

# GREAT PLAINS COLLEGE

2022-23

**BUSINESS PLAN**

*great plains*  
college



## Table of Contents

<b>EXECUTIVE SUMMARY</b> .....	2
<b>SECTION A: GOALS, OBJECTIVES, KEY ACTIONS AND SUCCESS MEASURES, 2022-23 TARGETS</b> .....	3
<b>SECTION B: STRATEGIC INITIATIVES</b> .....	11
<b>SECTION C: COLLABORATIVE INITIATIVES</b> .....	14
<b>SECTION D: PROGRAMMING</b> .....	15
<b>SECTION E: HUMAN RESOURCES</b> .....	20
<b>SECTION F: INFORMATION TECHNOLOGY</b> .....	22
<b>SECTION G: LAND TRANSACTION AND OCCUPANCY PLAN</b> .....	23
<b>SECTION H: SUSTAINABILITY MEASURES</b> .....	24
<b>SECTION I: 2022-23 BUDGET</b> .....	25
<b>SECTION J: BUDGET ESTIMATES</b> .....	28
<b>APPENDIX</b> .....	29
<b>APPENDIX A - PROJECTED FINANCIAL STATEMENTS</b> .....	30
<b>APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2022-25</b> .....	31
<b>APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2022-25</b> .....	32
<b>APPENDIX D – ESL ENROLMENT PLAN AND REPORTING TEMPLATE</b> .....	33
<b>APPENDIX E - MULTI-YEAR FUNDING ACCOUNTABILITY REPORT TEMPLATE</b> .....	34

## 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 2022-23 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 current 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 to 2027.

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 (PMR) 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 included \$41,000 in Preventative Maintenance and Renewal funding for Great Plains College, which was directed toward renovations at our Martensville location. For 2022-23, \$200,000 of PMR funding has been approved for the college to take the next steps in the Gymnasium Renewal project at Swift Current Campus.

Given the challenges of COVID-19 experienced from 2020-22, the college will present a small deficit in its operating budget for the 2022-23 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 2022-23 within the allocated funding levels. At this juncture, our ability to effectively work with partners, implement programs and ensure that students have the support 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 2022-23 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, 2022-23 TARGETS**

### **ASSUMPTIONS**

Great Plains College proceeded to compile its 2022-23 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:

- Adoption of a new strategic plan will allow programming to focus efforts on delivering graduates that meet the growing provincial labor market needs emerging with post-pandemic economic recovery.
- Fall 2022 will be minimally impacted by COVID illness and reflect an operating environment that is open for business without public health restrictions.
- Learners will be willing and able to return to campus. Therefore, while still employing technology to modernize the learning environment, the foundation of program delivery will be an on-campus learning experience.
- As a result of the preceding, our domestic and international enrolments and business practices will return to pre-pandemic levels over the next two to three years (2022-23 and 2023-24). This will impact our organizational revenue positively and is conservatively reflected within our financial projections.
- The overall cost of COVID-19 to the college will be reduced significantly from 2020-21 and 2021-22 levels.
- The global pandemic has had a profound impact on the Saskatchewan/Canadian labor market (Statistics Canada reported 915,500 unfilled positions in Canada in the fourth quarter of 2021 which is up 63 per cent year over year). These impacts will continue to influence enrolments, capacity and transition to employment.
  - Underrepresented labor market groups (Indigenous, people with disabilities, females and youth) were particularly vulnerable during the pandemic and the path to re-entry (for both education and the workforce) is difficult with new trauma, family and financial pressures – enrolments are expected to be less than pre-pandemic numbers for these groups.
  - Immigration slowed to trickle, compounding labor shortages.
  - Tightening of the labor force in regional economies for the service sector, along with the growth in demand of essential services, will continue – particularly in health care (in March 2022, unemployment in Saskatchewan dropped to 4.7 per cent versus 7.3 per cent from one year prior, translating into 30,100 new jobs).
  - Trauma, mental and emotional struggles are expected to continue.
  - Inflationary pressures and financial struggles will create an additional barrier to post-secondary education (inflation is up 4.7 per cent year over year in Saskatchewan).
  - Expectation of blended/remote work and learning environments will continue.

The charts below show the objectives, performance and success measures planned for 2022-23 and how they build into our current strategic plan and government strategy. It is through this approach that we are able to recognize the contribution of Great Plains College to provincial goals and the overall economy.

## Goal: Optimize Student Success

### Saskatchewan's Growth Plan | 2020-2030

[www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth](http://www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth)

**Goal:** Developing an Agile and Integrated Education and Training System

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

### Ministry of Advanced Education Plan for 2022-23

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

**Expectations:** Accessible, Responsive, Accountable

**Strategies:**

- Provide supports to promote student success
- Foster an inclusive post-secondary sector where a diversity of students (including youth, lifelong learners, Indigenous people, newcomers, international students and persons with disabilities) can enrol and succeed.

**Actions:**

- Increase the enrolment and diversification of international students in Saskatchewan.
- Increase the enrolment and educational attainment of Indigenous students and students with disabilities.

### Ministry of Immigration and Career Training Plan for 2022-23

**Goals:** Develop skills for in-demand jobs and attract a stable labour supply.

**Strategies:**

- Training programs and services support transitions to employment.
- Connect more newcomers to employment opportunities.

**Actions:**

- Work with training partners to deliver in-demand programs and services and expand training options.
- Expand experiential and work-integrated training opportunities, including for under-represented groups and immigrants.
- Link newcomers to careers that align with their current education and skills.

Objective	2022-23 Key Performance Measurements
<p>1. <i>Improve pathways to meaningful employment or further education.</i></p>	<p><b>KPM:</b> Employment rate of completers and graduates of post-secondary programming one year after program end.  <b>Post-Secondary Target:</b> 85%  <b>3-year baseline average (2017-20):</b> 86%  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of Adult Basic Education programming one year after program end.  <b>Adult Basic Education Target:</b> 60%  <b>3-year baseline average (2017-20):</b> 57%  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation.  <b>Target:</b> 80%  <b>3-year baseline average (2018-21):</b> 79%</p>

<p>2. <i>Enrich student learning experiences.</i></p>	<p><i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Percentage of post-secondary and Adult Basic Education completers and graduates considering further education one year after program end.  <b>Target:</b> 70%  <b>3-year baseline average (2017-20):</b> 65%  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> 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.  <b>Target:</b> 45%  <b>3-year baseline average (2018-21):</b> 43%  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion.  <b>Target:</b> 98%  <b>3-year baseline (2018-21):</b> 97%  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Percentage of graduates stating that GPC prepared them for work in their field of study.  <b>Target:</b> 98%  <b>3-year baseline (2017-20):</b> 97%  <i>(Source: Fast Consulting Annual Graduate Follow-up Survey)</i></p> <p><b>KPM:</b> Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College.  <b>Target:</b> 87%  <b>3-year baseline (2018-21):</b> 87%  <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p><b>KPM:</b> Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College.  <b>Target:</b> 87%  <b>3-year baseline (2018-21):</b> 87%  <i>(Source: GPC Course and Instructor Evaluation)</i></p>
<p>3. <i>Enhance student life.</i></p>	<p><b>KPM:</b> Number of distinct international students graduating and completing their programs.  <b>Target:</b> 75%  <b>3-year baseline (2018-21):</b> 74% of those eligible to graduate or complete</p> <p><b>KPM:</b> Number of distinct graduates and completers from institute credit distinct enrolments.  <b>Target:</b> 400  <b>3-year baseline (2018-21):</b> 383  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p>

<p>4. <i>Inform prospective students of educational choices through marketing, communication and recruitment.</i></p>	<p><b>KPM:</b> Number of distinct graduates and completers from Adult Basic Education credit enrolments.  <b>Target:</b> 130  <b>3-year baseline (2018-21):</b> 144  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct completers from Essential Skills for the Workplace programs.  <b>Target:</b> 40  <b>3-year baseline (2018-21):</b> 35</p> <p><b>KPM:</b> Percentage institute credit students retained until completion or graduation.  <b>Target:</b> 85%  <b>3-year baseline (2018-21):</b> 81%  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Percentage of Adult Basic Education students (credit programs) retained until completion or graduation.  <b>Target:</b> 75%  <b>3-year baseline (2018-21):</b> 75%  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Percentage of Essential Skills for the Workplace students retained until completion.  <b>Target:</b> 70%  <b>3-year baseline (2018-21):</b> 69%</p> <p><b>KPM:</b> Percentage of program target enrolments met or exceeded in full-time Institute Credit programming.  <b>Target:</b> 75%  <b>3-year baseline (2018-21) 73% (166/226) September Seats Only</b>  <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p><b>KPM:</b> Percentage of program target enrolments met or exceeded in Adult Basic Education programming.  <b>Target:</b> 85%  <b>3-year baseline (2018-21): 85% (137/162)</b>  <i>(Source: GPC Enrolment Management Template, OCSM)</i></p> <p><b>KPM:</b> Number of new visitors to the website:  <b>Target:</b> 72,593 (5% increase over 3-year baseline)  <b>3-year baseline (2018-21):</b> 69,136  <i>(Source: Google Analytics)</i></p>
---	--

## Goal: Deliver Education to Meet Labour Market Demand

### Saskatchewan's Growth Plan | 2020-2030

[www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth](http://www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth)

**Goal:** Developing an Agile and Integrated Education and Training System

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

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

### Ministry of Advanced Education Plan for 2022-23

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

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

**Strategies:**

- Support post-secondary institutions to provide education, training and research to meet the needs of Saskatchewan’s economy and communities.
- Strengthen program quality and responsiveness to Saskatchewan’s economic and social needs.

**Actions:**

- Support training programs that align with the economy and labour market needs.
- Improve connections between post-secondary international education and the economy.

### Ministry of Immigration and Career Training Plan for 2022-23

**Goals:** Meet employer demand for a skilled work force, develop skills for in-demand jobs and attract a stable labour supply.

**Strategies:**

- Training programs and services support transitions to employment.
- Connect more newcomers to employment opportunities.

**Actions:**

- Work with training partners to deliver in-demand programs and services and expand training options.
- Expand experiential and work-integrated training opportunities, including for under-represented groups and immigrants.
- Link newcomers to careers that align with their current education and skills.

Objective	2022-23 Key Performance Measures
<p>1. <i>Identify and deliver quality programs and training to meet regional industry needs.</i></p>	<p><b>KPM:</b> Employment rate of completers and graduates of post-secondary programming one year after program end.  <b>Post-Secondary Target:</b> 85%  <b>3-year baseline average (2017-20):</b> 86%  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Employment rate of completers and graduates of Adult Basic Education programming one year after program end.  <b>Adult Basic Education Target:</b> 60%  <b>3-year baseline average (2017-20):</b> 57%  <i>(Source: Annual Graduate Follow-up Fast Consulting)</i></p>



<p>2. <i>Engage with external stakeholders to define labour market needs and trends.</i></p>	<p><b>KPM:</b> Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation.  <b>Target:</b> 80%  <b>3-year baseline average (2018-21):</b> 79%  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p> <p><b>KPM:</b> Percentage of graduates stating that GPC prepared them for work in their field of study.  <b>Target:</b> 98%  <b>3-year baseline (2017-20):</b> 97%  <i>(Source: Fast Consulting Annual Graduate Follow-up Survey)</i></p> <p><b>KPM:</b> Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College.  <b>Target:</b> 87%  <b>3-year baseline (2018-21):</b> 87%  <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p><b>KPM:</b> Percentage of Adult Basic Education students satisfied with the quality of instruction at Great Plains College.  <b>Target:</b> 87%  <b>2-year baseline (2018-21):</b> 87%  <i>(Source: GPC Course and Instructor Evaluation)</i></p> <p><b>KPM:</b> Number of partnerships that contribute to business development and program delivery*  <b>Target:</b> 123 (increase of 5%)  <b>3-year baseline (2018-21):</b> 117  <i>*Partnerships include brokering institutions, donors, ministry contracts and MOU agreements.</i></p>
--	--

<h3 style="text-align: center;">Goal: Value Employees</h3>	
<p><b>Saskatchewan's Growth Plan   2020-2030</b>  <a href="http://www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth">www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth</a>  <b>Goal:</b> Creating safer workplaces</p>	
<b>Objective</b>	<b>2022-23 Key Performance Measures</b>
<p>1. <i>Promote a safe, collaborative and respectful work environment.</i></p>	<p><b>KPM:</b> Percentage of in-scope staff trained in Violence Risk and Threat Assessment (VTRA).  <b>Target:</b> 95%  <b>3-year baseline (2018-21):</b> 91%  <i>(Source: GPC HR records)</i>  <b>KPM:</b> Percentage of in-scope and management trained in Respect in the Workplace  <b>Target:</b> 92%  <b>2-year baseline (2018-21):</b> 89%</p>

<p>2. <i>Encourage professional growth to build organizational capacity.</i></p>	<p><b>KPM:</b> Percentage of eligible staff and out-of-scope management who access professional development opportunities  <b>Target:</b> 55%  <b>2-year baseline (2018-20)*:</b> 52%  <i>*No PD in 2020-21</i>  <i>(Source: GPC HR records)</i></p>
<p>3. <i>Recognize employee's contributions.</i></p>	<p><b>KPM:</b> Participation in annual staff gathering and long-service awards.  <b>Target:</b> 90%  <b>3-year baseline (2017-20)*:</b> 89%  <i>*No PD in 2020-21</i>  <i>(Source: GPC Staff Gathering records)</i></p>
<p>4. <i>Improve Internal Communications</i></p>	<p><b>KPM:</b> Response rate of eligible participants to employee engagement survey*  <b>Target:</b> 80%  <b>Result (2018-19): 75%</b>  <i>*Follow-up survey in Spring 2022</i></p>

<b>Goal: Build &amp; Enhance Partnerships</b>	
<p><b>Saskatchewan's Growth Plan   2020-2030</b>  <a href="http://www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth">www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth</a>  <b>Goal:</b> Developing the Potential of a Diverse Population that Requires Labour Market Supports to Succeed</p> <ul style="list-style-type: none"> <li>• “Support partnerships between employers, post-secondary institutions and community organizations ...” (p. 33)</li> </ul> <p><b>Ministry of Advanced Education, Plan for 2022-23</b>  <b>Goal:</b> Saskatchewan’s post-secondary sector is accountable and sustainable.  <b>Expectations:</b> Sustainable, Accountable  <b>Strategies:</b> Encourage Saskatchewan post-secondary institutions to demonstrate efficiencies that ensure the long-term sustainability of the postsecondary sector.  <b>Action:</b> Promote collaboration among postsecondary institutions to implement sector-wide initiatives.</p>	
<b>Objective</b>	<b>GPC 2022-23 Key Performance Measures</b>
<p>1. <i>Increase external funding to assist with institutional operations and programming.</i></p>	<p><b>KPM:</b> % of non-base funded revenue to total revenue*  <b>Target:</b> 35%  <b>3-year baseline 2018-21:</b> 35%  <i>*Base-funded includes all funding allocations which are identified in the annual budget letter.</i>  <i>(Source: GPC financial records)</i></p> <p><b>KPM:</b> Annual revenue from donations and fundraising activities.</p>

<p>2. <i>Provide input to all levels of government on college growth and accountability.</i></p>	<p><b>Target:</b> \$145,000  *Please note: This does not include matching dollars provided by the Government of Saskatchewan)  <b>3-year baseline (2018-21):</b> 129,122  <i>(Source: GPC financial records)</i></p> <p><b>KPM:</b> Industry Credit (number of student enrolments)  <b>Target:</b> 3,600  <b>3-year baseline (2018-21):</b> 2,687 (includes one partial COVID year 2019-20)  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Institute credit enrolment (distinct FT and PT enrolments)  <b>Target:</b> 475  <b>3-year Baseline (2018-21):</b> 471  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Adult Basic Education–ABE credit enrolment (distinct total FT and PT enrolments)  <b>Target:</b> 175  <b>3-year Baseline (2018-21):</b> 191  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Adult Basic Education-Essential Skills enrolment (distinct total FT and PT enrolments)  <b>Target:</b> 50  <b>3-year baseline (2018-21):</b> 50  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> University enrolment (distinct FT and PT enrolments)  <b>Target:</b> 40  <b>3-year Baseline (2018-21):</b> 47  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct graduates and completers from institute credit distinct enrolments.  <b>Target:</b> 400  <b>3-year baseline (2018-21):</b> 383  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p> <p><b>KPM:</b> Number of distinct graduates and completers from Adult Basic Education credit enrolments.  <b>Target:</b> 130  <b>3-year baseline (2018-21):</b> 144  <i>(Source: GPC Student Information System Key Performance Indicators)</i></p>
--	--

	<p><b>KPM:</b> Number of distinct completers from Essential Skills for the Workplace programs.  <b>Target:</b> 40  <b>3-year baseline (2018-21):</b> 35</p> <p><b>KPM:</b> Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion.  <b>Target:</b> 98%  <b>3-year baseline (2018-21):</b> 97%  <i>(Source: 60-90 Day Follow-up Fast Consulting)</i></p>
--	---

## SECTION B: STRATEGIC INITIATIVES

### STRATEGIC PLAN LAUNCH AND INTERNAL CULTURAL RENEWAL

The 2022-23 fiscal year will see the launch of a new 5-year strategic plan and new presidential leadership for Great Plains College. The plan will respond to the post-pandemic landscape for students, staff, industry and community through the delivery of programming and services. The roll-out of the plan and leadership will provide opportunities for in-person connections with staff, students, partners and industry. This is bound to lead to a refresh and renewal of organizational culture. Throughout this, the drive to retain and build internal capacity will continue in order to deliver quality programs and services.

