

great plains

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EXECUTIVE SUMMARY

Great Plains College is at the leading edge of Saskatchewan's regional college system offering programs and services within a large 100,000 sq km geographic area. Our decentralized campuses are located in Biggar, Kindersley, Maple Creek, Martensville, Swift Current, and Warman. Throughout our locations, we offer a number of post-secondary certificate, diploma, and degree programs, as well as university courses, safety training, Adult Basic Education, and English language training. In addition to a diverse range of programs, we're proud to offer one of the most competitive scholarship programs among regional colleges in the province, helping improve the accessibility and affordability of post-secondary education to both domestic and international students.

Great Plains College is focused on meeting the needs of learners, employers, and communities in Saskatchewan. We strive to connect students, communities, and businesses through responsive programming delivered in a flexible, supportive, and student-centred learning environment. We concentrate our energy and innovation on building careers, partnerships, and communities. These principles have guided the creation of the Great Plains College 2025-26 Business Plan.

The 2025-26 Business Plan is also informed by our 2022-27 Strategic Plan, which affirms our commitment to serving our geographic area. We continue to align our goals and plans with the Saskatchewan Growth Plan 2020-30 and focus our efforts on assisting the provincial government in meeting its education and training goals. We remain committed to our mandate as reflected in our vision to "Be a leader in Saskatchewan to obtain growth, prosperity, and quality of life through education and training" and our mission "To build and enrich careers, partnerships, and our communities through education." These statements serve as our foundation as we build upon our reputable past as an educational leader while also working to navigate the changing educational landscape and shifting learner demographic that has formed in the evolving global landscape.

Over the past seven years, the college has made significant strides in boosting its revenues and reducing reliance on government funding sources. By 2023-24, Great Plains successfully decreased the proportion of its revenue from government sources from about 65 per cent to 55 per cent. However, the last 18 months have highlighted the college's continued dependence on public funding and its vulnerability to shifts in government policy.

The college's reality in 2025-26 can be likened to a "perfect storm" due to a combination of at least five key factors, including:

1) Extraordinary inflation that has elevated the cost of living and a lack of proper student financial supports, the combination of which is impairing access to education.

- 2) Political and public discourse devaluing the need for education.
- 3) Decades-long systemic and chronic underfunding of the education sector.
- 4) Enrolment declines due to government policy changes, resulting in revenue decline.
- 5) Fixed operational costs rising from collective and staff agreement settlements, along with rising expenses for equipment, materials, and utilities have led to increased costs for delivering programs and services to students.

In summary, the sector is "on fire" globally, including in North America. As we navigate these turbulent times, we've gained valuable insights that will help guide us moving forward into 2025-26.

To successfully implement our plans to weather this storm, effective collaboration with our educational, governmental and industry partners will be key. By increasing our focus on external relations, we can continue to enhance our profile within the province and establish meaningful relationships that can be leveraged for external investment. Maintaining close connection to industry will also ensure program alignment to regional labour market needs and effective transition to employment for graduates. Enhancing revenue from sources outside of international education will also be crucial for the sector's sustainability.

The college values its ongoing, positive relations with government funders. We consider the various Ministries as our primary partners, working together to deliver education and training that meets labour market needs and playing a vital role in the economic sustainability of the rural and remote communities we serve. It is essential that this relationship extends beyond financial support to include partnership on policy development, collaborative projects and capital development, and fostering a sector landscape conducive to long-term sustainability.

Financial support from the provincial government remains crucial, with nearly 55 per cent of all funding coming from government. The recent provincial budget provided GPC with an overall funding increase, which was greatly appreciated. Most of this increase is targeted funding, aimed at fostering growth in high labour force demand program areas such as healthcare, early childhood education, and trades. However, the ongoing lack of necessary operational funding, coupled with restrictive immigration and international education policies has left GPC facing financial challenges that require significant mitigation to achieve a sustainable budget for 2025-26.

