283	-	5,200	5,455	-	-	-	-	-	59,688	54,652	38,713	58,488
Bad Debts	2,500	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	2,500
Financial Services	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	25,000
Professional Development	52,800	-	-	-	3,500	-	-	-	-	-	56,300	29,500	31,800	57,500
Insurance	85,500	900	-	-	-	-	-	-	-	-	86,400	77,490	86,706	86,400
Material & Supplies	102,895	127,046	1,550	30,600	37,753	2,500	14,800	1,500	-	1,000	319,644	338,694	270,783	323,444
Postage, Freight & Courier	20,700	15,850	-	-	150	-	-	-	-	-	36,700	36,520	35,545	36,700
Printing & Copying	20,000	-	-	-	3,000	-	-	-	-	-	23,000	23,330	18,300	23,000
Professional Services	135,000	-	-	-	-	-	5,000	-	-	-	140,000	81,500	137,738	140,000
Subscriptions	1,788	400	-	3,500	-	-	-	-	-	2,100	7,788	5,995	7,403	7,755
Telephone	90,750	-	-	3,000	4,000	-	2,800	-	-	600	101,150	95,720	103,825	101,150
Travel	49,700	69,351	1,500	14,500	18,000	-	500	-	-	500	154,051	177,767	128,686	152,781
Other Operating Expenses	10,000	-	-	-	-	-	-	-	199,100	-	209,100	217,000	214,350	200,150
Total Operating Expenses	766,883	226,430	3,050	56,800	73,470	2,500	23,100	17,600	199,100	4,200	1,373,133	1,346,980	1,247,691	1,381,780
Total Expenses	\$ 6,631,932	\$ 3,613,456	\$ 22,241	\$ 1,081,276	\$ 897,880	\$ 289,154	\$ 656,347	\$ 233,885	\$ 199,100	\$ 95,133	\$ 13,720,404	\$ 13,087,330	\$ 12,610,712	\$ 13,693,772

GREAT PLAINS COLLEGE
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2022

	2022 Projected General				2022	2021	2021	2023
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Budget	Budget	Estimated	Forecast
Agency								
Agency Contracts	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,160	\$ 1,000
Contract Instructors	-	-	-	-	-	-	-	-
Total Agency	-	1,000	-	-	1,000	1,000	1,160	1,000
Amortization	-	548,818	-	-	548,818	594,915	559,842	530,000
Equipment								
Non-Capital Equip	-	1,000	30,000	-	31,000	35,000	37,858	32,000
Rental	-	78,500	4,500	-	83,000	86,700	80,700	83,500
Repairs & Maint	-	25,000	5,000	-	30,000	30,600	8,000	8,000
Vehicle Lease	-	-	115,500	-	115,500	111,500	115,500	114,500
Total Equipment	-	104,500	155,000	-	259,500	263,800	242,058	238,000
Facilities								
Building Supplies	-	-	6,500	-	6,500	5,900	6,500	15,500
Grounds	-	-	12,750	-	12,750	12,500	15,791	12,750
Janitorial	-	-	94,500	-	94,500	76,000	93,500	94,500
Rental	-	5,800	42,620	-	48,420	18,800	18,800	48,420
Repairs & Maint Buildings	-	-	94,500	-	94,500	95,200	107,334	97,000
Utilities	-	-	249,100	-	249,100	253,600	249,811	249,200
Total Facilities	-	5,800	499,970	-	505,770	462,000	491,736	517,370
Total Information Technology								
Computer Services	-	63,500	-	31,300	94,800	93,800	84,800	94,800
Data Communications	-	-	-	5,744	5,744	-	-	-
Equipment	-	-	-	49,950	49,950	102,400	94,250	45,300
Materials & Supplies	-	-	-	18,000	18,000	18,000	18,000	18,000
Repairs & Maint	-	-	-	3,000	3,000	5,000	5,000	3,000
Software	-	-	-	73,100	73,100	77,200	77,200	73,100
Total Information Technology	-	63,500	-	181,094	244,594	296,400	279,250	234,200
Personal Services								
Employee Benefits	-	616,051	62,125	43,895	722,071	667,849	688,055	722,071
Honoraria	17,000	-	-	-	17,000	17,000	17,000	17,000
Salaries	-	3,074,301	256,684	229,311	3,560,296	3,391,435	3,528,635	3,562,796
Other	-	6,000	-	-	6,000	5,500	5,500	6,000
Total Personal Services	17,000	3,696,352	318,809	273,206	4,305,367	4,081,784	4,239,190	4,307,867
Operating Expenses								
Advertising & Promotion	-	133,500	-	-	133,500	163,000	128,300	148,600
Association Fees & Dues	12,000	18,500	-	6,250	36,750	38,450	22,450	36,750
Bad Debts	2,500	-	-	-	2,500	2,500	2,500	2,500
Financial Services	-	25,000	-	-	25,000	25,000	25,000	25,000
Professional Development	1,800	51,000	-	-	52,800	26,000	28,300	54,000
Insurance	10,000	4,000	63,500	8,000	85,500	76,590	85,806	85,500
Material & Supplies	3,400	86,795	12,700	-	102,895	100,878	84,603	102,495
Postage, Freight & Courier	-	20,700	-	-	20,700	27,200	20,250	20,700
Printing & Copying	-	20,000	-	-	20,000	20,300	15,300	20,000
Professional Services	-	135,000	-	-	135,000	81,500	133,538	135,000
Subscriptions	-	1,788	-	-	1,788	4,390	1,338	2,050
Telephone	-	19,550	69,400	1,800	90,750	88,920	95,615	90,750
Travel	2,000	45,700	500	1,500	49,700	97,320	49,542	62,930
Other Operating Expenses	-	10,000	-	-	10,000	-	-	-
Total Operating Expenses	31,700	571,533	146,100	17,550	766,883	752,048	692,542	786,275
Total Expenses	\$ 48,700	\$ 4,991,503	\$ 1,119,879	\$ 471,850	\$ 6,631,932	\$ 6,451,947	\$ 6,505,778	\$ 6,614,712