**Timeframe:** Launch 2022, effective 2022-23 to 2026-27

**Outcomes:** TBD

**Funding:** N/A

**Cost Implications:** TBD

### ENROLMENT RECOVERY AND SUSTAINABLE PROGRAMMING

Enrolments have been battered by aforementioned pandemic factors. In this post-pandemic environment, it is necessary, in the name of organizational and economic sustainability, to capture a larger portion of the available student market. Hence, investment in faculty and technology supports are necessary in order to provide an attractive, accessible, relevant, learning environment and experience.

The importance of opportunities for learners in post-secondary education, training and 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. Part of the college's task in 2022-23 and beyond will be to adapt program and service offerings to align with this shift. A more detailed outline of planned programming for 2022-23 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:** 2022-23 to 2024-25

**Outcomes:** Planned program growth to satisfy labor market demand but within the 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.

## **PARTNERSHIPS AND INDUSTRY ENGAGEMENT**

### **Skills Training and Business Development**

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

### **Post-Secondary**

"Work-integrated learning opportunities for students to develop and practice skills in real-life settings and gain exposure to careers in Saskatchewan" (Saskatchewan's Growth Plan, p. 31) is currently built into post-secondary programming in the form of work placement and clinicals and is key to "growing a skilled labour force through education and training" in Saskatchewan. In addition, we will continue to look for ways to engage with employers, with the intent to improve pathways to meaningful employment. Examples of current activities include employers speaking with students on employee readiness, participating in facility tours, partnering on 'connect' dinners and recruiting faculty currently working in industry.

*NOTE: Refer to Section D, p. 14, for more details.*

**Timeframe:** 2022-23 ongoing

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

**Funding:** Cost recovery

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

## **INVESTMENT IN STUDENT AND STAFF WELLBEING**

More than ever, studies show that student and staff health and wellness is at risk due to numerous societal factors. As such, Great Plains College will continue to offer face-to-face counselling for students through its service provided and partner, Fresh Start. Online counselling will continue to be offered through Inkblot and 24/7 counselling and online wellbeing resources will continue to be provided to staff through our LifeWorks Employee Family Assistance Program.

Additionally, Great Plains College will continue to participate as part of the Healthy Campus Saskatchewan (HCSK) initiative, along with 18 other post-secondary institutions and two community organizations across the province.

**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 (HCSK), student health and dental fees

**Cost implications:** increased target funding for student supports

## **FOSTERING EQUITY, DIVERSITY AND INCLUSION**

Great Plains College has made a commitment to work through an Equity, Diversity, and Inclusion (EDI) lens to ensure inclusive and equitable quality education and promote lifelong learning for all (see Sustainable Development Goal 4, <https://sdgs.un.org/goals/goal4>). Approaches that are person-centred, culturally respectful and strength-based foster independence in graduates and a sense of global citizenship – all of which are important to the modern work environment. A commitment to EDI is not only an ethical and moral responsibility, but also necessary for sustainable pandemic recovery. As such, the college will produce an EDI policy in 2022-23, accompanied by a strategic action plan to address structural and systemic barriers to equity, diversity and inclusion.

## INTERNATIONAL EDUCATION

The Saskatchewan International Education Strategy launch led by the Ministry of Advanced Education helps build the reputation of Saskatchewan as a destination of choice for international education. Through this initiative, Great Plains College has become a member of Saskatchewan Alliance which allows for coordination of international recruitment, mobility and sustainable development. Regional colleges are now working together to collaborate in terms of investment in the attraction and retention of international students.

Great Plains College, Cumberland and Parkland Colleges formed the “Saskatchewan Colleges Recruitment and Admissions Partnership” for international recruitment and admissions in 2021-22. The first-year results have proven to be successful as capacity continues to be built in a cost-effective manner and reliance on external agencies lessens. The 2022-23 year will mark the second year of the pilot project. Given the positive results thus far, the partnership has the potential to build a foundation for further college partnerships after the pilot period.

International students successfully participated in programming at Kindersley, Swift Current and Warman Campus locations. For 2022-23 and 2023-24, we anticipate international student enrolment recovery as global travel restrictions ease. An international student adviser position was added to Great Plains College in 2021-22 and will continue to be available to international students as enrolments rise.

- 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:** 2022-23 to 2024-25

**Outcomes:** Enrolment Recovery 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 supporting events to advance awareness of truth and reconciliation. In addition to the Indigenous Engagement Committee, Great Plains College has a designated staff member on the Prairie Rivers Reconciliation committee and the Southwest Multicultural Association Truth and Reconciliation Committee.

Internally, the college has committed to providing annual in-service training to many of its employees on the history and culture of Indigenous communities in Canada, the history of residential schools and treaties around the country. The “4 Seasons of Reconciliation” training is online and is provided by First Nations University.

**Timeframe:** 2022-23 through to 2024-25

**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.

## 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:** 2022-23 to 2024-25

**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 will continue to collaborate as a system in 2022-23 on provincial initiatives such as the Saskatchewan Learner Pathways and Credit Transfer Council and the Saskatchewan Alliance on International Engagement. Continued and deeper collaborative initiatives are planned for 2022-23.

1. Regional Colleges alongside Dumont Technical Institute have selected TEAM ISM, Unit 4 and Thesis as the successful vendors for our Enterprise Resource Planning (ERP) system. Alongside the vendor and Ministry, significant investment of time and resources will take place to implement this modern system. This will provide an improved student experience as well as create efficiencies within human resources, registration and admissions, finance and payroll applications.

2. Continued building of the Saskatchewan Colleges brand globally will take place through ongoing collaboration between the five institutions who have received their Designated Learning Institution status to date as well as with the broader Saskatchewan post-secondary sector and Ministry. Great Plains College will continue to drive the second year of our pilot partnership for admissions and recruitment with Cumberland and Parkland College. This partnership allows for building capacity in our college sector and lessens dependence on external services agencies in a cost-effective way.
3. Regional Colleges have taken an active role in the work of the Saskatchewan Transfer Credit and Learner Pathway Council (STCLPC) and have multiple staff on the various sub-committees. Colleges will work together in conjunction with the other members to support students as they journey through post-secondary education. They will advocate for recognition of prior learning, encourage the creation of laddering opportunities between programs and transfer between institutions, and support academic partners by promoting learner pathways with their own students.
4. The opportunity to build recognized micro credentials, as a system, will be explored (see [Micro-credentials in Saskatchewan | Saskatchewan Education and Learning | Government of Saskatchewan](#)).
5. Collaboration with Saskatchewan Polytechnic will take place to annually revise the Operations Guide for Saskatchewan Brokerage Partnership.
6. Work toward a holistic framework for a minimum standard of service and supports for learners will take place utilizing the Healthy Campus Saskatchewan network for support as a reference.

## SECTION D: PROGRAMMING

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 and expanded programming.

### INSTITUTE CREDIT PROGRAMS: 2022-23

#### 1. NEW – Educational Assistant, Kindersley Campus (postponed from January 2021)

- 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. In addition, distribution of labour demand in 2021, by regional college area, was 10 per cent for Great Plains College, with a total of 510 job vacancies.
- 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 – Agriculture Certificate, varying locations

- 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. 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’”. In addition, distribution of labour demand in 2021, by regional college area, was 26 per cent for Great Plains College, with a total of 500 job vacancies.

- 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.

## **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. In addition, distribution of labour demand in 2021, by regional college area, was 13 per cent for Great Plains College, with a total of 89 job vacancies (NOC 0631).
- a. **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.

### **2. EXPANDED – Business Diploma – work-integrated learning, Swift Current and Warman Campus**

- a. **Link to government priorities:** Currently this program does not contain a course offering work placement opportunity for students. We have added this option and the first group of students to participate will be Spring 2024. 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: 2024-25**

Without additional STA funding, we will not be in a financial position to grow institute credit programming. The approach to planning will include replacing suspended programs with new initiatives or expansion of current programs, based on a response to provincial and local labour market needs.

*NOTE: See Appendix B for the Skills Training Program Management Plan 2022-25.*

## **ADULT BASIC EDUCATION (ABE), ESSENTIAL SKILLS (ES) and ENGLISH LANGUAGE TRAINING PROGRAMMING (ELT)**

While the pandemic created one storm, not everyone was in the same boat within that storm. The pandemic did not affect citizens in an equal manner and those with pre-existing barriers and from lower socioeconomic backgrounds faced significant obstacles that will continue as we move to a post-pandemic environment. This includes continuing to monitor skills gap deficits amongst applicants as a result of early K-12 COVID policy, which awarded credential even though skills and outcomes did not have to be demonstrated in traditional ways.

These pressures led many students to cease their schooling to address financial and parental responsibilities. We expect a slow but steady recovery back to the classroom but need to ensure we

provide the teams of support necessary to assist learners in managing ongoing pressures. This includes students as they navigate the new landscape of financial supports as we transition from Provincial Training Allowance (PTA) to the Employment Training Incentive (ETI) in Saskatchewan.

This will be important to the provincial labor market as the 2021 Regional Labour Market Dashboard provided by the Ministry of Immigration and Careers Training (ICT) shows that only 15 per cent of all job vacancies in Saskatchewan require less than high school education. It will be vital to the health of our labor market to ensure those that have been previously unable to attain their high school credential are provided a pathway to do so.

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: 2022-23**

Adult 12 programming will be provided in four physical locations - Kindersley, Maple Creek, Martensville and Swift Current - in 2022-23. We anticipate all programming to be on campus while utilizing technology to create a better learning experience for students and creating access and flexibility for students when emergent situations arise.

### **PRE-12 AND GENERAL ESSENTIAL SKILLS PROGRAMS: 2022-23**

Pre-12 and Essential Skills programming will provide offerings in four physical locations - Kindersley, Maple Creek, Martensville and Swift Current - in 2022-23.

#### **RETURNING - General Essential Skills, Swift Current: 2022-23**

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. We used the first half of 2021-22 to undertake deeper analysis of the program and chose to intertwine the essential skills programming with the Pre-12 classroom. The second half of 2021-22 saw Essential Skills learners be embedded into this classroom. This model heightened motivation and engagement with stronger outcomes experienced. Therefore, we will continue with this model in 2022-23 with the program running in the latter half of the academic year.

### **INDUSTRY-BASED ESSENTIAL SKILLS PROGRAMS: 2022-23**

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 the last several years have resulted in very strong outcomes for program participants.

#### **NEW – Early Childhood Education/Essential Skills Program, Maple Creek: 2022-23**

October 2022 will launch the first offering of this program in Maple Creek modelled after our successful program in Martensville. Lack of subsidized daycare and childcare options in Maple Creek, as well as staff shortages (which lead to intermittent closure within the services available) in Nekaneet, have led to an increased demand for training in this region.

Great Plains College will respond to this need through this offering and establish a foundation for potential post-secondary options to be offered within future program years in the region. We will also be actively engaged with local efforts to establish a childcare and youth centre in Maple Creek. These projects have recently launched and attained initial project management funding.

#### **SUNSETTED – Power Engineering Class 5/Essential Skills Program, Maple Creek: 2022-23**

Two intakes of this program have sufficiently met the current regional need for this program, therefore, the program will be sunset after the conclusion of the current intake in May 2022. In partnership with Nekaneet First Nation and SaskPower with assistance from Prairie South School Division, the program successfully graduated many students, with a large portion of these self-declaring Indigenous, that have since attained further training in the field. Many of these graduates have landed employment with SaskPower and other agencies in the region.

### **RENEWED – Introduction to Health Care/Essential Skills/Language Training Program and Early Childhood Education Level 1/Essential Skills/Language Training Program Martensville: 2022-23**

Building on the previous successes of these offerings, we have renewed these programs for 2022-23. Combining program components of language, Canadian employment and essential skills and academic training, these programs aimed at Newcomers to Canada have proven effective in building the foundational skills necessary to ensure program graduates are successfully equipped to work in these high demand fields. Labor market entry is available to graduates that allows for successful labor market participation while having further pathways for training within post-secondary to attain full credential.

### **ENGLISH LANGUAGE TRAINING (ELT) PROGRAMMING: 2022-23**

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 precautions, to pause in-person attendance throughout the last two academic years. 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 the past two years.

With global travel restrictions easing and immigration identified as a key to addressing the job vacancies throughout Canada, we expect a slow return to enrolments within language training in the next two years. Enrolment may be further impacted by re-opening doors to refugees or other prioritized groups such as those impacted by the current crisis in Ukraine.

We will continue to incorporate digital literacy skill development and use of technology to enhance the language learner's experience but remain committed to our in-person language offerings. We plan to have in person Portfolio Language Based Assessment (PBLA) based offerings throughout our service region. One exception to this is our remote conversation class which has been successful in bringing pockets of individual learners from throughout our region together through a remote delivery method in a meaningful way.

With our new five-year funding agreement with Immigration Refugees and Citizenship Canada (IRCC) a return to providing individual and small group tutoring. This has been of benefit within our large geographic region in order to respond to individual requests of learners in rural and remote communities. We expect this service to remain strong throughout 2022-23.

Great Plains College remains the provincial coordinator of the Saskatchewan Model for LINC Home Study with the full transition from previously based service out of Ontario completing in 2021-22. It is anticipated that between 100 and 150 learners will be regularly served through this remote delivery model. We continue to see great benefit to the language training sector with this approach given that it provides supplemental employment to almost 20 language training instructors in addition to their classroom work. Learners have also expressed a great connection with these instructors given their ability to relate to the learner living and working environment within Saskatchewan. We remain hopeful that the province of Saskatchewan will adopt a similar model for English Online.

## **RISKS WITHIN ABE, ES and ELT**

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.

The transition of financial support from the Ministry of Immigration and Careers Training to Ministry of Social services provides opportunity for more seamless supports for learners. As the training sector, we are pleased to collaborate with the government to ensure a smooth transition. While there are some benefits, we are concerned about whether eligibility and individual levels of support will be impacted as a result of this change. Should this occur, it could impair the ability of learners to access programming and in turn, negatively affect enrolments. We are optimistic that by working in partnership, the mutual benefit of this change for learners, Ministry and the training sector can be realized.

## **ADULT BASIC EDUCATION (ABE), ESSENTIAL SKILLS (ES) and ENGLISH LANGUAGE TRAINING PROGRAMMING (ELT): 2023-24**

### **EXPANSION – Early Childhood Education/Essential Skills/Language Training Program, Swift Current: 2023-24**

A successful model for Early Childhood Education (ECE)/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 Swift Current Campus given the local demand for ECE workers and local infrastructure projects in this field.

New daycare seats have been awarded to local daycares in Swift Current who in turn are trying to ramp up both facility and staffing capacity. Part of this solution is working with Great Plains College both at a post-secondary and an Essential Skills level to see training align with this industry need. Programming for this initiative is set to begin in Fall 2024.

*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**

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

- **EC-Council Cybersecurity Certifications:** As more of our world goes digital, Great Plains College is leading the way in Saskatchewan's Regional College system to provide multiple pathways to become certified in a variety of Cybersecurity courses such as Certified Cybersecurity Technician, Network Administrator, Network Defense Technician, Information Security Officer, and many more. Our partner, EC-Council, creates content and certifications that are recognized worldwide and are endorsed by various government agencies and reputable organizations. These courses are planned to launch in late Spring 2022.
- **Correctional Services of Canada (Okimaw-Ochi Healing Lodge):** We are pleased to enhance the array of programs we provide which assist with the employability and overall skill

development to the incarcerated population at Okimaw-Ochi Healing Lodge, such as Financial Literacy and Personality Dimensions.