EXECUTIVE SUMMARY

Prior to the fall 2024 provincial election, the college system was pleased to settle both our collective bargaining agreement and staff agreement that saw all college employees receive an 8 per cent salary increase or approximately 1 million dollars in additional fixed salary and benefit costs entering the 2025-26 academic year. The mandate for this settlement was provided by the Government of Saskatchewan. The increase was applauded by the sector and necessary for us to remain competitive, especially considering other top employers' grids (i.e. the school division, health region, construction and trades, and private industry). After the settlement in early 2025, a one-time retroactive payment was received to cover the backpay resulting from the long-expired agreement. This payment was expected to signify that ongoing support for the increased compensation expenses would be recognized and funded by the Government of Saskatchewan.

The most significant disappointment in the 2025-26 budget letter from the Government of Saskatchewan was the absence of operational funding to address the ongoing costs associated with the increased costs of compensation. The total operational increase was 3.3 per cent with restrictions on how some of that funding can be used. This leaves us well short of fully funding the total compensation package for employees and forces the college to consider reducing overall staffing numbers to be sustainable.

GPC's financial challenges are not due to a shortfall in provincial funding alone; federal government policy changes have also had a negative impact. Last summer, the federal government cut Labour Market Transfer Agreement funding, which has in turn resulted in the cessation of the Tuition Voucher Program and the Canada-Saskatchewan Job Grant programs. In addition, IRCC's changes to the International Student Program and reductions of immigration targets will result in substantial enrolment decline in international education and newcomer student markets, which will impact programs and communities.

Financially, these policy changes diminish the revenue we generate outside of government operational funding. In turn, this significantly increases the cost to the public "purse" per student (see STA programming appendix). Traditionally, we have accepted international students into programs with high labour market demand for skilled graduates, which has also preserved domestic access by increasing overall enrolments to offset fixed costs.

Unfortunately, as this 2025-26 Business Plan will outline, our shortfall will require the sunsetting of some programs, which will impact some employees. Given our economic reality, these decisions were necessary. Great Plains continues with the mindset that our sector can do anything, but given the budget realities and government policy changes, Great Plains can't do everything.

While challenges continue to stack, there is still much to celebrate. In September, the college will welcome its first students to the new Practical Nursing and Early Childhood Education programs in Kindersley, both of which have strong application numbers. We also look forward to the second year of the Bachelor of Science in Nursing program in Swift Current in the recently renovated healthcare lab on campus. The college is also launching the entire Early Childhood Education diploma in Swift Current (previously, only levels 1 and 2 were offered). There are many success stories across our region, including the surge in power engineering in Maple Creek, the revitalization of English Language Training in Biggar, and the expanded facilities footprint in Warman and Martensville to meet growing programming demand.

Ongoing investment into facility and capital development have brought enhancements to the new Kindersley Campus healthcare lab, which will significantly improve students' learning experiences. This follows improvements made to the Biggar healthcare lab and the expansion of the healthcare lab in Swift Current in 2024-25. We appreciate Ministry's continued investment in the Preventative Maintenance and Renewal (PMR) fund which will provide opportunities for renewal and capital activities contributing toward a modern learning environment for our students. For 2025-26, \$46,000 of new funding has been approved for electrical and fire upgrades and parking lot repairs at the Swift Current Campus.

We will also continue to live our values. We work to advance our leadership in Truth and Reconciliation. This May, in collaboration with the Colleges and Institutes Canada (CICan) board meeting and events in Saskatoon, we plan to sign CICan's Indigenous Protocol – a public promise declaring our continued commitment to Truth and Reconciliation. At the signing event, we will also unveil our Indigenous Engagement Strategic Plan.

Overall, the college enters 2025-26 with a resilient mindset, confident in our ability to provide a quality learning environment that fosters student success. We are committed to meeting the education and training needs of our region while continuing to invest in our infrastructure, our people and our communities. We invite our partners to invest in this mission alongside us, and we look forward to our continued work with our primary partner, the Government of Saskatchewan, to ensure our long-term sustainability.

CHALLENGES

Decades-long Sector Underfunding by Provincial and Federal Governments

Public post-secondary education systems have been chronically underfunded for decades. In response to these calls for improved funding, provincial and federal governments asked the sector to find alternate revenue. For the past decade the chronic underfunding was largely hidden as substantial international education dollars were the 'go to' solution to alternate revenue.