GREAT PLAINS COLLEGE
Projected Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 30, 2022

	June 30 2020 Actual	June 30 2021 Estimated	June 30 2021 Budget	Additions during the year	Reductions during the year	June 30 2022 Budget	June 30 2023 Forecast
Invested in Tangible Capital Assets:							
Net Book Value of Tangible Capital Assets	\$ 11,510,587	\$ 11,045,653	\$ 11,154,852	\$ 76,000	\$ 548,818	\$ 10,572,835	\$ 10,091,836
Internally Restricted Operating Surplus:							
Contributions to be Held in Perpetuity - Endowment Funds:	-	-	346,349	-	-	-	-
Scholarships:	99,362	27,392	71,239	5,800	-	33,192	36,192
Capital:							
Capital Contingency	387,775	195,775	289,328	50,000	19,000	226,775	226,775
Fundraising							
Events	49,177	41,248	46,144	-	-	41,248	41,248
Athletics	14,415	14,415	-	-	-	14,415	14,415
Operating:							
Student Health & Dental Reserve	39,127	42,127	26,602	5,000	-	47,127	50,127
Deficit Management Fund	-	50,000	-	150,000	-	200,000	200,000
Program Development, Technology & Innovation	303,647	303,647	193,882	-	-	303,647	303,647
Programs:							
Skills Training Allowance	459,628	226,757	-	-	155,152	71,605	9,115
Adult Basic Education	154,118	94,580	32,202	-	75,544	19,036	2,842
ABE - On Reserve	84,715	81,524	49,743	-	37,012	44,512	6,960
Essential Skills	69,940	86,892	80,866	-	28,524	58,368	29,444
Essential Skills	-	-	15,730	-	-	-	-
	1,661,904	1,164,357	1,152,085	210,800	315,232	1,059,925	920,765
Unrestricted Operating Surplus	293,689	383,594	382,355	72,673	211,000	245,267	133,597
Total Accumulated Surplus	\$ 13,466,180	\$ 12,593,604	\$ 12,689,292			\$ 11,878,027	\$ 11,146,198

APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2021-24

Appendix B - Skills Training Program Management Plan 2021-22

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2021)	STA Budget Allocation 2021-22	Projected 2021-22 STA expenditures	Projected Carry Forward 2022-23
		\$1,860,151	#####