- **Limited Power Engineering Boiler Operator Courses:** After the successful launch of online, instructor-led Fireman’s Level Boiler Operator courses, we are poised to introduce several other levels of Limited Power Engineering courses to our portfolio, including Special Oilfield Boiler Operator, Refrigeration Operator, and 5<sup>th</sup> Class Power Engineering. As the only Regional College in Saskatchewan that provides this training via facilitated online learning, we have been able to attract students from across the entire province.

## OVERALL PROGRAM PROJECTIONS

Program Categories	Program Capacity, Projected Enrolments (Full-time and Part-time) & FLEs															
	2021-22 Forecast				2022-23 Budget				2023-24 Estimate				2024-25 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	500	155	340	265	525	165	340	270	530	180	340	280	550	180	340	280
Industry Credit	NA	NA	2800	55	NA	NA	3400	60	NA	NA	3500	61	NA	NA	3500	61
Industry Non-credit	NA	NA	200	8	NA	NA	200	8	NA	NA	200	8	NA	NA	200	8
ABE Credit	120	90	70	100	125	100	70	110	125	110	75	115	125	110	75	115
ABE Non-credit-Essential Skills	40	30	25	20	50	35	20	20	50	40	20	25	50	40	20	25
ABE Non-credit-ESL	200	0	200	10	290	0	220	10	290	0	240	12	290	0	250	13
University	50	25	20	15	60	30	20	18	60	30	25	20	60	30	25	20
<b>Total</b>	<b>910</b>	<b>300</b>	<b>3655</b>	<b>473</b>	<b>1050</b>	<b>330</b>	<b>4270</b>	<b>496</b>	<b>1055</b>	<b>360</b>	<b>4400</b>	<b>521</b>	<b>1075</b>	<b>360</b>	<b>4410</b>	<b>522</b>

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

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

#### 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 135 LINC Home Study Seats

## SECTION E: HUMAN RESOURCES

### STAFFING LEVELS

Overall staffing levels will reduce slightly in 2022-23. Term positions originally created to implement COVID protocols will not be renewed. In addition, administrative staffing levels will be adjusted to maximize operational efficiencies in each campus location. We will continue to invest in faculty to enhance the integration of instructional technology in teaching and learning. Positions dedicated to support students to effectively use the technology tools applied throughout their learning process will also be retained.

## 2021-22 Updated Projections

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
<b>FTE</b>	63.96	1.86	33.82	8.75	108.39
<b>Employee Count</b>	91	14	66	71	242

## 2022-23 Projections

	In-Scope Admin. and Out-of-Scope Management	Out-of-Scope Admin.	In-Scope Instructors & EA's	Out-of-Scope Instructors	Total
<b>FTE</b>	58.42	1.22	32.95	7.11	99.7
<b>Employee Count</b>	75	13	58	42	188

## HUMAN RESOURCES ACTIVITIES

Proactive hiring processes for 2022-23 have been prioritized to focus on recruitment and selection of faculty positions. We anticipate our biggest hiring challenge to be instructors in our Health Science and Power Engineering programs. Upcoming retirements in key positions throughout our institution will also be immediate priority to allow for successful onboarding and training of new employees.

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. Mental health and overall well-being are an ongoing issue, so the college will continue to encourage vacations and other work-life balance opportunities to refresh prior to the start of the next academic year.

Great Plains College has approved an \$80,000 allocation to support Professional Development and In-Service initiatives in 2022-23. In-service opportunities will include participation in the annual staff gathering, Instructional Skills Workshops, 4 Seasons of Reconciliation Indigenous education, 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.

Human Resources plans to finalize a Work from Home policy in the early part of the fiscal year. In addition, the department will be focused on implementing the new Higher Education ERP system and maximizing process efficiencies throughout.

## 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. Both agreements expire on August 31, 2022, so we will be negotiating new agreements in this upcoming fiscal year. Currently, all employees share a common job classification plan, compensation system and fairly similar non-monetary benefits. The college continues to communicate and build positive relationships with the local union, staff negotiating committee and employee groups.

## **SECTION F: INFORMATION TECHNOLOGY**

Great Plains College continues to capitalize on the momentum gathered during the pandemic, supporting students, faculty and staff in a blended environment during the 2021-22 fiscal year. The pandemic provided us with the opportunity to make significant strides in technology. The implementation of Office 365 and the use of Teams throughout the past two years has been instrumental in our success. Moving into the 2022-23 fiscal year, we look forward to improving the experience for students and staff while continuing to support technology in teaching and learning.

Accomplishments in 2021-22 include:

- Participation in the planning stages of the provincial Higher Education ERP System Project.
- An update to EasyEXP365 from DynamicPoint expense claim integrated software.
- Continued migration to SharePoint online.
- Participation in the Provincial Post-Secondary Cyber Security Committee. In the inaugural year, we focused on assessing our controls and finding gaps. We then selected areas of highest risk to further investigate and make improvements. The first areas of focus include backup practices and multi-factor authentication (MFA).
- An upgrade from 2008 Servers to 2019 Servers.
- Updated or added intercom systems in Swift Current, Kindersley and Martensville.
- Support and troubleshooting for students, faculty and staff as required including setup and installation of equipment as needed.
- Continued development of IT policy and documentation.

In 2022-23 and beyond we will focus on:

- Continued participation in the Provincial Post-Secondary Cyber Security Committee.
- Continued participation in the provincial Higher Education ERP System Project.
- Implementation of MFA for staff.
- An update to Windows 11 for staff and students.
- An update to Adobe Acrobat 2020.
- Research and implementation of mobile device management tools.
- An overhaul of the door fob system at Swift Current Campus.
- Continuing to update and increase security measures including training of staff on acceptable use and recognition of threats.
- Continued development and updating of IT policies, guidelines, and disaster recovery documentation.
- Maintaining and updating our five-year replacement plan.
- Continued research and education for future growth including cloud technology, hardware and software advancements, security and privacy options and other tools that align with the college's strategic plan.
- Continued support and troubleshooting for students, faculty, and staff.

### **ESTIMATED MAJOR ANTICIPATED FUTURE INVESTMENTS**

IT equipment, software, supplies, materials, security and operating costs will continue to be a significant expense in 2022-23. We anticipate spending approximately \$280,000 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. Of particular interest is the significant increase in cyber insurance, and other cyber security costs, which have sky-rocketed in the past two years. The efforts and expertise of the Provincial Cyber Security Committee has been a powerful addition to help alleviate some of the burden of cyber security on our staff as they realize they are not alone and that there are some cost sharing opportunities, but the costs continue to increase annually and we anticipate this will continue to be the case.

The future cost of the new provincial ERP/SIS system is a significant concern. With anticipated future annual costs anticipated to be over \$200,000 per year, we do not currently have the operating dollars to

support the project. We will need to rearrange our priorities or find another source of revenue before the 2025-26 fiscal year to continue to support the project.

Technology advances at a very rapid pace. The focus of the team continues to be emerging technologies and the desire to evolve to meet the demand of today’s students, faculty, and staff, while maintaining a secure environment. Upgrading information technology equipment and software requires significant resources and as we expand more into cloud technology and blended learning while updating security systems, more resources are required to enable our IT staff to access continual training and education to remain relevant. Staff strive to meet the challenges daily and the college will continue to focus on areas of highest risk - change management, threat detection and security and the demand to serve our clients as best we can.

## SECTION G: LAND TRANSACTION AND OCCUPANCY PLAN

Maintenance and renewal of aging infrastructure is recognized as an ongoing challenge in the province and within the regional college system in particular. Great Plains College is faced with the continuing challenges of renewal of aging buildings against a backdrop of increased demand for programs and services and access to facilities.

One project being addressed is the revitalization of the Swift Current gymnasium. The gymnasium which supports student activities, scholarship fundraising and graduation events as well as extensive community partners, is in poor condition and in need of renovation of inadequate flooring. A business case and construction design plan for the Gymnasium Renewal project were provided in the previous year’s Ten-Year Major Capital Plan.

Our most critical and pressing need has been expansion of space at the Warman Campus. Usage of the Warman Campus has grown exponentially creating challenges for program scheduling. Enrolment growth and potential demand for program and service growth “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 2021-22 of \$19,000, the hallway flooring and test room will soon be completed. Approved PMR funding for 2022-23 will assist the college with flooring repairs at the Swift Current Campus.

As requested for this 2022-23 Business Plan, the following table presents our Land Transaction and Occupancy Plan-

### LAND TRANSACTION AND OCCUPANCY PLAN SUMMARY

Facility/ Land Description	Address	Owned/ Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan *
Swift Current Campus	129 2 <sup>nd</sup> Ave NE Swift Current	Owned		65,000 sq ft			Renovate & repair as needed
Swift Current - GPC North	129 2 <sup>nd</sup> Ave NE Swift Current	Owned		3,500 sq ft			Renovate & repair as needed
Maple Creek Program Centre	20 Pacific Ave Maple Creek	Owned		3,500 sq ft			Renovate & repair as needed



Kindersley Campus	514 Main St Kindersley	Owned		11,000 sq ft			Renovate & repair as needed
Biggar Program Centre	701 Dominion Street Biggar	Joint use with School Division		8,750 sq ft			Renovate & repair as needed
Warman Campus	201 Central Ave Warman	Joint use with School Division		6,090 sq ft	Agreement Review Dec 31, 2026		Renovate & repair as needed
Martensville Program Centre	66 Main Street Martensville	Leased	City of Martensville	4,100 sq ft	June 30, 2025	\$40,320	Renew as needed

**SECTION H: SUSTAINABILITY MEASURES**

**PROGRAMS AND STRATEGIC ENROLMENT MANAGEMENT**

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

- A program plan for 2022-23 and concept development to 2024-25
- Growth in international enrolments.
- Pivoted marketing and recruitment efforts (with emphasis on digital marketing and virtual presentations).
- A 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 student and industry demand.
- Continued emphasis on cost recovery and revenue generating programs through partnerships with industry and other stakeholders.

**COLLEGE FUNDRAISING AND DONOR DEVELOPMENT**

A well-developed and relatively successful fundraising and donor stewardship program has existed at Great Plains College for several years. In 2020-21, \$209,250 was provided to students through numerous scholarships and awards. Examples include: Entrance Scholarships, Grade 11 Early Entrance Scholarships, 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 Raffle raised \$21,022. This same year, the college received an additional donation to the Loretta and Alfred Romankewicz Endowment of \$6,000.

In 2021-22, approximately \$203,850 will be distributed to students in the form of scholarships and awards. Funds provided to students for 2022-23 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.

Following is a summary breakdown of scholarship distribution over the last 4 years:

- \$130,575 in scholarships provided in 2018-19
- \$164,500 in scholarships provided in 2019-20 plus

- \$97,750 in “COVID-19 Emergency Bursary Funding” in 2019-20
- \$209,250 in scholarships provided in 2020-21
- \$203,850 in scholarships projected for 2021-22
- Over \$2M has been provided in scholarships since 2009.

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

## **RESPONDING TO FISCAL RESTRAINT**

The multi-year funding agreement signed by all institutions in March of 2021 provides predictable operating funding for four years out to 2024-25. This assists the college in systematic multi-year planning and budgeting for programs and services. Yet, at the same time, this funding model will present challenges in the final two years of the agreement as operating grants drop to ‘pre-MOU’ baseline levels. More aggressive measures may need to be employed to control the college budget to 2024-25.

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.
- 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.
- Suspend the SunDogs Athletics program until further notice.
- Continue to collaborate with other members of the regional college system to find synergies and explore cost sharing initiatives (see Section C: Collaborative Initiatives).

Appendix E in this document entitled *Multi-Year Funding Accountability Report*: provides more context and details, including revenue and cost estimates, on five specific initiatives that are expected to contribute to longer-term college sustainability. These five initiatives are as follows:

1. Meet and exceed fundraising targets
2. Great Plains, Cumberland, Parkland Agreement on International Recruitment
3. MOU with Lakeland College on Agricultural Certificate program
4. Enhanced Technology Supports and Resources
5. Multi-Year Funding Deficit Management Reserve

Readers are encouraged to refer to Appendix E for more detail on these initiatives.

## **SECTION I: 2022-23 BUDGET**

### **PART A - PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS FOR 2022-23**

Great Plains College is projecting to deliver programs and services of approximately \$13.6 million. This will create an overall deficit of \$392,739. If we remove the effects of capital transactions, including amortization, and the effects of scholarship and endowment activity, the college estimates an operating deficit of \$115,256.

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 fully utilizing the balance 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 2022-23 year, the college foresees 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.

<b>Table 1</b> <b>COVID Related Summary</b>	<b>2020-21</b> <b>Jul - Jun</b> <b>Actual</b>	<b>2021-22</b> <b>Jul - Jun</b> <b>Forecast</b>	<b>2022-23</b> <b>Jul - Jun</b> <b>Budget</b>
<b>Pressures</b>			
- Ancillary Revenue	55,272	35,000	
- Capital Costs	12,292	0	
- Operating	69,066	9,200	
- Salaries & Benefits	325,306	290,975	
- Tuition	<u>431,284</u>	<u>114,000</u>	
<b>Total Pressures</b>	<u>893,220</u>	<u>449,175</u>	<u>0</u>
<b>Savings</b>			
- Operating	<u>-205,977</u>	<u>-130,825</u>	
<b>Net Cost</b>	<u>687,243</u>	<u>318,350</u>	<u>0</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:**

- 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 \$35,000 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 2022-23.

**PART B: FINANCIAL IMPACTS OF IDENTIFIABLE RISK ON 2022-23 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.
- 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**

The college is planning a deficit operating budget for 2022-23. We anticipate utilizing existing reserves to mitigate the effects of the deficit. The reserves that we had for STA and ABE On-reserve programming will see significant reductions and our capital reserves will see continued reduction as we strive to match PMR dollars received. For further detail on reserve utilization, please refer to Schedule 5 in our financial statements.

We have been building a new reserve, the Deficit Management Fund, to help us manage anticipated future deficits in the third and fourth year of our multi-year funding agreement, however, knowing we cannot sustain deficits indefinitely, we will continue to work on some initiatives in 2022-23 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

<b>Table 2</b> Resource Allocation Summary	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2022-23 Budget Year 1	2023-24 Estimate Year 2	2024-25 Estimate Year 3
<b>Revenues</b>						
- Operating Grant Funding	4,635,000	4,738,000	4,842,625	4,829,650	4,598,100	4,598,100
- Program Grant Funding	2,886,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
- Tuition	2,105,740	2,407,095	2,245,226	2,635,130	2,786,881	2,842,619
- International	212,308	1,156,673	690,469	928,638	1,143,468	1,166,337
- Other Sources	1,969,249	1,853,059	1,913,497	1,954,456	2,042,189	2,062,611
<b>Total Revenues</b>	<u>11,808,297</u>	<u>13,004,827</u>	<u>12,541,817</u>	<u>13,197,874</u>	<u>13,420,638</u>	<u>13,519,667</u>
<b>Expenditures</b>						
- Out of Scope Salaries	1,311,258	1,337,800	1,388,898	1,417,820	1,409,795	1,423,893
- Academic In-Scope	2,329,752	2,951,677	2,738,670	2,718,275	2,806,684	2,834,751
- Professional In-Scope	3,187,721	3,120,306	3,047,987	2,977,026	2,984,125	3,013,966
- Other Salaries	535,159	497,195	583,480	621,746	621,746	627,963
- Benefits	1,202,723	1,394,124	1,406,164	1,378,189	1,388,193	1,402,075
Sub-total Salaries and Benefits	8,566,613	9,301,102	9,165,199	9,113,056	9,210,543	9,302,648
International	245,674	904,866	579,149	707,313	1,031,938	1,042,257
Other Operating Expenses	3,512,167	3,514,436	3,864,721	3,770,243	3,552,669	3,588,196
<b>Total Expenditures</b>	<u>12,324,454</u>	<u>13,720,404</u>	<u>13,609,069</u>	<u>13,590,612</u>	<u>13,795,150</u>	<u>13,933,102</u>
<b>Annual Operating (Deficit) Surplus</b>	<u>-516,157</u>	<u>-715,577</u>	<u>-1,067,252</u>	<u>-392,738</u>	<u>-374,512</u>	<u>-413,435</u>

<b>Supplementary Salary Detail</b>			
<b>Salary in Year 2022-23 (from Table 2)</b>	9,113,056		
- Annual Merit Increases	14,199		
- Annual Economic Adjustment	10,004		
- Position Adjustments	73,284		
<b>Salary in Year 2023-24 (from Table 2)</b>	<u>9,210,543</u>		
<b>Staff Counts</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>
- Out-of-scope salaries (Mgt)	13	14	14
- Academic in-scope (Instructors)	49	63	58
- Professional in-scope (Admin)	70	72	61
- Other salaries (Out of Contract - Admin + Instructors)	66	62	55
<b>Total Staff</b>	<u>198</u>	<u>211</u>	<u>188</u>
<b>FTE Counts</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>
- Out-of-scope salaries (Mgt)	13.00	12.90	13.60
- Academic in-scope (Instructors)	29.14	32.40	32.95
- Professional in-scope (Admin)	54.58	47.71	44.82
- Other salaries (Out of Contract - Admin + Instructors)	6.96	7.26	8.33
<b>Total FTE</b>	<u>103.68</u>	<u>100.27</u>	<u>99.70</u>