In the past 18 months, backlash against the large volume of international students in urban centres of developed countries has led to drastic changes in immigration and international education policies to restrict the market. In turn, the sector's chronic underfunding is now being drastically spotlighted with institutions' financial outlook turning from stable to immediate substantial deficits including staffing layoffs and program suspensions and cancellations across Canada.

The regional college system and Great Plains College is not immune to some impact from shifting policy. Operational funding has increased by 6 per cent since 2016-17, while staffing compensation packages have increased by approximately 29 per cent over the same time. Staffing fixed costs make up 70 per cent of the college's operational budget, making the current trajectory unsustainable. This gap has been offset from international education revenue and increased domestic enrolments, however the college's 2025-26 budget and business plan were constructed with the anticipation of less programming and decreased domestic and international enrolments in both 2025-26 and 2026-27.

College Sector Governance

Regional colleges operate under the Regional Colleges Act from 1988, which has been largely unchanged over several decades. This act establishes an operational setting that is reliant on a governance structure comprised of a small group of government-appointed volunteers who act as the Board of Governors.

Recognizing the importance of effective board oversight, college leadership is committed to providing timely and comprehensive information to support informed governance. In situations where engagement or attendance challenges arise and quorum is at risk, we will proactively seek support and guidance from government to help ensure continuity of operations and uphold our shared accountability to the public and the communities we serve.

Staffing and Organizational Capacity

Without question, the college's largest ongoing challenge for 2025-26 is the pressures on organizational capacity. Factors that are making operations difficult from a capacity perspective include:

- Staffing reductions: restricted finances will result in staffing level reductions year-over-year with the related workload not necessarily reduced in full alignment, thus creating workload pressures at numerous desks.
- Succession planning and knowledge transfer: the need to undertake these activities is acute but remains resource intensive. Approximately 20 per cent of staff are retirement-eligible within the next five years. Of this, a portion is not expected to return in 2025-26 and ensuring their knowledge is transferred to others in the organization will be a challenge from a resource perspective.
- Programming pivot: in an increasingly protectionist environment in Canada, it is expected that the training sector will be asked to be part of the training solution to create infrastructure that supports the removal of interprovincial trade barriers, infrastructure and housing ambitions, and enables the flow of skilled labour. Colleges are well positioned to be part of the solution but will need the operating capacity to build related programming to support this effort.

Student Finances and Changing Learner Profile

Students are struggling with the costs associated with college programming. We see this in the increased demand for part-time programs, which allow students to continue to work to offset costs. Recently, tuition-free or subsidized offerings in Early Childhood Education, Heavy Equipment Operator, and Production Line Welding programs have seen overwhelming demand, thus demonstrating the cost of training is increasingly a barrier to access.

In response to the growing challenges of student financials, we continue to support our emergency financial bursary, to enhance the targeted programming bursaries available to students through partnership growth, and to provide second year students options to pay by semester.

The college's strong scholarship program is an important part of our declared value proposition and has been identified as a dominant factor for students who choose Great Plains College. According to our most recent Annual Graduate Survey (2022-23), nearly half (47 per cent) of graduates say receiving a scholarship was important in their decision to attend Great Plains College. We continue to prioritize donor stewardship and engagement from industry partners to continue growing our scholarships and awards program.

We are grateful for the financial support we receive from both our government partners and communities to support students; however, more must be done. We know that financial considerations are part of the decision to enrol in a post-secondary program, particularly enrolments on a full-time basis. Without enhancements to student funding programs, including student loan amounts, education and training incentives, healthy scholarship and bursary programs, or reductions to the student tuition and fee cost, we will continue to see the erosion of full-time student enrolments.

GOALS, OBJECTIVES, KEY ACTIONS AND SUCCESS MEASURES, 2025-26 TARGETS

Guiding Principles/Assumptions

An important undertaking by our leadership team within the strategic plan renewal process was to establish a set of guiding principles that would inform decision making. We have continued to utilize these principles in establishing our 2025-26 Business Plan.