Delivery Institution: Great Plains College

Date Submitted: April 30 2021

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Program Information																					
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected		Projected FLE	Labs/clinicals provided	Work placements provided	2021-22 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale
										Part-time	Full-time				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
Plan A																					
Admin Assistant - FT	Administrative Assistant Certificate	Institute	Assiniboine	Combination (Class room and distance learning)	Kindersley	1-Sep-21	31-May-22	160	14		8	11	N/A	Yes	\$95,507				\$95,507	6821.905	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Institute	Assiniboine	Combination (Class room and distance learning)	Swift Current	1-Sep-21	31-May-22	80	24	15		11	N/A	Yes	\$33,569				\$33,569	1398.69458	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - FT	Administrative Assistant Certificate	Institute	Assiniboine	Combination (Class room and distance learning)	Swift Current	1-Sep-21	31-May-22	160	24		24	34	N/A	Yes	\$32,853				\$32,853	1368.86125	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Institute	Assiniboine	Combination (Class room and distance learning)	Warman	1-Sep-21	31-May-22	80	20	15		11	N/A	Yes	\$24,625				\$24,625	1231.2335	sask occupational outlook 2019-2023/NOC 1241-good outlook
Business Certificate (2 sections)	Business Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	1-Sep-21	30-Apr-22	261	48		44	102	N/A	No	\$14,601				\$14,601	304.180625	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Certificate	Business Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Warman	1-Sep-21	30-Apr-22	131	24		22	26	N/A	No	\$16,035				\$16,035	668.11125	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	1-Sep-21	30-Apr-22	149	24		12	16	N/A	No	\$131,644				\$131,644	5485.15292	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Warman	1-Sep-21	30-Apr-22	149	24		13	17	N/A	No	\$21,837				\$21,837	909.86125	sask occupational outlook 2019-2023/NOC 1311-good outlook
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Biggar	8-Sep-21	30-Jun-22	43	24	12		5	Yes, in person	No	\$8,739				\$8,739	364.11125	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Kindersley	7-Sep-21	30-Jun-22	43	24	10		4	Yes, in person	No	\$26,885				\$26,885	1120.2225	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Kindersley	1-Sep-21	30-Apr-22	125	10		10	11	Yes, in person	No	\$18,688				\$18,688	1868.767	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT (returning)	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Kindersley	1-Sep-21	22-Dec-21	43	10		6	2	Yes, in person	No						cost captured in other CCA FT program in Kindersley	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	1-Sep-21	30-Apr-22	125	24		21	23	Yes, in person	No	\$243				\$243	10.125	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Maple Creek	2-Nov-21	30-Jun-22	25	12	6		1	N/A	Yes	\$24,733				\$24,733	2061.05583	sask occupational outlook 2019-2023/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	8-Sep-21	30-Jun-22	29	24	8		2	N/A	Yes	\$15,502				\$15,502	645.902917	sask occupational outlook 2019-2023/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Warman	1-Sep-21	31-May-22	71	24	8		5	N/A	Yes	\$40,274				\$40,274	1678.06958	sask occupational outlook 2019-2023/NOC 4214-good outlook
Educational Assistant - PT	Educational Assistant Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Kindersley	4-Jan-22	30-Jun-22	60	24	8		4	N/A	Yes	\$38,337				\$38,337	1597.36125	sask occupational outlook 2019-2023/NOC 4413-good outlook; consultation with Sun West School Division
Electrician (Fall)	Electrician Applied Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	23-Aug-21	22-Dec-21	86	12		12	9	Yes, in person	No	\$61,011				\$61,011	5084.2225	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Electrician (Winter)	Electrician Applied Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	31-Jan-22	31-May-22	86	12		10	8	Yes, in person	No	\$60,510				\$60,510	5042.4725	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Heavy Equipment Operator (Summer)	Heavy Equipment Operator	Industry	Great Plains	Class room	Warman	9-Aug-21	17-Sep-21	40	8		8	3	Yes, in person	No	\$24,117				\$24,117	3014.64625	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Heavy Equipment Operator (Spring)	Heavy Equipment Operator	Industry	Great Plains	Class room	Warman	25-Apr-22	3-Jun-22	40	8		8	3	Yes, in person	No	\$24,117				\$24,117	3014.64625	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	1-Sep-21	30-Apr-22	125	12		12	13	Yes, in person	Yes	\$167,592				\$167,592	13965.9725	sask occupational outlook 2019-2023/NOC 9241; regional student demand