<b>Table 3</b> Accumulated Operating Surplus	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2022-23 Budget Year 1	2023-24 Estimate Year 2	2024-25 Estimate Year 3
Restricted/Unrestricted Op. Surplus - beginning	13,466,180	11,882,771	12,950,023	11,882,771	11,490,033	11,115,521
Restricted/Unrestricted Op. Surplus - ending	12,950,023	11,490,033	11,882,771	11,490,033	11,115,521	10,702,086

## **APPENDIX**

APPENDIX A - PROJECTED FINANCIAL STATEMENTS

APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2022-25

APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2022-25

APPENDIX D - ESL ENROLMENT PLAN AND REPORTING TEMPLATE

APPENDIX E - MULTI-YEAR FUNDING ACCOUNTABILITY REPORT TEMPLATE

**APPENDIX A - PROJECTED FINANCIAL STATEMENTS**

**Great Plains College**  
**Projected Statement of Financial Position**  
**as at June 30, 2023**

	<b>2024 Forecast</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>2022 Estimated</b>	<b>2021 Actual</b>
<b>Financial Assets</b>					
Cash and cash equivalents	\$ 741,976	\$ 682,772	\$ 472,734	\$ 656,452	\$ 1,069,521
Accounts receivable	680,000	680,000	680,000	674,473	841,611
Inventories for resale	50,000	50,000	70,000	50,000	50,616
Portfolio investments	2,562,679	2,547,395	1,957,458	2,532,202	2,517,099
<b>Total Financial Assets</b>	<b>4,034,655</b>	<b>3,960,167</b>	<b>3,180,192</b>	<b>3,913,127</b>	<b>4,478,847</b>
<b>Liabilities</b>					
Accrued salaries and benefits	780,000	780,000	600,000	780,000	757,882
Accounts payable and accrued liabilities	200,000	200,000	300,000	200,000	183,048
Deferred revenue	1,600,000	1,600,000	750,000	1,400,000	1,419,966
Liability for employee future benefits	240,000	235,000	230,000	230,000	225,300
<b>Total Financial Assets</b>	<b>2,820,000</b>	<b>2,815,000</b>	<b>1,880,000</b>	<b>2,610,000</b>	<b>2,586,196</b>
<b>Net Financial Assets</b>	<b>1,214,655</b>	<b>1,145,167</b>	<b>1,300,192</b>	<b>1,303,127</b>	<b>1,892,651</b>
<b>Non-Financial Assets</b>					
Tangible capital assets	9,880,866	10,324,866	10,572,835	10,559,644	11,030,813
Prepaid expenses	20,000	20,000	5,000	20,000	26,559
<b>Total Non-Financial Assets</b>	<b>9,900,866</b>	<b>10,344,866</b>	<b>10,577,835</b>	<b>10,579,644</b>	<b>11,057,372</b>
<b>Total Accumulated Surplus</b>	<b>\$ 11,115,521</b>	<b>\$ 11,490,033</b>	<b>\$ 11,878,027</b>	<b>\$ 11,882,771</b>	<b>\$ 12,950,023</b>



## Statement 2

**Great Plains College**  
**Projected Statement of Operations and Accumulated Surplus**  
**for the year ended June 30, 2023**

	<u>2024 Forecast</u>	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>2022 Estimated</u>	<u>2021 Actual</u>
<b>Revenues (Schedule 2)</b>					
Provincial government					
Grants	\$ 7,650,900	\$ 8,067,450	\$ 7,781,800	\$ 7,901,425	\$ 7,662,827
Other	52,000	52,000	36,824	18,124	84,157
Federal government					
Grants	598,937	598,937	562,000	600,000	485,654
Other revenue					
Contracts	641,293	589,150	633,975	562,247	627,735
Interest	33,500	33,500	31,100	31,600	40,029
Rents	104,472	104,472	56,000	98,872	68,998
Resale items	5,000	5,000	5,000	5,000	12,059
Tuition	3,930,349	3,334,257	3,563,768	2,935,695	2,318,048
Donations	148,000	146,000	119,000	150,300	108,717
Other	256,187	267,108	215,360	238,554	400,073
Total Revenues	<u>13,420,638</u>	<u>13,197,874</u>	<u>13,004,827</u>	<u>12,541,817</u>	<u>11,808,297</u>
<b>Expenses (Schedule 3)</b>					
General	6,697,794	6,743,412	6,631,932	6,732,006	6,408,691
Skills training	3,574,085	3,332,986	3,635,697	3,299,214	2,744,111
Basic education	1,964,832	1,963,102	1,979,156	2,069,131	1,855,397
University	313,343	307,515	233,885	272,938	181,544
Services	930,456	928,957	945,501	935,818	751,772
Scholarships	215,000	215,000	199,100	203,850	209,250
Development	99,640	99,640	95,133	96,112	173,689
Total Expenses	<u>13,795,150</u>	<u>13,590,612</u>	<u>13,720,404</u>	<u>13,609,069</u>	<u>12,324,454</u>
(Deficit) for the Year from Operations	<u>(374,512)</u>	<u>(392,738)</u>	<u>(715,577)</u>	<u>(1,067,252)</u>	<u>(516,157)</u>
Accumulated Operating Surplus, Beginning of Year	<u>11,490,033</u>	<u>11,882,771</u>	<u>12,593,604</u>	<u>12,950,023</u>	<u>13,466,180</u>
Accumulated Operating Surplus, End of Year	<u>\$ 11,115,521</u>	<u>\$ 11,490,033</u>	<u>\$ 11,878,027</u>	<u>\$ 11,882,771</u>	<u>\$ 12,950,023</u>

**Great Plains College**  
**Projected Statement of Changes in Net Financial Assets**  
**as at June 30, 2023**

	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>2022 Estimated</b>	<b>2021 Actual</b>
<b>Net Financial Assets, Beginning of Year</b>	\$ 1,303,127	\$ 1,542,951	\$ 1,892,651	\$ 1,939,197
<b>(Deficit) surplus for the Year from Operations</b>	(392,738)	(715,577)	(1,067,252)	(516,157)
Acquisition of tangible capital assets	(296,005)	(76,000)	(76,000)	(233,120)
Proceeds of disposal of tangible capital assets	-	-	-	233,328
Gain on disposal of tangible capital assets	-	-	-	(78,628)
Amortization of tangible capital assets	530,783	548,818	547,169	558,194
(Increase) decrease in prepaid expenses	-	-	6,559	(10,163)
<b>Change in Net Financial Assets</b>	<b>(157,960)</b>	<b>(242,759)</b>	<b>(589,524)</b>	<b>(46,546)</b>
<b>Net Financial Assets, End of Year</b>	<b>\$ 1,145,167</b>	<b>\$ 1,300,192</b>	<b>\$ 1,303,127</b>	<b>\$ 1,892,651</b>

## Statement 4

**Great Plains College**  
**Projected Statement of Cash Flows**  
**for the year ended June 30, 2023**

	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>2022 Estimated</b>	<b>2021 Actual</b>
<b>Operating Activities</b>				
(Deficit) for the year from operations	\$ (392,738)	\$ (715,577)	\$ (1,067,252)	\$ (516,157)
Non-cash items included in (deficit)				
Amortization of tangible capital assets	530,783	548,818	547,169	558,194
Net (gain) on disposal of tangible capital assets				(78,628)
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	(5,527)	-	167,138	5,646
Decrease (increase) in inventories for resale	-	-	616	26,648
Increase (decrease) in accrued salaries and benefits	-	(100,000)	22,118	96,037
Increase (decrease) in accounts payable and accrued liabilities	-	-	16,952	14,715
Increase (decrease) in deferred revenue	200,000	50,000	(19,966)	578,875
Increase in employee future benefits	5,000	4,700	4,700	5,500
Decrease (increase) in prepaid expenses	-	-	6,559	(10,163)
<b>Cash Provided (Used) by Operating Activities</b>	<b>337,518</b>	<b>(212,059)</b>	<b>(321,966)</b>	<b>680,667</b>
<b>Capital Activities</b>				
Cash used to acquire tangible capital assets	(296,005)	(76,000)	(76,000)	(233,120)
Proceeds on disposal of tangible capital assets				233,328
<b>Cash (Used) by Operating Activities</b>	<b>(296,005)</b>	<b>(76,000)</b>	<b>(76,000)</b>	<b>208</b>
<b>Investing Activities</b>				
Cash used to acquire portfolio investments	(15,193)	(14,657)	(15,103)	(88,867)
Proceeds from disposal of portfolio investments	-	500,000	-	-
<b>Cash (Used) by Investing Activities</b>	<b>(15,193)</b>	<b>485,343</b>	<b>(15,103)</b>	<b>(88,867)</b>
<b>Increase (Decrease) in Cash and Cash equivalents</b>	<b>26,320</b>	<b>197,284</b>	<b>(413,069)</b>	<b>592,008</b>
<b>Cash and Cash Equivalents, Beginning of Year</b>	<b>656,452</b>	<b>275,450</b>	<b>1,069,521</b>	<b>477,513</b>
<b>Cash and Cash Equivalents, End of Year</b>	<b>\$ 682,772</b>	<b>\$ 472,734</b>	<b>\$ 656,452</b>	<b>\$ 1,069,521</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Revenue and Expenses by Function**  
**for the year ended June 30, 2023**

	2023 Projected									2023	2022	2022	2024	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Projected	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
<b>REVENUES</b>														
<b>Provincial Government</b>														
Operating Grant	\$4,829,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,829,650	\$ 4,738,000	\$ 4,842,625	\$ 4,598,100
Program Payments	-	1,705,000	-	800,000	345,000	-	-	-	-	-	2,850,000	2,850,000	2,850,000	2,850,000
Other	235,000	-	-	-	-	80,000	-	-	72,800	-	387,800	193,800	208,800	202,800
	5,064,650	1,705,000	-	800,000	345,000	80,000	-	-	72,800	-	8,067,450	7,781,800	7,901,425	7,650,900
Other Provincial	-	-	-	-	52,000	-	-	-	-	-	52,000	36,824	18,124	52,000
	5,064,650	1,705,000	-	800,000	397,000	80,000	-	-	72,800	-	8,119,450	7,818,624	7,919,549	7,702,900
<b>Federal Government</b>	-	-	-	-	598,937	-	-	-	-	-	598,937	562,000	600,000	598,937
<b>Other Revenue</b>														
Contracts	77,000	103,650	3,500	405,000	-	-	-	-	-	-	589,150	633,975	562,247	641,293
Interest	19,000	-	-	-	-	-	-	-	14,500	-	33,500	31,100	31,600	33,500
Rents	104,472	-	-	-	-	-	-	-	-	-	104,472	56,000	98,872	104,472
Resale Items	5,000	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000
Tuitions	-	2,958,451	53,220	-	-	-	-	322,586	-	-	3,334,257	3,563,768	2,935,695	3,930,349
Other	139,710	50,298	-	1,000	3,500	28,000	-	44,600	146,000	-	413,108	334,360	388,854	404,187
	345,182	3,112,399	56,720	406,000	3,500	28,000	-	367,186	160,500	-	4,479,487	4,624,203	4,022,268	5,118,801
<b>Total Revenues</b>	<b>5,409,832</b>	<b>4,817,399</b>	<b>56,720</b>	<b>1,206,000</b>	<b>999,437</b>	<b>108,000</b>	<b>-</b>	<b>367,186</b>	<b>233,300</b>	<b>-</b>	<b>13,197,874</b>	<b>13,004,827</b>	<b>12,541,817</b>	<b>13,420,638</b>
<b>EXPENSES</b>														
Agency Contracts	1,000	826,019	13,250	30,500	78,500	44,900	50,000	291,415	-	-	1,335,584	1,328,346	1,271,806	1,431,409
Amortization	530,783	-	-	-	-	-	-	-	-	-	530,783	548,818	547,169	500,000
Equipment	203,440	114,500	-	-	500	-	-	-	-	-	318,440	375,100	371,301	321,500
Facilities	516,250	9,484	-	750	11,500	-	-	-	-	-	537,984	518,710	526,362	547,642
Information Technology	274,950	-	-	-	-	-	-	-	-	-	274,950	252,194	250,500	264,800
Operating	877,972	194,264	1,850	38,421	81,109	5,000	19,000	16,100	215,000	5,100	1,453,816	1,373,133	1,453,732	1,493,256
Personal Services	4,339,017	2,154,831	18,788	929,430	792,392	221,340	588,717	-	-	94,540	9,139,055	9,324,103	9,188,199	9,236,543
<b>Total Expenses</b>	<b>6,743,412</b>	<b>3,299,098</b>	<b>33,888</b>	<b>999,101</b>	<b>964,001</b>	<b>271,240</b>	<b>657,717</b>	<b>307,515</b>	<b>215,000</b>	<b>99,640</b>	<b>13,590,612</b>	<b>13,720,404</b>	<b>13,609,069</b>	<b>13,795,150</b>
<b>Excess (deficiency) of revenues over expenses</b>	<b>\$ (1,333,580)</b>	<b>\$ 1,518,301</b>	<b>\$ 22,832</b>	<b>\$ 206,899</b>	<b>\$ 35,436</b>	<b>\$ (163,240)</b>	<b>\$ (657,717)</b>	<b>\$ 59,671</b>	<b>\$ 18,300</b>	<b>\$ (99,640)</b>	<b>\$ (392,738)</b>	<b>\$ (715,577)</b>	<b>\$ (1,067,252)</b>	<b>\$ (374,512)</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Revenues by Function**  
**for the year ended June 30, 2023**

2023 Projected Revenues										2023	2022	2022	2024
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
	Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel							
<b>Provincial Government</b>													
Adv Ed/Immigration & Career													
Operating Grant	\$ 4,829,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,829,650	\$ 4,738,000	\$ 4,842,625	\$ 4,598,100
Program Grants	-	1,705,000	-	800,000	345,000	-	-	-	-	2,850,000	2,850,000	2,850,000	2,850,000
Capital Grants	235,000	-	-	-	-	-	-	-	-	235,000	41,000	41,000	50,000
	5,064,650	1,705,000	-	800,000	345,000	-	-	-	-	7,914,650	7,629,000	7,733,625	7,498,100
Other	-	-	-	-	-	80,000	-	-	72,800	152,800	152,800	167,800	152,800
	5,064,650	1,705,000	-	800,000	345,000	80,000	-	-	72,800	8,067,450	7,781,800	7,901,425	7,650,900
Other Provincial	-	-	-	-	52,000	-	-	-	-	52,000	36,824	18,124	52,000
<b>Total Provincial</b>	<b>5,064,650</b>	<b>1,705,000</b>	<b>-</b>	<b>800,000</b>	<b>397,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>72,800</b>	<b>8,119,450</b>	<b>7,818,624</b>	<b>7,919,549</b>	<b>7,702,900</b>
<b>Federal Government</b>													
Program Grants	-	-	-	-	598,937	-	-	-	-	598,937	562,000	600,000	598,937
<b>Total Federal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>598,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>598,937</b>	<b>562,000</b>	<b>600,000</b>	<b>598,937</b>
<b>Other Revenue</b>													
Contracts	77,000	103,650	3,500	405,000	-	-	-	-	-	589,150	633,975	562,247	641,293
Interest	19,000	-	-	-	-	-	-	-	14,500	33,500	31,100	31,600	33,500
Rents	104,472	-	-	-	-	-	-	-	-	104,472	56,000	98,872	104,472
Resale Items	5,000	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000
Tuitions	-	2,958,451	53,220	-	-	-	-	322,586	-	3,334,257	3,563,768	2,935,695	3,930,349
Donations	-	-	-	-	-	-	-	-	146,000	146,000	119,000	150,300	148,000
Other	139,710	50,298	-	1,000	3,500	28,000	-	44,600	-	267,108	215,360	238,554	256,187
<b>Total Other</b>	<b>345,182</b>	<b>3,112,399</b>	<b>56,720</b>	<b>406,000</b>	<b>3,500</b>	<b>28,000</b>	<b>-</b>	<b>367,186</b>	<b>160,500</b>	<b>4,479,487</b>	<b>4,624,203</b>	<b>4,022,268</b>	<b>5,118,801</b>
<b>Total Revenues</b>	<b>\$ 5,409,832</b>	<b>\$ 4,817,399</b>	<b>\$ 56,720</b>	<b>\$ 1,206,000</b>	<b>\$ 999,437</b>	<b>\$ 108,000</b>	<b>\$ -</b>	<b>\$ 367,186</b>	<b>\$ 233,300</b>	<b>\$ 13,197,874</b>	<b>\$ 13,004,827</b>	<b>\$ 12,541,817</b>	<b>\$ 13,420,638</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Expenses by Function**  
**for the year ended June 30, 2023**