Great Plains College assumes:

- The budget will be managed within clear limits, upholding fiscal policy and striving for financial sustainability.
- Program development and implementation will be guided by balancing student preferences, labour market demands, enrolment and responsible resource allocation.
- · Use of technology is embraced, incorporated and supported in all aspects of teaching, learning and the workplace.
- Health, wellness and safety are a priority for staff and students.
- Diversity and inclusivity are respected and encouraged.
- Working together fosters communication, collaboration and decisions that consider multiple perspectives.
- We embrace creativity, resourcefulness and innovation.
- Student demand for programs and services drives our facility footprint.
- Organizational capacity will be taken into consideration for all initiatives.

In addition to these guiding principles, we also rely on the academic and economic literature available to us to best project the operating environment we will encounter for the upcoming year. As such, we assume the following:

Staff and Student Markets - Changing Profiles

- Demand for workers, household financial pressures, and an evolving perspective regarding the need for credentials in the labour market will result in full-time student recruitment challenges (Binkley & Press, 2023).
- Aging working demographic (21.8% of overall labour market between 55 and 64 years of age) will result in organizational capacity challenges with workforce exits resulting in substantial resources to be spent on transfer of organizational knowledge and training of new staff (Government of Canada, 2022).
- Expectation of blended/remote work and learning environments will continue within the competition for labour and learners (Dennison, 2024).
- Trauma, mental, and emotional health struggles are expected to continue with increased pressures for services in rural and
 remote environments. Underrepresented labour market and student groups (Indigenous, people with disabilities, females,
 and youth) are expected to be affected disproportionately (Mental Health Commission of Canada, 2023). Attracting and
 retaining both workers and students from these groups will require creativity including incentivizing training.
- Increasing labour mobility within Canada: 30 per cent of those aged 18 to 64 reported that they would be willing to move to another province if a suitable job was offered (Government of Canada, February 2025).

GOALS, OBJECTIVES, KEY ACTIONS AND SUCCESS MEASURES, 2025-26 TARGETS

Saskatchewan and Canada Labour Market & Related Policy

- Changes to federal and provincial immigration and international education policy, including restricted eligibility for permanent residency and post graduate work permits (PGWP) will result in less overall domestic and international enrolments at Great Plains College in 2025-26 and 2026-27.
- Global political environment and US-Canada trade tensions and related tariffs will continue to result in inflationary pressures, directly impacting learner households. This will create additional barriers to accessing post-secondary education. Saskatchewan's consumer price index rose by 3.1 per cent year-over-year in February 2025. (Saskatchewan's Dashboard Consumer Price Index, February 2025).
- The Saskatchewan/Canadian labour market continues to have strength and working age demographics are expected to
 continually decline. It is anticipated there will be more job vacancies than workers to fill the positions. Statistics Canada
 (2024) reported 517,570 unfilled positions in Canada in the fourth quarter of 2024, which is down from the record high
 992,000 reached in the second quarter of 2022. While steadily declining, with restricted immigration, high volumes
 of job vacancies will continue to influence the demands from our regional employers for skilled labour and could
 impact enrolment.
- High levels of employment and labour market opportunities will continue in Saskatchewan. In February 2025, unemployment in the province reached 5.4 per cent versus 5.1 per cent from one-year prior according to the labour market dashboard. February 2025 also saw 600,700 people employed in Saskatchewan, an increase of 9,000 jobs compared to February 2024 (Government of Saskatchewan, 2025).

Regional College Environment

- Regional College Review will be undertaken in a way that engages college leadership in honest, transparent conversation about the limitations of the Regional Colleges Act, including the governance and funding structure.
- Following the one-year status quo funding received for 2025-26, multi-year funding agreement negotiations will be done in good faith, recognizing the need for inflationary factors built into funding formulas, and fully funding the current and future collective bargaining and staff agreement compensation increases through sufficient operational funding.
- The regional college system collaborates on many ventures with joint interests, including the student information system (SIS) and Saskatchewan College international partnership. While a valuable approach, acknowledgement of the substantial time, effort and financial resources required to advance collective partnerships is necessary, including appropriate financial investment by government and college funders.
- The cost of attracting a student and supporting them through their academic journey through to graduation has required an increased investment per individual student and therefore, with limited revenue, we need to be creative to ensure our viability.
- Provincial budgets continue to advance targeted programming funding in areas of labour market priority. However, we
 continue to advocate for removal of the limitations of these funding envelopes in order to be more responsive to the labour
 market. This includes removing barriers for student participation, such as reduced tuition rates in full-time programs, to
 acknowledge that individuals attending full-time programming are sacrificing the ability to garner income.
- Recognition that investments in succession planning, training of new staff, and transfer of organizational knowledge are expected to require an increasing portion of overall operational funding in 2025-26 and beyond.