Power Engineering - Third Class (Semester 4) Returning	Power Engineering Technology Diploma (3rd Class)	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	1-Sep-21	17-Dec-21	63	12		10	6	Yes, in person	Yes	\$58,146				\$58,146	4845.4725	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 3) NEW	Power Engineering Technology Diploma (3rd Class)	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	12-May-22	18-Jun-22	23	12		10	2	Yes, in person	Yes	\$105,698				\$105,698	8808.13917	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Practical Nursing (con't from Feb 21 start) Semesters 2, 3, 4	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Biggar	1-Sep-21	30-Jun-22	153	14		14	19	Yes, in person	No	\$173,257				\$173,257	12375.4764	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	1-Sep-21	30-Jun-22	153	14		14	19	Yes, in person	No	\$195,720				\$195,720	13979.9764	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	1-Sep-21	30-Jun-22	153	14		14	19	Yes, in person	No	\$213,257				\$213,257	15232.6193	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Primary Care Paramedic - PT (year 2 - Prac with SaskPoly)	Primary Care Paramedic Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	9-Jul-21	27-Feb-22	60	12		12	6	Yes, in person	Yes	\$72,015				\$72,015	6001.2225	sask occupational outlook 2019-2023/NOC 3234-good outlook.
Welding	Welding Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	1-Sep-21	6-May-22	170	12		12	18	Yes, in person	No	\$136,892				\$136,892	11407.6392	sask occupational outlook 2019-2023/NOC 7237-good outlook
Youth Care Worker	Youth Care Worker Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Warman	1-Sep-21	30-Apr-22	150	22		20	27	N/A	Yes	\$250				\$250	11.3486364	sask occupational outlook 2019-2023/NOC 4212-good outlook
Youth Care Worker Diploma (year 2)	Youth Care Worker Diploma	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Warman	1-Sep-21	6-May-22	143	22		14	18	N/A	Yes	\$23,505				\$23,505	1068.39409	sask occupational outlook 2019-2023/NOC 4212-good outlook.
Plan B									564	82	330	455			\$1,860,151	\$0	\$0	\$0	\$1,860,151	\$3,298	
																			\$0	#DIV/0!	
Other Institute Credit Programming - Cost Recovery																					
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic		Swift Current			145	24	24		31							\$0		sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Total:								588	106	330	486								\$0		

Skills Training Program Management Plan 2022-23

Delivery Institution: Great Plains College

Date Submitted: April 30 2021

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Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Admin Assistant - FT	Administrative Assistant Certificate	Institute	Assiniboine	Kindersley	160	14		8	11	\$90,358		\$90,358	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Institute	Assiniboine	Swift Current	80	24	15		11	\$31,922		\$31,922	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - FT	Administrative Assistant Certificate	Institute	Assiniboine	Swift Current	160	24		24	34	\$29,470		\$29,470	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Institute	Assiniboine	Warman	80	20	15		11	\$23,170		\$23,170	sask occupational outlook 2019-2023/NOC 1241-good outlook
Agriculture Certificate in Crop Production	Agriculture Certificate	Institute	Lakeland	All	109	6		6	6	\$62,498		\$62,498	sask occupational outlook 2019-2013/NOC 8252-fair
Business Certificate (2 sections)	Business Certificate	Institute	SaskPolytechnic	Swift Current	261	48		44	102	\$9,663		\$9,663	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Certificate	Business Certificate	Institute	SaskPolytechnic	Warman	131	24		22	26	\$12,900		\$12,900	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	Institute	SaskPolytechnic	Swift Current	149	24		12	16	\$130,270		\$130,270	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	Institute	SaskPolytechnic	Warman	149	24		13	17	\$18,972		\$18,972	sask occupational outlook 2019-2023/NOC 1311-good outlook
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Biggar	43	24	12		5	\$3,665		\$3,665	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Kindersley	43	24	10		4	\$23,631		\$23,631	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Kindersley	125	10		10	11	\$12,363		\$12,363	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Swift Current	125	24		21	23	(\$4,395)		-\$4,395	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Maple Creek	25	12	6		1	\$23,315		\$23,315	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Swift Current	29	24	8		2	\$13,734		\$13,734	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Warman	71	24	8		5	\$38,430		\$38,430	sask occupational outlook 2019-2013/NOC 4214-good outlook
Educational Assistant - PT	Educational Assistant Certificate	Institute	SaskPolytechnic	Kindersley	60	24	8		4	\$34,622		\$34,622	sask occupational outlook 2019-2023/NOC 4413-good outlook; consultation with Sun West School Division
Electrician (Fall)	Electrician Applied Certificate	Institute	SaskPolytechnic	Swift Current	86	12		12	9	\$59,195		\$59,195	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Electrician (Winter)	Electrician Applied Certificate	Institute	SaskPolytechnic	Swift Current	86	12		10	8	\$58,805		\$58,805	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand

Heavy Equipment Operator (Summer)	Heavy Equipment Operator	Industry	Great Plains	Warman	40	8		8	3	\$21,598		\$21,598	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Heavy Equipment Operator (Spring)	Heavy Equipment Operator	Industry	Great Plains	Warman	40	8		8	3	\$21,598		\$21,598	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Institute	SaskPolytechnic	Swift Current	125	12		12	13	\$167,055		\$167,055	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 4) Returning	Power Engineering Technology Diploma (3rd Class)	Institute	SaskPolytechnic	Swift Current	63	12		10	6	\$57,119		\$57,119	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 3) NEW	Power Engineering Technology Diploma (3rd Class)	Institute	SaskPolytechnic	Swift Current	23	12		10	2	\$105,084		\$105,084	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Practical Nursing (Returning) Semester 5 and 6	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Biggar	90	14		14	11	\$70,370		\$70,370	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing (NEW) Semester 1	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Biggar	63	14		14	8	\$89,588		\$89,588	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Swift Current	153	14		14	19	\$221,904		\$221,904	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Swift Current	153	14		14	19	\$230,190		\$230,190	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Welding	Welding Certificate	Institute	SaskPolytechnic	Swift Current	170	12		12	18	\$134,750		\$134,750	sask occupational outlook 2019-2023/NOC 7237-good outlook
Youth Care Worker	Youth Care Worker Certificate	Institute	SaskPolytechnic	Warman	150	22		20	27	(\$3,087)		-\$3,087	sask occupational outlook 2019-2023/NOC 4212-good outlook
Youth Care Worker Diploma (year 2)	Youth Care Worker Diploma	Institute	SaskPolytechnic	Warman	143	22		14	18	\$20,747		\$20,747	sask occupational outlook 2019-2023/NOC 4212-good outlook
Other Institute Credit Programming - Cost Recovery						562	82	332	452	\$1,809,490	\$0	\$1,809,490	
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Swift Current	145	24	24		31			\$0	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
					Total:	586	106	332	483			\$0	

Skills Training Program Management Plan 2023-24

Delivery Institution: Great Plains College

Date Submitted:

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Program Name	Standard Program Name	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
						Part-time	Full-time		
Admin Assistant - FT	Administrative Assistant Certificate	Assiniboine	Kindersley	160	14		8	11	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Assiniboine	Swift Current	80	24	15		11	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - FT	Administrative Assistant Certificate	Assiniboine	Swift Current	160	24		24	34	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Assiniboine	Warman	80	20	15		11	sask occupational outlook 2019-2023/NOC 1241-good outlook
Agriculture Certificate in Crop Production	Agriculture Certificate	Lakeland	All	109	6		6	6	sask occupational outlook 2019-2013/NOC 8252-fair
Business Certificate (2 sections)	Business Certificate	SaskPolytechnic	Swift Current	261	48		44	102	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Certificate	Business Certificate	SaskPolytechnic	Warman	131	24		22	26	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	SaskPolytechnic	Swift Current	149	24		12	16	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	SaskPolytechnic	Warman	149	24		13	17	sask occupational outlook 2019-2023/NOC 1311-good outlook
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	SaskPolytechnic	Biggar	43	24	12		5	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	SaskPolytechnic	Kindersley	43	24	10		4	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	SaskPolytechnic	Kindersley	125	10		10	11	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	SaskPolytechnic	Swift Current	125	24		21	23	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
Early Childhood Education - PT	Early Childhood Education Diploma	SaskPolytechnic	Maple Creek	25	12	6		1	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Diploma	SaskPolytechnic	Swift Current	29	24	8		2	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Diploma	SaskPolytechnic	Warman	71	24	8		5	sask occupational outlook 2019-2013/NOC 4214-good outlook
Educational Assistant - PT	Educational Assistant Certificate	SaskPolytechnic	Kindersley	60	24	8		4	sask occupational outlook 2019-2023/NOC 4413-good outlook; consultation with Sun West School Division
Electrician (Fall)	Electrician Applied Certificate	SaskPolytechnic	Swift Current	86	12		12	9	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Electrician (Winter)	Electrician Applied Certificate	SaskPolytechnic	Swift Current	86	12		10	8	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Heavy Equipment Operator (Summer)	Heavy Equipment Operator	Great Plains	Warman	40	8		8	3	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Heavy Equipment Operator (Spring)	Heavy Equipment Operator	Great Plains	Warman	40	8		8	3	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Hotel and Restaurant Management	Hotel and Restaurant Management Diploma (Year 1)	SaskPolytechnic	Warman	128	24		14	16	sask occupational outlook 2019-2013/NOC 0631-good outlook
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	SaskPolytechnic	Swift Current	125	12		12	13	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 4) Returning	Power Engineering Technology Diploma (3rd Class)	SaskPolytechnic	Swift Current	63	12		10	6	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Power Engineering - Third Class (Semester 3) NEW	Power Engineering Technology Diploma (3rd Class)	SaskPolytechnic	Swift Current	23	12		10	2	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Practical Nursing (Returning) Semesters 2, 3, 4	Practical Nursing Diploma (Year 2)	SaskPolytechnic	Biggar	153	14		14	19	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 1)	SaskPolytechnic	Swift Current	153	14		14	19	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 2)	SaskPolytechnic	Swift Current	153	14		14	19	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Welding	Welding Certificate	SaskPolytechnic	Swift Current	170	12		12	18	sask occupational outlook 2019-2023/NOC 7237-good outlook