	2023 Projected Expenses										2023	2022	2022	2024
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Budget	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
<b>Agency</b>														
Agency Contracts	\$ 1,000	\$ 632,126	\$ 11,000	\$30,500	\$ 78,500	\$ 44,900	\$ 50,000	\$ 291,415	\$ -	\$ -	\$ 1,139,441	\$ 1,125,306	\$ 1,073,772	\$ 1,232,364
Contract Instructors	-	193,893	2,250	-	-	-	-	-	-	-	196,143	203,040	198,034	199,045
<b>Total Agency</b>	<b>1,000</b>	<b>826,019</b>	<b>13,250</b>	<b>30,500</b>	<b>78,500</b>	<b>44,900</b>	<b>50,000</b>	<b>291,415</b>	<b>-</b>	<b>-</b>	<b>1,335,584</b>	<b>1,328,346</b>	<b>1,271,806</b>	<b>1,431,409</b>
<b>Amortization</b>	<b>530,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>530,783</b>	<b>548,818</b>	<b>547,169</b>	<b>500,000</b>
<b>Equipment</b>														
Non-Capital Equip	27,000	7,500	-	-	500	-	-	-	-	-	35,000	34,600	39,500	38,000
Rental	83,340	97,000	-	-	-	-	-	-	-	-	180,340	185,000	217,301	180,400
Repairs & Maint	8,000	10,000	-	-	-	-	-	-	-	-	18,000	40,000	25,000	18,000
Vehicle Lease	85,100	-	-	-	-	-	-	-	-	-	85,100	115,500	89,500	85,100
<b>Total Equipment</b>	<b>203,440</b>	<b>114,500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>318,440</b>	<b>375,100</b>	<b>371,301</b>	<b>321,500</b>
<b>Facilities</b>														
Building Supplies	5,400	-	-	-	-	-	-	-	-	-	5,400	6,500	5,200	5,400
Grounds	17,750	-	-	-	-	-	-	-	-	-	17,750	12,750	12,750	17,750
Janitorial	92,500	-	-	-	-	-	-	-	-	-	92,500	94,500	94,500	93,500
Rental	48,800	9,484	-	750	11,500	-	-	-	-	-	70,534	61,360	65,912	77,992
Repairs & Maint Buildings	98,300	-	-	-	-	-	-	-	-	-	98,300	94,500	98,300	98,500
Utilities	253,500	-	-	-	-	-	-	-	-	-	253,500	249,100	249,700	254,500
<b>Total Facilities</b>	<b>516,250</b>	<b>9,484</b>	<b>-</b>	<b>750</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>537,984</b>	<b>518,710</b>	<b>526,362</b>	<b>547,642</b>
<b>Total Information Technology</b>														
Computer Services	94,800	-	-	-	-	-	-	-	-	-	94,800	94,800	91,800	94,800
Data Communications	1,000	-	-	-	-	-	-	-	-	-	1,000	5,744	4,500	1,000
Equipment	75,950	-	-	-	-	-	-	-	-	-	75,950	49,950	51,000	62,800
Materials & Supplies	18,000	-	-	-	-	-	-	-	-	-	18,000	18,000	18,000	18,000
Repairs & Maint	3,000	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	3,000
Software	82,200	-	-	-	-	-	-	-	-	-	82,200	80,700	82,200	85,200
<b>Total Information Technology</b>	<b>274,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>274,950</b>	<b>252,194</b>	<b>250,500</b>	<b>264,800</b>
<b>Personal Services</b>														
Employee Benefits	731,646	273,316	1,708	111,133	97,943	42,318	104,073	-	-	16,052	1,378,189	1,394,124	1,406,164	1,388,193
Honoraria	20,000	-	-	-	-	-	-	-	-	-	20,000	17,000	17,000	20,000
Salaries	3,581,371	1,881,515	17,080	818,297	694,449	179,022	484,644	-	-	78,488	7,734,866	7,906,979	7,759,035	7,822,350
Other	6,000	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	6,000
<b>Total Personal Services</b>	<b>4,339,017</b>	<b>2,154,831</b>	<b>18,788</b>	<b>929,430</b>	<b>792,392</b>	<b>221,340</b>	<b>588,717</b>	<b>-</b>	<b>-</b>	<b>94,540</b>	<b>9,139,055</b>	<b>9,324,103</b>	<b>9,188,199</b>	<b>9,236,543</b>
<b>Operating Expenses</b>														
Advertising & Promotion	141,100	600	-	-	1,950	-	-	16,100	-	-	159,750	151,812	165,080	159,750
Association Fees & Dues	33,225	8,806	-	5,000	5,500	-	-	-	-	-	52,531	59,688	53,704	51,571
Bad Debts	2,500	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	2,500
Financial Services	30,000	-	-	-	-	-	-	-	-	-	30,000	25,000	30,000	30,000
Professional Development	94,000	-	-	-	2,000	-	-	-	-	-	96,000	56,300	66,000	116,000
Insurance	99,597	900	-	-	-	-	-	-	-	-	100,497	86,400	99,102	100,497
Material & Supplies	92,150	119,637	1,850	13,921	48,159	5,000	9,000	-	-	500	290,217	319,644	285,764	349,517
Postage, Freight & Courier	19,500	9,050	-	-	150	-	-	-	-	-	28,700	36,700	28,743	29,600
Printing & Copying	20,000	-	-	-	1,500	-	-	-	-	-	21,500	23,000	21,500	21,500
Professional Services	142,000	-	-	-	-	-	5,000	-	-	-	147,000	140,000	162,401	137,600
Subscriptions	2,050	400	-	3,500	-	-	-	-	-	2,000	7,950	7,788	7,300	7,950
Telephone	87,950	-	-	3,000	9,500	-	3,500	-	-	600	104,550	101,150	103,150	105,050
Travel	88,900	54,871	-	13,000	12,350	-	1,500	-	-	2,000	172,621	154,051	184,638	166,721
Other Operating Expenses	25,000	-	-	-	-	-	-	-	215,000	-	240,000	209,100	243,850	215,000
<b>Total Operating Expenses</b>	<b>877,972</b>	<b>194,264</b>	<b>1,850</b>	<b>38,421</b>	<b>81,109</b>	<b>5,000</b>	<b>19,000</b>	<b>16,100</b>	<b>215,000</b>	<b>5,100</b>	<b>1,453,816</b>	<b>1,373,133</b>	<b>1,453,732</b>	<b>1,493,256</b>
<b>Total Expenses</b>	<b>\$ 6,743,412</b>	<b>\$ 3,299,098</b>	<b>\$ 33,888</b>	<b>\$ 999,101</b>	<b>\$ 964,001</b>	<b>\$ 271,240</b>	<b>\$ 657,717</b>	<b>\$ 307,515</b>	<b>\$ 215,000</b>	<b>\$ 99,640</b>	<b>\$ 13,590,612</b>	<b>\$ 13,720,404</b>	<b>\$ 13,809,069</b>	<b>\$ 13,795,150</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of General Expenses by Functional Area**  
**for the year ended June 30, 2023**

	2023 Projected General				2023	2022	2022	2024
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Budget	Budget	Estimated	Forecast
<b>Agency</b>								
Agency Contracts	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Contract Instructors	-	-	-	-	-	-	-	-
<b>Total Agency</b>	-	<b>1,000</b>	-	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Amortization</b>	-	<b>530,783</b>	-	-	<b>530,783</b>	<b>548,818</b>	<b>547,169</b>	<b>500,000</b>
<b>Equipment</b>								
Non-Capital Equip	-	1,000	26,000	-	27,000	31,000	35,000	27,000
Rental	-	78,000	5,340	-	83,340	83,000	81,000	83,400
Repairs & Maint	-	3,000	5,000	-	8,000	30,000	8,000	8,000
Vehicle Lease	-	-	85,100	-	85,100	115,500	89,500	85,100
<b>Total Equipment</b>	-	<b>82,000</b>	<b>121,440</b>	-	<b>203,440</b>	<b>259,500</b>	<b>213,500</b>	<b>203,500</b>
<b>Facilities</b>								
Building Supplies	-	-	5,400	-	5,400	6,500	5,200	5,400
Grounds	-	-	17,750	-	17,750	12,750	12,750	17,750
Janitorial	-	-	92,500	-	92,500	94,500	94,500	93,500
Rental	-	5,000	43,800	-	48,800	48,420	48,100	51,000
Repairs & Maint Buildings	-	-	98,300	-	98,300	94,500	98,300	98,500
Utilities	-	-	253,500	-	253,500	249,100	249,700	254,500
<b>Total Facilities</b>	-	<b>5,000</b>	<b>511,250</b>	-	<b>516,250</b>	<b>505,770</b>	<b>508,550</b>	<b>520,650</b>
<b>Total Information Technology</b>								
Computer Services	-	63,500	-	31,300	94,800	94,800	91,800	94,800
Data Communications	-	-	-	1,000	1,000	5,744	4,500	1,000
Equipment	-	-	-	75,950	75,950	49,950	51,000	62,800
Materials & Supplies	-	-	-	18,000	18,000	18,000	18,000	18,000
Repairs & Maint	-	-	-	3,000	3,000	3,000	3,000	3,000
Software	-	-	-	82,200	82,200	73,100	82,200	82,200
<b>Total Information Technology</b>	-	<b>63,500</b>	-	<b>211,450</b>	<b>274,950</b>	<b>244,594</b>	<b>250,500</b>	<b>261,800</b>
<b>Personal Services</b>								
Employee Benefits	500	633,221	53,481	44,444	731,646	722,071	719,356	730,578
Honoraria	20,000	-	-	-	20,000	17,000	17,000	20,000
Salaries	-	3,139,396	211,914	230,061	3,581,371	3,560,296	3,590,774	3,578,894
Other	-	6,000	-	-	6,000	6,000	6,000	6,000
<b>Total Personal Services</b>	<b>20,500</b>	<b>3,778,617</b>	<b>265,395</b>	<b>274,505</b>	<b>4,339,017</b>	<b>4,305,367</b>	<b>4,333,130</b>	<b>4,335,472</b>
<b>Operating Expenses</b>								
Advertising & Promotion	-	141,100	-	-	141,100	133,500	146,500	141,100
Association Fees & Dues	11,200	18,900	-	3,125	33,225	36,750	36,053	33,225
Bad Debts	2,500	-	-	-	2,500	2,500	2,500	2,500
Financial Services	-	30,000	-	-	30,000	25,000	30,000	30,000
Professional Development	10,000	84,000	-	-	94,000	52,800	64,000	114,000
Insurance	12,000	4,500	74,097	9,000	99,597	85,500	98,202	99,597
Material & Supplies	2,000	79,650	10,500	-	92,150	102,895	95,250	102,650
Postage, Freight & Courier	-	19,500	-	-	19,500	20,700	19,500	19,500
Printing & Copying	-	20,000	-	-	20,000	20,000	20,000	20,000
Professional Services	10,000	132,000	-	-	142,000	135,000	157,401	132,600
Subscriptions	-	2,050	-	-	2,050	1,788	1,200	2,050
Telephone	-	19,950	66,200	1,800	87,950	90,750	88,150	88,450
Travel	3,000	83,450	450	2,000	88,900	49,700	79,400	89,700
Other Operating Expenses	-	25,000	-	-	25,000	10,000	40,000	-
<b>Total Operating Expenses</b>	<b>50,700</b>	<b>660,100</b>	<b>151,247</b>	<b>15,925</b>	<b>877,972</b>	<b>766,883</b>	<b>878,156</b>	<b>875,372</b>
<b>Total Expenses</b>	<b>\$ 71,200</b>	<b>\$ 5,121,000</b>	<b>\$ 1,049,332</b>	<b>\$ 501,880</b>	<b>\$ 6,743,412</b>	<b>\$ 6,631,932</b>	<b>\$ 6,732,005</b>	<b>\$ 6,697,794</b>

**GREAT PLAINS COLLEGE**  
**Projected Schedule of Changes in Accumulated Surplus from Operations**  
**for the year ended June 30, 2023**

	June 30 2021 Actual	June 30 2022 Estimated	June 30 2022 Budget	Additions during the year	Reductions during the year	June 30 2023 Budget	June 30 2024 Forecast
<b>Invested in Tangible Capital Assets:</b>							
Net Book Value of Tangible Capital Assets	\$ 11,030,813	\$ 10,559,644	\$ 10,572,835	\$ 296,005	\$ 530,783	\$ 10,324,866	\$ 9,880,866
<b>Internally Restricted Operating Surplus:</b>							
<b>Capital:</b>							
Capital Contingency	214,899	195,899	226,775	-	23,005	172,894	172,894
<b>Scholarships:</b>	47,329	80,179	33,192	18,300	-	98,479	118,779
<b>Other</b>							
Student Health & Dental Reserve	44,018	27,018	47,127	2,000	-	29,018	31,018
Program Development, Technology & Innovation	303,647	303,647	303,647	-	-	303,647	303,647
Deficit Management Fund	50,000	150,000	200,000	-	-	150,000	150,000
Fundraising for Equipment & Other Initiatives	55,663	55,663	55,663	-	-	55,663	55,663
<b>Programs:</b>							
Skills Training Allowance	314,210	70,046	71,605	-	70,046	-	-
Adult Basic Education	122,616	40,302	19,036	1,025	-	41,327	62,092
ABE - On Reserve	96,158	33,965	44,512	-	33,965	-	-
Essential Skills	138,671	89,002	58,368	-	50,221	38,781	-
English as a Subsequent Language	63,703	63,703	-	-	-	63,703	63,703
Literacy Hubs	32,031	-	-	-	-	-	-
	<b>1,482,945</b>	<b>1,109,424</b>	<b>1,059,925</b>	<b>21,325</b>	<b>177,237</b>	<b>953,512</b>	<b>957,796</b>
<b>Unrestricted Operating Surplus</b>	<b>436,265</b>	<b>213,703</b>	<b>245,267</b>	<b>38,976</b>	<b>41,025</b>	<b>211,655</b>	<b>276,859</b>
<b>Total Accumulated Surplus</b>	<b>\$ 12,950,023</b>	<b>\$ 11,882,771</b>	<b>\$ 11,878,027</b>			<b>\$ 11,490,033</b>	<b>\$ 11,115,521</b>



**APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2022-25**

Appendix B - Skills Training Program Management Plan 2022-23

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2022)	STA Budget Allocation 2022-23	Projected 2022-23 STA expenditures	Projected Carry Forward 2023-24
\$70,046	#####	\$1,814,164	-\$39,118