GOALS, OBJECTIVES, KEY ACTIONS AND SUCCESS MEASURES, 2025-26 TARGETS

The charts below show the objectives, performance and success measures planned for 2025-26 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

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 Business Plan for 2025-26

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 students from diverse backgrounds can enroll and succeed
- Provide programs, services and technology that evolve in response to needs of clients and stakeholders

Actions:

- Identify opportunities to create smoother transitions for international students to work and live in Saskatchewan
- Support the enrolment and educational attainment of Indigenous students and students with disabilities.

Ministry of Immigration and Career Training Plan for 2025-26

Goal: Invest in a skilled workforce to support a growing economy.

Strategies:

- Align training programs to jobs in-demand
- Increase capacity of training providers
- · Expand use of work-integrated and experiential learning

Actions:

- Increase work-integrated learning opportunities in pre-employment training programs to provide learners with the opportunity to develop new skills and gain practical experience.
- Create opportunities to connect more individuals with skills development opportunities for in-demand jobs.
- Expand investments in training seats to increase capacity to train the workforce required to support new investments and provincial priorities.

Objective

1. Improve pathways to meaningful employment or further education.

2.Support the whole student to obtain credentials, skills and experience.

2025-26 Key Performance Measurements

KPM: Employment rate of completers and graduates of post-secondary programming one year after program end.

Post-Secondary Target: 85%

3-year baseline average (2020-23): 84%

(Source: Annual Graduate Follow-up Fast Consulting)

KPM: Employment rate of completers and graduates of Adult Basic Education programming one year after program end.

Adult Basic Education Target: 65%

3-year baseline average (2020-23): 64%

(Source: Annual Graduate Follow-up Fast Consulting)

KPM: Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation.

Target: 85%

3-year baseline average (2021-24): 87%

(Source: 60-90 Day Follow-up Fast Consulting)

KPM: Percentage of post-secondary and Adult Basic Education completers and graduates considering further education one year after program end.

Target: 65%

3-year baseline average (2020-23): 63%

(Source: Annual Graduate Follow-up Fast Consulting)

KPM: Percentage of institute credit completers and graduates that have taken or are currently enrolled in further education 60-90 days after program completion or graduation.

Target: 50%

3-year baseline average (2021-24): 41%

(Source: 60-90 Day Follow-up Fast Consulting)

KPM: Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion.

Target: 95%

3-year baseline (2021-24): 94%

(Source: 60-90 Day Follow-up Fast Consulting)

KPM: Percentage of graduates stating that GPC prepared them for work in their field of study.

Target: 95%

3-year baseline (2020-23): 93%

(Source: Fast Consulting Annual Graduate Follow-up Survey)

KPM: Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College.

Target: 90%

3-year baseline (2021-24): 93%

(Source: GPC Course and Instructor Evaluation)

KPM: Number of distinct international students graduating and completing their programs.

Target: 85%

3-year baseline (2021-24): 84% of those eligible to graduate or complete

(Source: Saskatchewan Colleges international student data)

KPM: Number of distinct graduates and completers from institute credit distinct enrolments.

Target: 400

3-year baseline (2021-24): 436

(Source: GPC Student Information System Key Performance Indicators)

KPM: Number of distinct graduates and completers from healthcare credit programming.

Target: 100

No baseline as new KPM

(Source: GPC Student Information System)

KPM: Number of distinct graduates and completers from skilled trades programming.

Target: 60

No baseline as new KPM

(Source: GPC Student Information System)

KPM: Number of distinct enrolments in Early Childhood Education programming.

No baseline as new KPM

Target: 275

(Source: GPC Student Information System)

KPM: Number of distinct graduates and completers from Adult Basic Education credit enrolments.

Target: 80

3-year baseline (2021-24): 110

(Source: GPC Student Information System Key Performance Indicators)

KPM: Number of distinct completers from Essential Skills for the Workplace programs.