Youth Care Worker	Youth Care Worker Certificate	SaskPolytechnic	Warman	150	22		20	27	sask occupational outlook 2019-2023/NOC 4212-good outlook
Youth Care Worker Diploma (year 2)	Youth Care Worker Diploma	SaskPolytechnic	Warman	143	22		14	18	sask occupational outlook 2019-2023/NOC 4212-good outlook
					572	82	332	468	
Other Institute Credit Programming - Cost Recovery									
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	SaskPolytechnic	Swift Current	145	24	24		31	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
				Total:	596	106	332	499	

APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2021-24

**Appendix C - Essential Skills (Adult Basic Education)
Program Management Plan for 2021-22**

Delivery Institution: Great Plains College

Date Submitted: _____

ES Financial Overview				
	Estimated Program Reserves (as of June 30, 2021)	Budget Allocation 2021-22	Projected 2021-22 expenditures	Projected Carry Forward 2022-23
ABE Traditional	\$0	\$660,000	\$660,000	\$0
ABE On-reserve	\$81,524	\$140,000	\$177,012	\$44,512
ABE - ESWP	\$86,892	\$200,000	\$228,524	\$58,368
Total	\$168,416	\$1,000,000	\$1,065,536	\$102,880

Stub Adjustment needs minimum of \$50,000

Program Information										Projected Enrolment		Projected FLE	Work placements provided	2020-21 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	PTA		
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE- Traditional Funding [A]	Projected ABE On- reserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18- 21 Year Olds [C]	Partner Contribution [D]						
Plan A																									
Pre-12	Level 3	Kindersley	Off-Reserve	Sunwest School Division	Class room	7-Sep-21	28-Apr-22	115	0	0	0		No						\$0					Yes	
Adult 12	Level 4	Kindersley	Off-Reserve	Sunwest School Division	Class room	7-Sep-21	26-May-22	131	15	3	14	12	No	\$165,000				\$36,000		\$201,000	#####		Yes		
General Academic Studies		Kindersley	Off-Reserve	Sunwest School Division	Class room	7-Sep-21	26-May-22	131	0	0	0		No					\$0		\$0			Yes		
Essential Skills	Level 3	Maple Creek	On-Reserve	Nekaneet First Nation Chinook School Division	Class room	4-Oct-21	25-May-22	115	10	2	8	8	Yes	\$0	\$88,506	\$0	\$0	\$0	\$0	\$88,506	\$8,850.60	Yes	No		
Essential Skills-Power Engineering	Level 4	Maple Creek	On-Reserve	Nekaneet First Nation	Class room	4-Oct-21	25-May-22	115	6	0	6	8	Yes	\$0	\$88,506	\$0	\$0	\$0	\$0	\$88,506	#####	Yes	No		
Pre-12	Level 3	Maple Creek	Off-Reserve	Nekaneet First Nation Chinook School Division	Class room	4-Oct-21	25-May-22	115	12	2	9	12	No	\$80,000				\$108,750		\$188,750	#####		Yes		
Adult 12	Level 4	Maple Creek	Off-Reserve	Nekaneet First Nation Chinook School Division	Class room	7-Sep-21	26-May-22	161	18	2	18	17	No	\$80,000				\$108,750		\$188,750	#####		Yes		
General Academic Studies		Maple Creek	Off-Reserve	Nekaneet First Nation Chinook School Division	Class room	4-Oct-21	26-May-22	115	3	0	3	2	No	\$5,000						\$5,000	\$1,666.67		Yes		
Essential Skills/Early Childhood Education/Language Training	Level 4	Martensville	Off-Reserve	Saskatoon Open Door Society, IRCC	Class room	7-Sep-21	28-Apr-22	115	12	0	10	10	Yes				\$70,000		\$25,000	\$95,000	\$7,916.67		No		
Essential Skills/Continuing Care Assistant/Language Training	Level 4	Martensville	Off-Reserve	Saskatoon Open Door Society, IRCC	Class room	21/10/21	27-May-22	115	12	0	10	10	Yes				\$80,000			\$80,000	\$6,666.67		Yes		
Pre-12	Level 3	Martensville	Off-Reserve		Class room	7-Sep-21	27-May-22	161	12	2	12	7	No	\$80,000				\$18,886		\$98,886	\$8,240.50		Yes		
Adult 12	Level 4	Martensville	Off-Reserve		Class room	7-Sep-21	27-May-22	161	20	6	30	34	No	\$80,000				\$37,772		\$117,772	\$5,888.60		Yes		
General Academic Studies		Martensville	Off-Reserve		Class room	7-Sep-21	27-May-22	161	2	0	2	1	No	\$5,000						\$5,000	\$2,500.00		Yes		
Essential Skills	Level 3	Swift Current	Off-Reserve	Chinook School Division	Class room	23-Jan-22	28-Apr-22	57	10	2	10	6	Yes				\$50,000			\$50,000	\$5,000.00		Yes		
Essential Skills for Newcomers	Level 4	Swift Current	Off-Reserve	IRCC	Class room	20-Sep-21	17-Feb-22	61	12	2	10	7	Yes				\$28,524		\$50,000	\$78,524	\$6,543.67		No		
Pre-12	Level 3	Swift Current	Off-Reserve	Chinook School Division	Class room	31-Aug-21	22-May-22	115	16	2	15	12	No	\$80,000				\$108,750		\$188,750	#####		Yes		
Adult 12	Level 4	Swift Current	Off-Reserve	Chinook School Division	Combination (Class room and distance learning)	30-Aug-21	14-Apr-22	161	40	8	38	42	No	\$80,000				\$127,636		\$207,636	\$5,190.90		Yes		
General Academic Studies		Swift Current	Off-Reserve	Chinook School Division	Class room	30-Aug-21	22-May-22	161	2	0	2	1	No	\$5,000						\$5,000	\$2,500.00		Yes		
Total:									202	31	197	189		\$660,000	\$177,012	\$228,524	\$0	\$546,544	\$75,000	\$1,687,080	\$8,352				
Plan B																									
																				\$0	#DIV/0!				
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																				\$0	#DIV/0!				
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* Subject to approval.