Delivery Institution: Great Plains College

Date Submitted: Apr-22

Page     of    

Program Information													2022-23 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale		
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrollment		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Brief Rationale for Program
										Part-time	Full-time										
<b>Plan A</b>																					
Admin Assistant - FT	Administrative Assistant Certificate	Institute	Assiniboine	Class room	Kindersley	1-Sep-22	31-May-23	160	14		8	11	N/A	Yes	\$102,244				\$102,244	7303.142857	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Institute	Assiniboine	Class room	Swift Current	1-Sep-22	31-May-23	80	24		15	11	N/A	Yes	\$46,211				\$46,211	1925.458333	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - FT	Administrative Assistant Certificate	Institute	Assiniboine	Class room	Swift Current	1-Sep-22	31-May-23	160	24		24	34	N/A	Yes	\$49,486				\$49,486	2061.916667	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Institute	Assiniboine	Class room	Warman	1-Sep-22	31-May-23	80	20		15	11	N/A	Yes	\$22,354				\$22,354	1117.7	sask occupational outlook 2019-2023/NOC 1241-good outlook
Agriculture Certificate in Crop Production	Agriculture Certificate	Institute	Lakeland	Combination (Class room and distance learning)	All	3-Oct-22	28-Apr-23	109	6		6	6	Yes, in person	No	\$79,295				\$79,295	13215.833333	sask occupational outlook 2019-2013/NOC 8252-fair
Business Certificate (2 sections)	Business Certificate	Institute	SaskPolytechnic	Class room	Swift Current	1-Sep-22	28-Apr-23	261	48		44	102	N/A	No	\$35,407				\$35,407	737.6458333	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Certificate	Business Certificate	Institute	SaskPolytechnic	Class room	Warman	1-Sep-22	28-Apr-23	131	24		22	26	N/A	No	\$28,157				\$28,157	1173.208333	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	Institute	SaskPolytechnic	Class room	Swift Current	1-Sep-22	28-Apr-23	149	24		12	16	N/A	No	\$13,097				\$13,097	545.7083333	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Diploma in Management, HR or Accountancy	Business Diploma (Year 2)	Institute	SaskPolytechnic	Class room	Warman	1-Sep-22	28-Apr-23	149	24		13	17	N/A	No	\$27,775				\$27,775	1157.291667	sask occupational outlook 2019-2023/NOC 1311-good outlook
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Class room	Biggar	1-Sep-22	23-Jun-23	49	24		12	5	Yes, in person	No	-\$4,263				-\$4,263	-177.625	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	Class room	Kindersley	2-Sep-22	23-Jun-23	53	24		10	5	Yes, in person	No	\$17,370				\$17,370	723.75	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	Class room	Kindersley	1-Sep-22	28-Apr-23	125	10		10	11	Yes, in person	No	\$28,920				\$28,920	2892	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	Class room	Kindersley	1-Sep-22	20-Dec-22	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	Class room	Swift Current	1-Sep-22	28-Apr-23	125	24		21	23	Yes, in person	No	\$34,080				\$34,080	1420	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	Class room	Swift Current	9-Sep-22	28-Jun-23	29	24		8	2	N/A	Yes	\$34,422				\$34,422	1434.25	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Class room	Warman	1-Sep-22	31-May-23	71	24		8	5	N/A	Yes	\$47,003				\$47,003	1958.458333	sask occupational outlook 2019-2013/NOC 4214-good outlook
Educational Assistant - PT	Educational Assistant Certificate	Institute	SaskPolytechnic	Class room	Kindersley	6-Sep-22	31-May-23	60	24		8	4	N/A	Yes	\$44,326				\$44,326	1846.916667	sask occupational outlook 2019-2023/NOC 4413-good outlook; consultation with Sun West School Division
Electrician (Fall)	Electrician Applied Certificate	Institute	SaskPolytechnic	Class room	Swift Current	22-Aug-22	20-Dec-22	86	12		12	9	Yes, in person	No	\$58,802				\$58,802	4900.166667	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Electrician (Winter)	Electrician Applied Certificate	Institute	SaskPolytechnic	Class room	Swift Current	30-Jan-23	31-May-23	86	12		10	8	Yes, in person	No	\$58,667				\$58,667	4888.916667	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Heavy Equipment Operator (Summer)	Heavy Equipment Operator	Industry	Great Plains	Class room	Warman	8-Aug-22	16-Sep-22	40	8		8	3	Yes, in person	No	\$19,567				\$19,567	2445.8125	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Heavy Equipment Operator (Spring)	Heavy Equipment Operator	Industry	Great Plains	Class room	Warman	24-Apr-23	2-Jun-23	40	8		8	3	Yes, in person	No	\$19,567				\$19,567	2445.8125	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand

Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Institute	SaskPolytechnic	Class room	Swift Current	1-Sep-22	28-Apr-23	125	12		12	13	Yes, in person	Yes	\$130,353				\$130,353	10862.75	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	Class room	Swift Current	1-Sep-22	16-Dec-22	63	12		10	6	Yes, in person	Yes	\$55,324				\$55,324	4610.333333	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	Class room	Swift Current	15-May-23	23-Jun-23	23	12		10	2	Yes, in person	Yes	\$98,309				\$98,309	8192.416667	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Practical Nursing (con't from Feb 21 start) Semesters 5, 6	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Class room	Biggar	1-Sep-22	20-Dec-22	153	14		14	19	Yes, in person	No	\$122,107				\$122,107	8721.928571	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing (NEW) Semester 1	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Class room	Biggar	27-Feb-23	23-Jun-23	63	14		14	8	Yes, in person	No	\$80,296				\$80,296	5735.428571	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Class room	Swift Current	12-Sep-22	30-Jun-23	153	14		14	19	Yes, in person	No	\$149,358				\$149,358	10668.42857	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Class room	Swift Current	12-Sep-22	30-Jun-23	153	14		14	19	Yes, in person	No	\$208,839				\$208,839	14917.07143	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Welding	Welding Certificate	Institute	SaskPolytechnic	Class room	Swift Current	1-Sep-22	5-May-23	170	12		12	18	Yes, in person	No	\$125,691				\$125,691	10474.25	sask occupational outlook 2019-2023/NOC 7237-good outlook
Youth Care Worker	Youth Care Worker Certificate	Institute	SaskPolytechnic	Class room	Warman	1-Sep-22	28-Apr-23	150	22		20	27	N/A	Yes	\$19,981				\$19,981	908.2272727	sask occupational outlook 2019-2023/NOC 4212-good outlook
Youth Care Worker Diploma (year 2)	Youth Care Worker Diploma	Institute	SaskPolytechnic	Class room	Warman	1-Sep-22	28-Apr-23	143	22		14	18	N/A	Yes	\$61,420				\$61,420	2791.818182	sask occupational outlook 2019-2023/NOC 4212-good outlook.
								<b>560</b>	<b>76</b>	<b>338</b>	<b>463</b>			<b>\$1,814,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,814,164</b>	<b>\$3,240</b>		
<b>Plan B</b>																					
																			\$0	#DIV/0!	
																			\$0	#DIV/0!	
<b>Other Institute Credit Programming - Cost Recovery</b>																					
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Combination (Class room and distance learning)	Swift Current	5-Sep-22	21-Jun-23	142	24		24	30	Yes, in person	No					\$0		sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual increase of graduates - Annual Report HHR 2020.
								<b>Total:</b>	<b>584</b>	<b>100</b>	<b>338</b>	<b>493</b>							\$0		

### Skills Training Program Management Plan 2023-24

Delivery Institution: Great Plains College

Date Submitted: Apr-22

Page    of   

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	\$101,754		\$101,754	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Institute	Assiniboine	Swift Current	80	24	15		11	\$45,954		\$45,954	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - FT	Administrative Assistant Certificate	Institute	Assiniboine	Swift Current	160	24		24	34	\$34,758		\$34,758	sask occupational outlook 2019-2023/NOC 1241-good outlook
Admin Assistant - PT	Administrative Assistant Certificate	Institute	Assiniboine	Warman	80	20	15		11	\$21,890		\$21,890	sask occupational outlook 2019-2023/NOC 1241-good outlook
Agriculture Certificate in Crop Production	Agriculture Certificate	Institute	Lakeland	All	109	6		6	6	\$78,971		\$78,971	sask occupational outlook 2019-2013/NOC 8252-fair
Business Certificate (2 sections)	Business Certificate	Institute	SaskPolytechnic	Swift Current	261	48		44	102	\$4,500		\$4,500	sask occupational outlook 2019-2023/NOC 1311-good outlook
Business Certificate Business Diploma in Management, HR or Accountancy	Business Certificate	Institute	SaskPolytechnic	Warman	131	24		22	26	\$17,153		\$17,153	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	\$12,113		\$12,113	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	\$20,352		\$20,352	sask occupational outlook 2019-2023/NOC 1311-good outlook
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Biggar	43	24	12		5	-\$5,481		-\$5,481	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual
Continuing Care Assistant - PT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Kindersley	43	24	10		4	\$16,808		\$16,808	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Kindersley	125	10		10	11	\$28,249		\$28,249	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual
Continuing Care Assistant - FT	Continuing Care Assistant Certificate	Institute	SaskPolytechnic	Swift Current	125	24		21	23	\$32,427		\$32,427	sask occupational outlook 2019-2023/NOC 3413-good outlook. Recommended annual
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Swift Current	29	24	8		2	\$34,104		\$34,104	sask occupational outlook 2019-2013/NOC 4214-good outlook
Early Childhood Education - PT	Early Childhood Education Diploma	Institute	SaskPolytechnic	Warman	71	24	8		5	\$39,432		\$39,432	sask occupational outlook 2019-2023/NOC 4214-good outlook
Educational Assistant - PT	Educational Assistant Certificate	Institute	SaskPolytechnic	Kindersley	60	24	8		4	\$44,046		\$44,046	sask occupational outlook 2019-2023/NOC 4413-good outlook; consultation with Sun
Electrician (Fall)	Electrician Applied Certificate	Institute	SaskPolytechnic	Swift Current	86	12		12	9	\$58,271		\$58,271	sask occupational outlook 2019-2023/NOC 7241-fair; regional student demand
Electrician (Winter)	Electrician Applied Certificate	Institute	SaskPolytechnic	Swift Current	86	12		10	8	\$58,374		\$58,374	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	\$18,166		\$18,166	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	\$18,166		\$18,166	sask occupational outlook 2019-2023/NOC 7521-fair; regional student demand
Hotel and Restaurant Management	Hotel and Restaurant Management Diploma (Year 1)	Industry	Great Plains	Warman	128	24		14	16	\$17,075		\$17,075	sask occupational outlook 2019-2013/NOC 0631-good outlook
Power Engineering - Fourth Class	Power Engineering Technician Certificate (4th Class)	Institute	SaskPolytechnic	Swift Current	125	12		12	13	\$130,561		\$130,561	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	\$55,593		\$55,593	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	\$99,036		\$99,036	sask occupational outlook 2019-2023/NOC 9241; regional student demand
Practical Nursing (Returning) Semester 2, 3, 4	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Biggar	153	14		14	19	\$174,535		\$174,535	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	SaskPolytechnic	Swift Current	153	14		14	19	\$142,663		\$142,663	sask occupational outlook 2019-2023/NOC 3233-good outlook.

Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	SaskPolytechnic	Swift Current	153	14		14	19	\$210,811		\$210,811	sask occupational outlook 2019-2023/NOC 3233-good outlook.
Welding	Welding Certificate	Institute	SaskPolytechnic	Swift Current	170	12		12	18	\$124,531		\$124,531	sask occupational outlook 2019-2023/NOC 7237-good outlook
Youth Care Worker	Youth Care Worker Certificate	Institute	SaskPolytechnic	Warman	150	22		20	27	(\$9,043)		-\$9,043	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	\$55,520		\$55,520	sask occupational outlook 2019-2023/NOC 4212-good outlook
					<b>560</b>	<b>76</b>		<b>332</b>	<b>467</b>	<b>\$1,681,289</b>	<b>\$0</b>	<b>\$1,681,289</b>	
<b>Other Institute Credit Programming - Cost Recovery</b>													
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.
					<b>Total:</b>	<b>584</b>	<b>100</b>	<b>332</b>	<b>498</b>			\$0	

### Skills Training Program Management Plan 2024-25

Delivery Institution: Great Plains College

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

Apr-22

Page \_\_\_ of \_\_\_

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	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
Hotel and Restaurant Management	Hotel and Restaurant Management Diploma (Year 2)	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 5, 6	Practical Nursing Diploma (Year 2)	SaskPolytechnic	Biggar	90	14		14	11	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
					<b>584</b>	<b>76</b>	<b>346</b>	<b>475</b>	
<b>Other Institute Credit Programming - Cost Recovery</b>									
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.
				<b>Total:</b>	<b>608</b>	<b>100</b>	<b>346</b>	<b>506</b>	

**APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2022-25**





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

Essential Skills Financial Overview				
	Estimated Program Reserves (as of June 30, 2022)	Budget Allocation 2022-23	Projected 2022-23 expenditures	Projected Carry Forward 2023-24
ABE Traditional	\$0	\$660,000	\$660,000	\$0
ABE On-reserve	\$33,965	\$140,000	\$174,308	-\$343
ABE - ESWP	\$89,002	\$200,000	\$250,221	\$38,781
<b>Total</b>	<b>\$122,967</b>	<b>\$1,000,000</b>	<b>\$1,084,529</b>	<b>\$38,438</b>

Delivery Institution: Great Plains College

Date Submitted: April 11 2022

Program Information													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	Projected Enrollment Part-time	Projected Enrollment Full-time	Projected FLE	Work placements provided	Projected ABE-Traditional Funding [A]	Projected ABE On-reserve Funding [B]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]					Partner Contribution [D]
<b>Plan A</b>																							
Pre-12	Level 3	Kindersley	Off-Reserve	Sunwest School Division	Class room	6-Sep-22	26-May-23	115	0	0	0		No						\$0	#DIV/0!		Yes	
Adult 12	Level 4	Kindersley	Off-Reserve	Sunwest School Division	Class room	6-Sep-22	26-May-23	131	15	4	14	10	No	\$165,000				\$35,000		\$200,000	13333	No	Yes
General Academic Studies		Kindersley	Off-Reserve	Sunwest School Division	Class room	6-Sep-22	26-May-23	131	0	0	0		No							\$0	#DIV/0!		Yes
Essential Skills	Level 3	Maple Creek	On-Reserve	Chinook School Division Nekaneet First Nation	Class room	3-Oct-22	25-May-23	115	10	4	6	6	Yes		\$87,154					\$87,154	8715		No
Essential Skills-ECE	Level 4	Maple Creek	On-Reserve	Chinook School Division Nekaneet First Nation	Class room	3-Oct-22	25-May-23	115	10	0	6	6	Yes		\$87,154					\$87,154	8715		No
Pre-12	Level 3	Maple Creek	Off-Reserve	Chinook School Division Nekaneet First Nation	Class room	6-Sep-22	25-May-23	115	12	4	9	9	No	\$80,000				\$85,000		\$165,000	13750		Yes
Adult 12	Level 4	Maple Creek	Off-Reserve	Chinook School Division Nekaneet First Nation	Class room	6-Sep-22	25-May-23	161	18	4	18	15	No	\$80,000				\$90,000		\$170,000	9444		Yes
General Academic Studies		Maple Creek	Off-Reserve	Chinook School Division Nekaneet First Nation	Class room	6-Sep-22	25-May-23	115	3	0	3	2	No	\$5,000				\$4,975		\$9,975	3325		Yes
Essential Skills-ECE-Language Training	Level 4	Martensville	Off-Reserve	Saskatoon Open Door Society IRCC	Class room	19-Sep-22	11-May-23	115	12	0	10	7	Yes			\$83,407			\$18,512	\$101,919	8493		Yes
Essential Skills-Intro to Health Care-Language Training	Level 4	Martensville	Off-Reserve	Saskatoon Open Door Society IRCC	Class room	19-Sep-22	26-May-23	115	10	0	8	7	Yes			\$83,407			\$18,512	\$101,919	10192		Yes
Pre-12	Level 3	Martensville	Off-Reserve		Class room	6-Sep-22	26-May-23	161	12	6	12	6	No	\$80,000					\$80,000	6667		Yes	
Adult 12	Level 4	Martensville	Off-Reserve		Class room	6-Sep-22	26-May-23	161	20	7	30	25	No	\$80,000					\$80,000	4000		Yes	
General Academic Studies	Level 3	Martensville	Off-Reserve		Class room	6-Sep-22	26-May-23	161	2	0	2	1	No	\$5,000					\$5,000	2500		Yes	
Essential Skills	Level 3	Swift Current	Off-Reserve	Chinook School Division	Class room	3-Jan-23	27-Apr-23	115	6	1	6	4	Yes				\$34,308		\$34,308	5718		Yes	
Essential Skills for Newcomers	Level 3	Swift Current	Off-Reserve	IRCC	Class room				12	1	8	6	Yes		\$33,186	\$15,913		\$20,000	\$69,099	5758		Yes	
Pre-12	Level 3	Swift Current	Off-Reserve	Chinook School Division	Class room	6-Sep-22	27-Apr-23	115	16	6	12	10	No	\$80,000				\$70,000		\$150,000	9375		Yes
Adult 12	Level 4	Swift Current	Off-Reserve	Chinook School Division	Class room	29-Aug-22	19-May-23	161	40	10	32	25	No	\$80,000				\$110,000		\$190,000	4750		Yes
General Academic Studies		Swift Current	Off-Reserve	Chinook School Division	Class room	29-Aug-22	19-May-23	161	2	0	2	1	No	\$5,000				\$10,000		\$15,000	7500		Yes
								<b>Total:</b>	<b>200</b>	<b>47</b>	<b>178</b>	<b>140</b>		<b>\$660,000</b>	<b>\$174,308</b>	<b>\$200,000</b>	<b>\$50,221</b>	<b>\$404,975</b>	<b>\$57,024</b>	<b>####</b>	<b>\$7,733</b>		
<b>Plan B</b>																							
																				\$0	#DIV/0!		
																				\$0	#DIV/0!		
																				\$0	#DIV/0!		
																				\$0	#DIV/0!		
																				\$0	#DIV/0!		