Target: 30

3-year baseline (2021-24): 25

(Source: GPC Student Information System Key Performance Indicators)

KPM: Percentage of institute credit students retained until completion or graduation.

Target: 80%

3-year baseline (2021-24): 86% (436/504)

(Source: GPC Student Information System Key Performance Indicators)

KPM: Percentage of Adult Basic Education students (credit programs) retained until completion or graduation.

Target: 75%

3-year baseline (2021-24): 75% (110/146)

(Source: GPC Student Information System Key Performance Indicators)

KPM: Percentage of Essential Skills for the Workplace students retained until completion.

Target: 75%

3-year baseline (2021-24): 83% (25/30)

(Source: GPC Student Information System Key Performance Indicators)

KPM: Percentage of program target enrolments met or exceeded in full-time Institute Credit programming.

Target: 70%

3-year baseline (2021-24) 84% (234/279) September Seats Only. Enrolments include PT students in FT programs

(Source: GPC Enrolment Management Template, OCSM)

KPM: Percentage of program target enrolments met or exceeded in Adult Basic Education programming.

Target: 80%

3-year baseline (2021-24) 81% (127/156) Fall Seats Only. Enrolments include PT students in FT programs

(Source: GPC Enrolment Management Template, OCSM)

Goal: Value Employees

Saskatchewan's Growth Plan | 2020-2030

www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth

Goal: Creating safer workplaces

Objective

1. Promote a safe, collaborative and respectful work environment.

2. All staff are engaged, empowered and have the resources to do their job.

2025-26 Key Performance Measures

KPM: Percentage of in-scope staff trained in Violence Risk and Threat Assessment (VTRA).

Target: 90%

3-year baseline (2022-25): 96%

(Source: GPC HR records)

KPM: Percentage of in-scope and management trained in Respect in the Workplace

Target: 90%

3-year baseline (2022-25): 89%

(Source: GPC HR records)

KPM: Percentage of eligible staff and out-of-scope management who access professional development opportunities

Target: 50%

3-year baseline (2022-25): 43%

(Source: GPC HR records)

KPM: Participation in annual staff gathering and long-service awards by in-scope staff.

Target: 80%

3-year baseline (2022-25): 80% (Source: GPC Staff Gathering records)

Goal: Build & Enhance Partnerships

Saskatchewan's Growth Plan | 2020-2030

www.saskatchewan.ca/government/budget-planning-and-reporting/plan-for-growth

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

• "Support partnerships between employers, post-secondary institutions and community organizations ..." (p. 33)

Ministry of Advanced Education, Business Plan for 2025-26

Goal: Saskatchewan's post-secondary sector is accountable and sustainable.

Expectations: Sustainable, Accountable

Strategies: Encourage Saskatchewan post-secondary education institutions to collaborate and demonstrate efficiencies to ensure the long-term financial sustainability of the post-secondary education sector.

Action: Promote collaboration among post-secondary institutions to implement sector-wide initiatives.

Objective

1. Be an educational partner of choice by creating and nurturing sustainable and accountable relationships with stakeholders.

2025-26 Key Performance Measures

KPM: % of non-base funded revenue to total revenue*

Target: 35%

3-year baseline (2021-24): 40%

*Base-funded includes all funding allocations which are identified in the annual budget letter. (Source: GPC financial records)

KPM: Annual revenue from donations and fundraising activities.

Target: \$150,000

*Please note: This does not include matching dollars provided by the Government of Saskatchewan)

3-year baseline (2021-24): \$148,689

(Source: GPC financial records)

KPM: Industry Credit (number of student enrolments)

Target: 2.750

3-year baseline (2021-24): 2721

(Source: GPC Student Information System Key Performance Indicators)

KPM: Institute credit enrolment (distinct FT and PT enrolments)

Target: 500

3-year Baseline (2021-24): 504

(Source: GPC Student Information System Key Performance Indicators)

KPM: Adult Basic Education–ABE credit enrolment (distinct total FT and PT enrolments)

Target: 107

3-year Baseline (2021-24): 146

(Source: GPC Student Information System Key Performance Indicators)

KPM: Adult Basic Education-Essential Skills enrolment (distinct total FT and PT enrolments)

Target: 40

3-year baseline (2021-24): 30

(Source: GPC Student Information System Key Performance Indicators)

KPM: University enrolment (distinct FT and PT enrolments)

Target: 25

3-year Baseline (2021-24): 19

(Source: GPC Student Information System Key Performance Indicators)

KPM: Number of distinct graduates and completers from institute credit distinct enrolments.