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

ESWP Program Information							
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Seat Capacity	Related occupational training (e.g. food service, security officer etc)	Length of work placement
Essential Skills	Levels 2 & 3	Maple Creek	On Reserve funding taking place off reserve	Nekaneet First Nation, Chinook School Division	Dependent on COVID protocols-10	Multiple-General	40-60 hours
Essential Skills-Power Engineering	Level 4	Maple Creek	On Reserve funding taking place off reserve	Nekaneet First Nation, Chinook School Division	6	Power Engineering	40-60 hours
Essential Skills ECE Language Training	Level 3/4	Martensville	Off Reserve	Saskatoon Open Door Society, IRCC	Dependent on COVID protocols-10	Early Childhood Education	60 hours
Essential Skills CCA Language Training	Level 5	Martensville	Off Reserve	Saskatoon Open Door Society, IRCC	Dependent on COVID protocols-10	Continuing Care Assistant	60 hours
Essential Skills Language Training	Level 3/4	Swift Current	Off Reserve	Chinook School Division, IRCC	Dependent on COVID protocols-10	Multiple-General	40-60 hours
Essential Skills	Levels 2 & 3	Swift Current	Off Reserve	Chinook School Division	Dependent on COVID protocols-10	Multiple-General	40-60 hours

Essential Skills (Adult Basic Education) Program Management Plan for 2022-23

Post-Secondary Institution: Great Plains College

Date Submitted: _____

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Pre-12		Kindersley		0	0	0	
Adult 12		Kindersley		15	3	14	12
General Academic Studies		Kindersley		0	0	0	
Essential Skills		Maple Creek		10	2	8	8
Essential Skills/ECE		Maple Creek		10	2	6	8
Pre-12		Maple Creek		12	2	9	12
Adult 12		Maple Creek		18	2	18	17
General Academic Studies		Maple Creek		3	0	3	2
Essential Skills/ECE/Language		Martensville		12	0	10	10
Essential Skills/CCA/Language		Martensville		12	0	10	10
Pre-12		Martensville		12	2	12	7
Adult 12		Martensville		20	6	22	34
General Academic Studies		Martensville		2	0	2	1
Essential Skills		Swift Current		10	2	10	6
Essential Skills/Language		Swift Current		12	2	10	7
Pre-12		Swift Current		16	2	15	12
Adult 12		Swift Current		40	8	38	42
General Academic Studies		Swift Current		2	0	2	1
Total:				206	33	189	189

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

Post-Secondary Institution: Great Plains College

Date Submitted: _____

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Pre-12		Kindersley		0	0	0	
Adult 12		Kindersley		15	3	14	12
General Academic Studies		Kindersley		0	0	0	
Essential Skills		Maple Creek		10	2	8	8
Essential Skills/ECE		Swift Current		10	2	6	8
Pre-12		Maple Creek		12	2	9	12
Adult 12		Maple Creek		18	2	18	17
General Academic Studies		Maple Creek		3	0	3	2
Essential Skills/ECE/Language		Martensville		12	0	10	10
Essential Skills/CCA/Language		Martensville		12	0	10	10
Pre-12		Martensville		12	2	12	7
Adult 12		Martensville		20	6	22	34
General Academic Studies		Martensville		2	0	2	1
Essential Skills		Swift Current		10	2	10	6
Essential Skills/Language		Swift Current		12	2	10	7
Pre-12		Swift Current		16	2	15	12
Adult 12		Swift Current		40	8	38	42
General Academic Studies		Swift Current		2	0	2	1
Total:				206	33	189	189