\* 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 for Newcomers	3	Swift Current	Off-Reserve	IRCC	12		60 hours
Essential Skills	3	Swift Current	Off-Reserve	Chinook School Division	6		60 hours
Essential Skills/ECE	4	Maple Creek	On-Reserve	Chinook School Division/Nekaneet First Nation	10	Early Childhood Education	60 hours
Essential Skills	3	Maple Creek	On-Reserve	Chinook School Division/Nekaneet First Nation	10		60 hours
Essential Skills/ECE/Language	4	Martensville	Off-Reserve	SODS/IRCC	12	Early Childhood Education	60 hours
Essential Skills/Intro to HC/Language	4	Martensville	Off-Reserve	SODS/IRCC	10	Continuing Care Assistant	60 hours

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

Post-Secondary Institution: Great Plains College

Date Submitted: Apr-22

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	0
Adult 12		Kindersley		15	6	14	10
General Academic Studies		Kindersley		0	0		0
Essential Skills		Maple Creek		10	5	6	6
Essential Skills/ECE		Maple Creek		10	3	6	6
Pre-12		Maple Creek		12	4	9	9
Adult 12		Maple Creek		18	4	18	15
General Academic Studies		Maple Creek		3	2	3	2
Essential Skills/ECE/Language		Martensville		12	0	10	7
Essential Skills/Intro to HC/Language		Martensville		10	0	9	7
Pre-12		Martensville		12	6	12	6
Adult 12		Martensville		20	7	30	24
General Academic Studies		Martensville		2	0	2	1
Essential Skills		Swift Current		6	1	6	4
Essential Skills for Newcomers		Swift Current		12	1	8	6
Essential Skills/ECE/Language		Swift Current		12	0	10	6
Pre-12		Swift Current		16	7	12	8
Adult 12		Swift Current		40	10	32	22
General Academic Studies		Swift Current		2	0	2	1
<b>Total:</b>				<b>212</b>	<b>56</b>	<b>189</b>	<b>140</b>

## Essential Skills (Adult Basic Education) Program Management Plan for 2024-25

Post-Secondary Institution: \_\_\_\_\_

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	0
Adult 12		Kindersley		15	6	14	10
General Academic Studies		Kindersley		0	0		0
Essential Skills		Maple Creek		10	5	6	6
Essential Skills/ECE		Maple Creek		10	3	6	6
Pre-12		Maple Creek		12	4	9	9
Adult 12		Maple Creek		18	4	18	15
General Academic Studies		Maple Creek		3	2	3	2
Essential Skills/ECE/Language		Martensville		12	0	10	7
Essential Skills/Intro to HC/Language		Martensville		10	0	9	7
Pre-12		Martensville		12	6	12	6
Adult 12		Martensville		20	7	30	24
General Academic Studies		Martensville		2	0	2	1
Essential Skills		Swift Current		6	1	6	4
Essential Skills for Newcomers		Swift Current		12	1	8	6
Essential Skills/ECE/Language		Swift Current		12	0	10	6
Pre-12		Swift Current		16	7	12	8
Adult 12		Swift Current		40	10	32	22
General Academic Studies		Swift Current		2	0	2	1
<b>Total</b>				<b>212</b>	<b>56</b>	<b>189</b>	<b>140</b>

## **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

Funding: 2019-20 ESL Funding Carry Over: \$0.00

Session ID: N/A

Total Funding from ICT: \$145,000.00

Total Funding from IRCC: \$598,937.00

Total Other Funding: \$0.00

Total \$743,937.00

Classroom-Based Instruction			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A begin at a 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.	Portfolio Language Based Assessment (PBLA) allows for Learner Progress Report to be provided to each participant at program end to demonstrate CLB growth at each skill level	Portfolio Language Based Assessment (PBLA) allows for Learner Progress Report to be provided to each participant at program end to demonstrate CLB growth at each skill level
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.	Community Connections with specific focus on indigenous history and truth and reconciliation activities this year.	Community Connections with specific focus on indigenous history and truth and reconciliations activities this year.
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	Goal setting is the opening theme we undertake within the classroom based programs. These goals will be identified within their portfolios. We will also have learner evaluations that can allow them to identify whether language learning goals were met from their perspective.	Goal setting is the opening theme we undertake within the classroom based programs. These goals will be identified within their portfolios. We will also have learner evaluations that can allow them to identify whether language learning goals were met from their perspective.

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Gravelbourg	Stage 1 and 2	6	30	4	12	16
Outlook	Stage 1 and 2	6	26	4	8	12
Swift Current Daytime	Stage 1	12	30	4	8	12
Swift Current Evening	Stage 1 and 2	6	26	4	8	12
Warman Evening	Stage 1 and 2	6	26	4	8	12
Rosetown	Stage 1 and 2	6	26	4	8	12
Martensville Language ECE Ess Skills	Stage 2	20	30	2	10	12
Martensville Language Intro to HC Ess Skills	Stage 2	20	30	2	10	12
Swift Current Language Ess Skills	Stage 2	12	20	4	8	12
<b>Total:</b>				<b>32</b>	<b>80</b>	<b>112</b>

Projection Only-Subject to Change	Participant Category	#
	# of Permanent Residents (Stage 1)	48
	# of Permanent Residents (Stage 2)	36
	# of Temporary Residents (Stage 1)	16
	# of Temporary Residents (Stage 2)	16
	# of CLBPT Assessments for ICT eligible students	25
	# of referrals of eligible students to ICT On-Line English	10

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.	Learner Feedback Survey Evaluation will be taken near end of program to allow learners to provide self-assessment on progress as a result of program participation. Instructors will also provide feedback on individual learner progress.	Learner Feedback Survey Evaluation will be taken near end of program to allow learners to provide self-assessment on progress as a result of program participation. Instructors will also provide feedback on individual learner progress.
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	Learner Feedback Survey Evaluation will allow learners to provide self-assessment on their community awareness and understanding. Online English referrals will be tracked centrally.	self-assessment on their community awareness and

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Regional	Remote Convo Class	3	22	6	10	16
Ponteix	Convo Class	3	22	4	6	10
Variety-Cabri, Frontier, Maple Creek, Kindersley, Gull Lake, Shaunavon etc.		30	30	8	12	20
Regional	LINC Home Study	0.5	47	0	150	150
						0
						0
						0
						0
						0
<b>Total:</b>				<b>18</b>	<b>178</b>	<b>196</b>

Participant Category	#
# of Permanent Residents (Conversation Circle)	28
# of Temporary Residents (Conversation Circle)	18
# of CLBPT Assessments for ICT eligible students	10
# of referrals of eligible students to ICT On-Line English	4

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

# Multi-Year Funding Accountability Report:

<b>Institution Name:</b>	<b>Great Plains College</b>																																																																																																																																																			
<b>Institution Multi-Year Funding Overview:</b>	<p>The multi-year funding agreement assists the college in forecasting revenue and cost scenarios that may unfold over the period 2021-22 to 2024-25. The revised chart below provides a rough overview of possible scenarios:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">ACTUAL</th> <th style="text-align: center;">BUDGET</th> <th></th> <th colspan="3" style="text-align: center;">FORECAST</th> </tr> <tr> <th></th> <th style="text-align: center;">Prior Year 2021</th> <th style="text-align: center;">Budget 2022</th> <th style="text-align: center;">2nd Rev Adj 2022</th> <th style="text-align: center;">Budget 2023</th> <th style="text-align: center;">Forecast 2024</th> <th style="text-align: center;">Forecast 2025</th> </tr> </thead> <tbody> <tr> <td colspan="7"><b>OPERATING FUND REVENUES</b></td> </tr> <tr> <td style="padding-left: 20px;">Provincial Gov't Income</td> <td style="text-align: right;">7,655,084</td> <td style="text-align: right;">7,704,824</td> <td style="text-align: right;">7,805,749</td> <td style="text-align: right;">7,811,650</td> <td style="text-align: right;">7,580,100</td> <td style="text-align: right;">7,581,420</td> </tr> <tr> <td style="padding-left: 20px;">Federal Contracts</td> <td style="text-align: right;">485,654</td> <td style="text-align: right;">562,000</td> <td style="text-align: right;">600,000</td> <td style="text-align: right;">598,937</td> <td style="text-align: right;">598,937</td> <td style="text-align: right;">604,926</td> </tr> <tr> <td style="padding-left: 20px;">Other Revenue</td> <td style="text-align: right;">3,376,213</td> <td style="text-align: right;">4,482,103</td> <td style="text-align: right;">3,848,368</td> <td style="text-align: right;">4,318,987</td> <td style="text-align: right;">4,956,301</td> <td style="text-align: right;">5,045,168</td> </tr> <tr> <td style="padding-left: 40px;">Total Operating Fund Revenue</td> <td style="text-align: right; border-top: 1px solid black;">11,516,952</td> <td style="text-align: right; border-top: 1px solid black;">12,748,927</td> <td style="text-align: right; border-top: 1px solid black;">12,254,117</td> <td style="text-align: right; border-top: 1px solid black;">12,729,574</td> <td style="text-align: right; border-top: 1px solid black;">13,135,338</td> <td style="text-align: right; border-top: 1px solid black;">13,231,514</td> </tr> <tr> <td colspan="7"><b>OPERATING FUND EXPENSES</b></td> </tr> <tr> <td style="padding-left: 20px;">Agency</td> <td style="text-align: right;">887,525</td> <td style="text-align: right;">1,328,346</td> <td style="text-align: right;">1,271,807</td> <td style="text-align: right;">1,335,584</td> <td style="text-align: right;">1,431,410</td> <td style="text-align: right;">1,445,724</td> </tr> <tr> <td style="padding-left: 20px;">Facilities</td> <td style="text-align: right;">453,660</td> <td style="text-align: right;">518,710</td> <td style="text-align: right;">526,362</td> <td style="text-align: right;">537,984</td> <td style="text-align: right;">547,642</td> <td style="text-align: right;">553,118</td> </tr> <tr> <td style="padding-left: 20px;">Information Technology</td> <td style="text-align: right;">326,982</td> <td style="text-align: right;">252,194</td> <td style="text-align: right;">250,500</td> <td style="text-align: right;">274,950</td> <td style="text-align: right;">264,800</td> <td style="text-align: right;">267,448</td> </tr> <tr> <td style="padding-left: 20px;">Equipment</td> <td style="text-align: right;">288,616</td> <td style="text-align: right;">375,100</td> <td style="text-align: right;">371,301</td> <td style="text-align: right;">318,440</td> <td style="text-align: right;">321,500</td> <td style="text-align: right;">324,715</td> </tr> <tr> <td style="padding-left: 20px;">Personal Services</td> <td style="text-align: right;">8,589,791</td> <td style="text-align: right;">9,324,102</td> <td style="text-align: right;">9,188,199</td> <td style="text-align: right;">9,139,055</td> <td style="text-align: right;">9,236,543</td> <td style="text-align: right;">9,328,908</td> </tr> <tr> <td style="padding-left: 20px;">Operating Expenses</td> <td style="text-align: right;">1,010,436</td> <td style="text-align: right;">1,174,034</td> <td style="text-align: right;">1,249,881</td> <td style="text-align: right;">1,238,816</td> <td style="text-align: right;">1,278,255</td> <td style="text-align: right;">1,291,038</td> </tr> <tr> <td style="padding-left: 40px;">Total Operating Fund Expenses</td> <td style="text-align: right; border-top: 1px solid black;">11,557,010</td> <td style="text-align: right; border-top: 1px solid black;">12,972,486</td> <td style="text-align: right; border-top: 1px solid black;">12,858,050</td> <td style="text-align: right; border-top: 1px solid black;">12,844,829</td> <td style="text-align: right; border-top: 1px solid black;">13,080,150</td> <td style="text-align: right; border-top: 1px solid black;">13,210,952</td> </tr> <tr> <td style="padding-left: 40px;"><b>(Deficit)/Surplus Operating Fund</b></td> <td style="text-align: right; background-color: yellow;">(40,058)</td> <td style="text-align: right; background-color: yellow;">(223,559)</td> <td style="text-align: right; background-color: yellow;">(603,933)</td> <td style="text-align: right; background-color: yellow;">(115,255)</td> <td style="text-align: right; background-color: yellow;">55,188</td> <td style="text-align: right; background-color: yellow;">20,562</td> </tr> <tr> <td colspan="7"><b>SCHOLARSHIP &amp; ENDOWMENT FUND</b></td> </tr> <tr> <td></td> <td style="text-align: right;">(52,033)</td> <td style="text-align: right;">5,800</td> <td style="text-align: right;">32,850</td> <td style="text-align: right;">18,300</td> <td style="text-align: right;">20,300</td> <td style="text-align: right;">20,503</td> </tr> <tr> <td colspan="7"><b>FIXED ASSETS FUND</b></td> </tr> <tr> <td></td> <td style="text-align: right;">(424,066)</td> <td style="text-align: right;">(497,818)</td> <td style="text-align: right;">(496,169)</td> <td style="text-align: right;">(295,783)</td> <td style="text-align: right;">(450,000)</td> <td style="text-align: right;">(454,500)</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL (DEFICIT) SURPLUS</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(516,157)</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(715,577)</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(1,067,252)</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(392,738)</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(374,512)</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(413,435)</td> </tr> </tbody> </table>		ACTUAL	BUDGET		FORECAST				Prior Year 2021	Budget 2022	2nd Rev Adj 2022	Budget 2023	Forecast 2024	Forecast 2025	<b>OPERATING FUND REVENUES</b>							Provincial Gov't Income	7,655,084	7,704,824	7,805,749	7,811,650	7,580,100	7,581,420	Federal Contracts	485,654	562,000	600,000	598,937	598,937	604,926	Other Revenue	3,376,213	4,482,103	3,848,368	4,318,987	4,956,301	5,045,168	Total Operating Fund Revenue	11,516,952	12,748,927	12,254,117	12,729,574	13,135,338	13,231,514	<b>OPERATING FUND EXPENSES</b>							Agency	887,525	1,328,346	1,271,807	1,335,584	1,431,410	1,445,724	Facilities	453,660	518,710	526,362	537,984	547,642	553,118	Information Technology	326,982	252,194	250,500	274,950	264,800	267,448	Equipment	288,616	375,100	371,301	318,440	321,500	324,715	Personal Services	8,589,791	9,324,102	9,188,199	9,139,055	9,236,543	9,328,908	Operating Expenses	1,010,436	1,174,034	1,249,881	1,238,816	1,278,255	1,291,038	Total Operating Fund Expenses	11,557,010	12,972,486	12,858,050	12,844,829	13,080,150	13,210,952	<b>(Deficit)/Surplus Operating Fund</b>	(40,058)	(223,559)	(603,933)	(115,255)	55,188	20,562	<b>SCHOLARSHIP &amp; ENDOWMENT FUND</b>								(52,033)	5,800	32,850	18,300	20,300	20,503	<b>FIXED ASSETS FUND</b>								(424,066)	(497,818)	(496,169)	(295,783)	(450,000)	(454,500)	<b>TOTAL (DEFICIT) SURPLUS</b>	(516,157)	(715,577)	(1,067,252)	(392,738)	(374,512)	(413,435)
	ACTUAL	BUDGET		FORECAST																																																																																																																																																
	Prior Year 2021	Budget 2022	2nd Rev Adj 2022	Budget 2023	Forecast 2024	Forecast 2025																																																																																																																																														
<b>OPERATING FUND REVENUES</b>																																																																																																																																																				
Provincial Gov't Income	7,655,084	7,704,824	7,805,749	7,811,650	7,580,100	7,581,420																																																																																																																																														
Federal Contracts	485,654	562,000	600,000	598,937	598,937	604,926																																																																																																																																														
Other Revenue	3,376,213	4,482,103	3,848,368	4,318,987	4,956,301	5,045,168																																																																																																																																														
Total Operating Fund Revenue	11,516,952	12,748,927	12,254,117	12,729,574	13,135,338	13,231,514																																																																																																																																														
<b>OPERATING FUND EXPENSES</b>																																																																																																																																																				
Agency	887,525	1,328,346	1,271,807	1,335,584	1,431,410	1,445,724																																																																																																																																														
Facilities	453,660	518,710	526,362	537,984	547,642	553,118																																																																																																																																														
Information Technology	326,982	252,194	250,500	274,950	264,800	267,448																																																																																																																																														
Equipment	288,616	375,100	371,301	318,440	321,500	324,715																																																																																																																																														
Personal Services	8,589,791	9,324,102	9,188,199	9,139,055	9,236,543	9,328,908																																																																																																																																														
Operating Expenses	1,010,436	1,174,034	1,249,881	1,238,816	1,278,255	1,291,038																																																																																																																																														
Total Operating Fund Expenses	11,557,010	12,972,486	12,858,050	12,844,829	13,080,150	13,210,952																																																																																																																																														
<b>(Deficit)/Surplus Operating Fund</b>	(40,058)	(223,559)	(603,933)	(115,255)	55,188	20,562																																																																																																																																														
<b>SCHOLARSHIP &amp; ENDOWMENT FUND</b>																																																																																																																																																				
	(52,033)	5,800	32,850	18,300	20,300	20,503																																																																																																																																														
<b>FIXED ASSETS FUND</b>																																																																																																																																																				
	(424,066)	(497,818)	(496,169)	(295,783)	(450,000)	(454,500)																																																																																																																																														
<b>TOTAL (DEFICIT) SURPLUS</b>	(516,157)	(715,577)	(1,067,252)	(392,738)	(374,512)	(413,435)																																																																																																																																														