APPENDIX D – ESL ENROLMENT PLAN AND REPORTING TEMPLATE

Appendix D - Colleges English as a Second Language Enrolment Plan and Reporting Template

College: Great Plains College
Session ID: N/A

Funding:	2019-20 ESL Funding Carry Over:	\$0.00
	2020-21 Total Funding from ICT:	\$145,000.00
	2020-21 Total Funding from IRCC:	\$570,000.00
	Total Other Funding:	\$0.00
Total		\$715,000.00

Classroom-Based Instruction			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A begin at a CLB 2 level and is now at a CLB 3 level.)	ICT participant outcome results: (i.e. 6/7 (85%) ICT participants achieved growth in their CLB level)
Participants have the English language skills needed to function in Saskatchewan labour market	80% of enrolled participants will achieve growth in at least one CLB skill level.	Pre-CLBPT Language Assessments, Post-Learner Progress Reports, Learner Self and Program Assessment	
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	80% of enrolled participants will participate in real-life learning opportunities.	Tracking of participation in Community Connection Opportunities provided	
Participants identify settlement and integration, employment and language learning needs, barriers and strengths and set clear and realistic learning goals	80% of enrolled participants will identify language learning goals 60% of enrolled participants will fulfill language learning goals	setting units. Pre-CLBPT Language Assessments, Pos	

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Gravelbourg	CLB1-8	6	30	5	12	17
Outlook	CLB1-8	6	26	4	8	12
Shaunavon	CLB1-8	6	26	4	8	12
Swift Current Advanced Evening	CLB5-8	6	26	4	8	12
Swift Current Basic Evening	CLB1-4	6	26	4	8	12
Swift Current Daytime	CLB1-4	12	30	4	8	12
Martensville/Warman Business	N/A	6	20	4	8	12
Warman	CLB1-8	6	30	4	8	12
Martensville Language ECE Ess Skills	CLB5-8	20	29	2	10	12
Swift Current Language Ess Skills	CLB5-8	12	19	2	10	12
Split of seats is arbitrary based on historicals only				Total:	37	88
					125	

Projections Only-Subject to Change	Participant Category	#
	# of Permanent Residents (Stage 1)	48
	# of Permanent Residents (Stage 2)	40
	# of Temporary Residents (Stage 1)	25
	# of Temporary Residents (Stage 2)	12
	# of CLBPT Assessments for ICT eligible students	25
	# of referrals of eligible students to ICT On-Line English	15

Conversation Circles			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A feels confident in communicating with others in the community as per monthly participant survey)	ICT participant outcome results: (i.e. 11/12 (92%) participants achieved increased communication skills in day to day interaction within the community)
Participants have the English language skills needed to function safely in Saskatchewan society	90% of participants will achieve increased communication skills, as measured by a monthly participant survey evaluating confidence in communicating in day to day interaction within the community.	Pre-CLBPT Language Assessments, Post-Learner Progress Reports, Learner Self and Program Assessment	
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	90% of participants will report increased understanding of, and participation in, community resources, activities and networks, as measured by a monthly participant survey to monitor whether participants are receiving the community information required. 100% of participants who are eligible for On-Line English will be referred to On-Line English		

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Regional	Remote Regional Convo	3	22	6	12	18
Kindersley	Conversation Class	3	22	4	8	12
Variety-Leader, Ponteix, Frontier, Maple Creek, Cabri, Kindersley, Macklin, Burstall, etc.	Tutors	30	30	6	12	18
Regional	LINC Home Study Coord	0.5	47	0	175	175
				Total:	16	207
						223

Participant Category	#
# of Permanent Residents (Conversation Circle)	20
# of Temporary Residents (Conversation Circle)	10
# of CLBPT Assessments for ICT eligible students	8
# of referrals of eligible students to ICT On-Line English	3

BIGGAR PROGRAM CENTRE

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

KINDERSLEY CAMPUS

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

MAPLE CREEK PROGRAM CENTRE

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

MARTENSVILLE PROGRAM CENTRE

37 Centennial Drive S, Martensville, SK S0K 2T0
Phone: (306) 651-1510

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

WARMAN CAMPUS

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