	<p>Readers should note the following changes from the last report:</p> <ul style="list-style-type: none"> <li>• The unexpected increase in operational deficit in 2022, based on our second 2021-22 review, is primarily though not exclusively due to an “over-projection” of tuition revenues, particularly in the area of international education. This, in turn, is a result of the difference between accepted students and those processed with visas to study at Great Plains College.</li> <li>• An additional impactor is pandemic-related costs which are expected to be in excess of \$300,000 including mental health supports, on-line course development, student and staff IT support and costs related to implementing a vaccination policy including testing for non-vaccinated students and staff and other necessary supplies. These additional operating costs had a significant impact on our operating budget.</li> <li>• Additional initiatives from the previous accountability reports which either contribute to revenues or reduction in costs, are not included in this report. Some of these initiatives include: <ul style="list-style-type: none"> <li>○ Recovery in industry training and business development.</li> <li>○ Reduction of college footprint in Rosetown and to some extent in Biggar.</li> <li>○ The suspension of the athletics program</li> </ul> </li> </ul>
<p><b>Please use the below table and complete all sections to itemize how the additional operating grant allocation in 2021-22 and 2022-23 is being utilized to support long-term financial sustainability at your institution.</b></p> <p><b>If you wish to provide more detail about a proposed initiative beyond the requirements of this table, please attach additional documentation with the report.</b></p> <p><b><i>Note: Advanced Education representatives will contact the institution to request more details if needed.</i></b></p>	

**\*Copy and paste the table as needed to complete one table for each proposed initiative\***

Title of Proposed Initiative	<b>Meet &amp; Exceed Fundraising Targets for 2021-22 and 2022-23</b>
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input checked="" type="checkbox"/> Institutional Recovery from COVID-19 <input type="checkbox"/> Institutional Transition post-COVID-19 <input type="checkbox"/> Academic and Administrative Innovations <input checked="" type="checkbox"/> Revenue Generation <input type="checkbox"/> Expense Reduction <input type="checkbox"/> Efficiency Through Collaboration Among Institutions <input type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	Great Plains College has a historical track record of successful fundraising. Fundraising supports scholarships to students which has been shown to influence enrolments.
Goals and Objectives	Increased revenue; continue and enhance relations with donors and partners; increase scholarships to students; impact enrolments.
Timeline and Implementation Plan	<p>Initiative is ongoing/cyclical on an annual basis, and an important service component of institutional function. This includes:</p> <ul style="list-style-type: none"> <li>• Entrance scholarships (\$500-\$5,000)</li> <li>• Early Entrance scholarships (\$1,000)</li> <li>• Adult Basic Education Persistence Awards (\$500 or \$1,000)</li> <li>• Scholarship deadlines (October 31, February 28, April 30 and June 30)</li> </ul> <p>Results from the previous year are reported to the Board in September each year.</p>
Expected Targets/Outcomes and Measures	<p><u>Outcomes:</u> increased revenue; increased number and amount of scholarships to students. Our data show it has a positive impact on students' decision to enroll.</p> <p><u>Measures:</u> - annual revenue from fundraising            - number of scholarship recipients</p> <p>Please also see Section A of this Business Plan for baseline data, outcomes and measures on this item.</p>
Investment Amount (\$)*	Fundraising is an on-going initiative of the college and was established before the multi-year funding agreement came into effect. Costs associated with fundraising and advancement are absorbed by the college's operating grant and revenues.

<p><i>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.</i></p>	Additional annual cost/expense pressures created by the pandemic:			
		Losses		
		2021	2022(estimates)	2023
	Inability to run large fundraising events	\$20,000	\$ 0	status quo
	Inability to run golf tournament fundraiser	\$8,000	\$8,000	status quo
	\$28,000	\$8,000		
	Fundraising will most certainly continue post-pandemic and after the multi-year funding agreement expires.			
<p>Proposed initiative's contribution to improving institution's long-term financial sustainability?</p> <p><i>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</i></p>	<p>As indicated, fundraising and development have been long-standing initiatives for the College. Post-pandemic, should fundraising activity increase, while costs for such activity remain stable or reduce, revenue will increase, leading to more scholarships for students. Our institutional data indicate that scholarships influence enrolment decisions. On-going enrolment growth would be 'core' to longer-term sustainability.</p>			

Title of Proposed Initiative	<b>Great Plains College, Cumberland, Parkland Agreement on International Recruitment</b>
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input type="checkbox"/> Institutional Recovery from COVID-19 <input type="checkbox"/> Institutional Transition post-COVID-19 <input checked="" type="checkbox"/> Academic and Administrative Innovations <input type="checkbox"/> Revenue Generation <input type="checkbox"/> Expense Reduction <input checked="" type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	In order to establish additional capacity for recruitment of International students, one (1) management employee from Great Plains College has been seconded to represent the 3 colleges in the international market. Support for this initiative is shared among all 3 colleges, thus creating cost efficiency and reducing duplication of effort.

Goals and Objectives	Sharing of expertise and resources; cost effectiveness; growth in international enrolments; additional tuition revenue.												
Timeline and Implementation Plan	<p>This is a 2-year pilot project with a good possibility of extension. Milestones include:</p> <ul style="list-style-type: none"> <li>• MOU: Signed May 10, 2021 for October 1 2021 implementation,</li> <li>• Approved joint recruitment plan and admission process including marketing materials by December 31 2021</li> <li>• Reduce reliance and compensation to external partners for recruitment of students through re-negotiation of contracts by February 2022</li> <li>• Achieve applications from a diverse set of countries to fill the partnership target seats (164) for September 2022 intakes by May 15 2022</li> <li>• Determine 2023-24 recruitment seats and targets for partnership by June 30, 2023</li> </ul> <p>Project Dates: October 1, 2021 to September 30, 2023</p>												
Expected Targets/Outcomes and Measures	<p><u>Primary outcome</u>: increased international enrolments generating tuition revenue.</p> <p><u>Secondary outcome</u>: effective use of resources in regional college system and collaboration efforts.</p> <p><u>Measures</u>: enrolment targets with breakdowns by program are set for 2022-23 for all partners as part of signing of the MOU.</p>												
<p>Investment Amount (\$)*</p> <p><i>*Note: The total investment in all identified initiatives should equal the value of the institution’s 2021-22 and 2022-23 multi-year funding.</i></p>	<p>Please note that for Great Plains College this initiative is essentially cost neutral, aside from tuition losses. Other partners may achieve some cost savings in workforce. Estimated tuition losses and gains in 2021-22 and 2022-23 due to pandemic and processing of student visas (based on targets set in MOU):</p> <table border="1" data-bbox="751 1105 1892 1292"> <thead> <tr> <th></th> <th>Budgeted</th> <th>2nd Review</th> <th>(Loss)/Gain</th> </tr> </thead> <tbody> <tr> <td>21-22 International Tuition Revenue (net)</td> <td>\$251,808</td> <td>\$111,320</td> <td>(\$140,488)</td> </tr> <tr> <td>22-23 International Tuition Revenue (projected)</td> <td>\$218,258</td> <td>--</td> <td>--</td> </tr> </tbody> </table> <p>This is a 2-year pilot project to September 30, 2023. Status of this project as “ongoing” is promising in the post-pandemic context.</p>		Budgeted	2nd Review	(Loss)/Gain	21-22 International Tuition Revenue (net)	\$251,808	\$111,320	(\$140,488)	22-23 International Tuition Revenue (projected)	\$218,258	--	--
	Budgeted	2nd Review	(Loss)/Gain										
21-22 International Tuition Revenue (net)	\$251,808	\$111,320	(\$140,488)										
22-23 International Tuition Revenue (projected)	\$218,258	--	--										

<p>Proposed initiative’s contribution to improving institution’s long-term financial sustainability?</p> <p><i>*Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</i></p>	<p>International students who have been approved to study at Great Plains College add important enrolment numbers to existing programming that might otherwise be suspended. If enrolment targets set for the pilot are achieved, it will result in significant enrolment growth and tuition revenue at all three colleges. If the project is shown to be effective long-term, it will contribute to longer-term sustainability at all three institutions.</p> <p>This project aligns squarely with the province’s Growth Plan to 2030 priorities in postsecondary education.</p>
--	---

<p>Title of Proposed Initiative</p>	<p><b>MOU with Lakeland College on Agricultural Certificate</b></p>
<p>Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)</p>	<p><input checked="" type="checkbox"/> Institutional Recovery from COVID-19  <input type="checkbox"/> Institutional Transition post-COVID-19  <input checked="" type="checkbox"/> Academic and Administrative Innovations  <input type="checkbox"/> Revenue Generation  <input type="checkbox"/> Expense Reduction  <input checked="" type="checkbox"/> Efficiency Through Collaboration Among Institutions  <input type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)</p>
<p>Description</p>	<p>There has been a long-standing need identified for an entry level certificate/diploma program accessible to learners in the non-urban areas of the province. Four partners – Carlton Trail, Cumberland, Parkland and Great Plains – have collaborated to broker an Agriculture Certificate program from Lakeland College beginning in September 2022.</p>
<p>Goals and Objectives</p>	<p>To satisfy market demand in this area through sharing of resources and expertise among partners to bring this program to multiple service regions within the province.</p>
<p>Timeline and Implementation Plan</p>	<p>This program will launch in September 2022 and include the following milestones:</p> <ul style="list-style-type: none"> <li>• September 2021: Applications went live on GPC website</li> <li>• December 2021: MOU signed between partner colleges.</li> <li>• January 2022: Partners joint news release; LOU signed between colleges and SGEU.</li> <li>• Ongoing: Regional Colleges collaborate on delivery details</li> </ul>
<p>Expected Targets/Outcomes and Measures</p>	<p><u>Outcomes</u>: Successful completion of the first intake of the Agriculture Certificate program. Target enrolments for all 4 partners is 24 students.  <u>Measures</u>: enrolment targets; completion rates; graduate employment rates.</p>

<p>Investment Amount (\$)*</p> <p><i>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.</i></p>	<p>Costs for program delivery will be shared among partners therefore some cost savings relative to single-source program delivery will be achieved. Estimated program launch, work force, and other costs for the program for Great Plains College were allocated to STA funding. The net cost estimate budgeted for 2022-23 is \$79,295.</p> <p>Status of this project as “ongoing” in the current context is unknown. If enrolment targets are achieved and it is successful, additional costs beyond the first year will be roughly as indicated in the section above. Readers can also refer to Section D – Program Plan – in this document.</p>
<p>Proposed initiative's contribution to improving institution's long-term financial sustainability?</p> <p><i>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</i></p>	<p>Overall, if market demand is validated and enrolment targets continue to be achieved, this will result in program growth and additional tuition revenue at all partner colleges. The next stage would include a diploma offering with increased enrolments and tuition revenue. If this is consistent over a longer term, it will contribute to sustainability at Great Plains College and other partner colleges.</p>

<p>Title of Proposed Initiative</p>	<p><b>Enhanced Technology Supports and Resources</b></p>
<p>Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)</p>	<p><input type="checkbox"/> Institutional Recovery from COVID-19</p> <p><input checked="" type="checkbox"/> Institutional Transition post-COVID-19</p> <p><input type="checkbox"/> Academic and Administrative Innovations</p> <p><input type="checkbox"/> Revenue Generation</p> <p><input type="checkbox"/> Expense Reduction</p> <p><input type="checkbox"/> Efficiency Through Collaboration Among Institutions</p> <p><input type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)</p>
<p>Description</p>	<p>In the context of the pandemic, additional technology teaching and learning resources were added to support student success. In the post-pandemic environment, some of these supports continue and are budgeted for at Great Plains College.</p>
<p>Goals and Objectives</p>	<p>To sustain and expand teaching and learning options for students; to support blended delivery in targeted areas to address student access and demand.</p>

<p>Timeline and Implementation Plan</p>	<p>This initiative involves enhanced technology and teaching and learning support for blended program delivery, including the hiring of additional workforce. Implementation during the pandemic was rapid and to date, has had effective positive impact on student success and continues to support the blended delivery model.</p> <ul style="list-style-type: none"> <li>• First implemented March 2020 with start of pandemic</li> <li>• Revisions and adjustments made for continued implementation and budgeting for 2020-21</li> <li>• Revised teaching and learning supports budgeted for 2021-22</li> <li>• Further revised and reduced supports budgeted for 2022-23</li> </ul>
<p>Expected Targets/Outcomes and Measures</p>	<p><u>Outcomes:</u> To support blended delivery during the pandemic and going forward; to help maintain enrolments; to support student access and success.</p> <p><u>Measures:</u></p> <ul style="list-style-type: none"> <li>• Retention rates</li> <li>• Graduate completion rates</li> <li>• Student satisfaction scores</li> </ul>
<p>Investment Amount (\$)*</p> <p><i>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.</i></p>	<p>To date, costs for this initiative have been allocated to STA and ABE funding. Status of this initiative as “on-going” in the current context is unknown, but some form of continued support is likely. Should the college decide to continue to provide these supports post-pandemic and therefore continue with a blended learning model, most likely at a reduced level, some impact on the organization’s deficit may occur</p>
<p>Proposed initiative’s contribution to improving institution’s long-term financial sustainability?</p> <p><i>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</i></p>	<p>Should the college continue to offer blended learning options for students post-pandemic, some impact on the operational budget is likely. Using technology to create a more flexible learning environment has now become the norm in colleges in particular and in postsecondary education in general. Yet, at this time, with various additional operational pressures on the horizon it is uncertain how the college will sustain these types of supports over the long term.</p>

Title of Proposed Initiative	<b>Multi-Year Funding Deficit Management Reserve</b>
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input type="checkbox"/> Institutional Recovery from COVID-19 <input type="checkbox"/> Institutional Transition post-COVID-19 <input type="checkbox"/> Academic and Administrative Innovations <input type="checkbox"/> Revenue Generation <input type="checkbox"/> Expense Reduction <input type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities – Accountability (including Saskatchewan Growth Plan)
Description	With the approval of the Great Plains College Board, management established a special restricted reserve fund to help control the college deficit in the pandemic and in years 3 and 4 of the multi-year funding agreement. This was established in year 2021.
Goals and Objectives	To partially off-set unforeseen costs of the pandemic and during years 3 and 4 of the multi-year funding agreement.
Timeline and Implementation Plan	Established budget year 2020-21 with \$50,000 allocation Topped up in 2021-22 budget with allocation of \$100,000 Remaining reserve \$150,000
Expected Targets/Outcomes and Measures	<u>Outcomes:</u> reduced impact of pandemic and other costs on college deficit. <u>Measures:</u> timeline on ‘life’ of reserve; frequency and amount of draw-down
Investment Amount (\$)*) <i>*Note: The total investment in all identified initiatives should equal the value of the institution’s 2021-22 and 2022-23 multi-year funding.</i>	Please see previous section on Timelines and Implementation. Breakdown of multi-year funding additional operating grant allocation in this reserve: <ul style="list-style-type: none"> <li>• Budget 2020-21 - \$50,000</li> <li>• Budget 2021-22 - \$100,000</li> <li>• Budget 2022-23 - 0 to date.</li> </ul>
Proposed initiative’s contribution to improving institution’s long-term financial sustainability? <i>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</i>	The reserve money will be used to off-set pandemic costs should they continue, and unforeseen costs in the final 2 years of the multi-year funding agreement. This reserve will help to “push” the college through to 2024-25, and be in a better financial position for what comes next.



---

**BIGGAR PROGRAM CENTRE**

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

**KINDERSLEY CAMPUS**

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

**MAPLE CREEK PROGRAM CENTRE**

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

**MARTENSVILLE PROGRAM CENTRE**

66 Main Street, Martensville, SK S0K 2T0  
Phone: (306) 651-1510

**SWIFT CURRENT CAMPUS**

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

**WARMAN CAMPUS**

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

---