Target: 400

3-year baseline (2021-24): 436

(Source: GPC Student Information System Key Performance Indicators)

KPM: Number of distinct graduates and completers from Adult Basic Education credit enrolments.

Target: 80

3-year baseline (2021-24): 110

(Source: GPC Student Information System Key Performance Indicators)

KPM: Number of distinct completers from Essential Skills for the Workplace programs.

Target: 30

3-year baseline (2021-24): 25

(Source: GPC Student Information System Key Performance Indicators)

KPM: Percentage of institute credit and Adult Basic Education completers and graduates that would recommend GPC to a friend, colleague or family member as reported 60-90 days after program completion.

Target: 95%

3-year baseline (2021-24): 94%

(Source: 60-90 Day Follow-up Fast Consulting)

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

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 Business Plan for 2025-26

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

Expectations: Responsive, High Quality, Accountable

Strategies:

- Support post-secondary institutions to provide education to meet the existing and future needs of Saskatchewan's economy and communities.
- Strengthen program quality and responsiveness to Saskatchewan's economic and social needs.

Actions:

- Support government's Health Human Resources Action Plan to recruit, train, incentivize, and retain health care workers in the province.
- Strengthen alignment between post-secondary education and employment.
- · Improve connections between post-secondary international education and the economy.

Ministry of Immigration and Career Training Plan for 2025-26

Goal: Invest in a skilled workforce to support a growing economy.

Strategies:

- · Align training programs to jobs in-demand
- Increase capacity of training providers
- Expand use of work integrated and experiential learning

Actions:

- Connect with employers and training partners to inform programming that meets industry needs.
- Expand experiential and work-integrated training opportunities, including for under-represented groups and immigrants.
- Expand investment in training seats to increase capacity to train the workforce required to support new investments and provincial priorities.

Objective

1. Engage stakeholders to deliver quality training for regional and provincial labour market needs.

2025-26 Key Performance Measures

KPM: Employment rate of completers and graduates of post-secondary programming one year after program end.

Post-Secondary Target: 85%

3-year baseline average (2020-23): 84%

(Source: Annual Graduate Follow-up Fast Consulting)

KPM: Employment rate of completers and graduates of Adult Basic Education programming one year after program ends.

Adult Basic Education Target: 65% 3-year baseline average (2020-23): 64%

(Source: Annual Graduate Follow-up Fast Consulting)

KPM: Employment rate of completers and graduates of institute credit programming 60-90 days after program completion or graduation.

Target: 85%

3-year baseline average (2021-24): 87%

(Source: 60-90 Day Follow-up Fast Consulting)

KPM: Percentage of graduates stating that GPC prepared them for work in their field of study.

Target: 95%

3-year baseline (2020-23): 93%

(Source: Fast Consulting Annual Graduate Follow-up Survey)

KPM: Percentage of Institute Credit students satisfied with the quality of instruction at Great Plains College.

Target: 90%

3-year baseline (2021-24): 93%

(Source: GPC Course and Instructor Evaluation)

KPM: Number of partnerships that contribute to business development and program delivery*

Target: 150

3-year baseline (2021-24): 149

*Partnerships include brokering institutions, donors, ministry contracts and MOU agreements.

STRATEGIC INITIATIVES

Capital Investments & Facility Planning

The 2024-25 fiscal year marked a period of extensive capital investment at Great Plains College, reflecting our commitment to maintaining critical infrastructure and expanding our footprint in alignment with programming and service delivery priorities. Guided by our principle that student demand for programs and services drives our facility footprint, we undertook several major projects, including the development of a new healthcare lab in Kindersley, refurbishing the healthcare lab in Biggar and concluding the Swift Current Campus Gymnasium renovation.

In 2025-26, major project focuses include:

- Swift Current Student Residence Renovation
 - o In 2024, the College finalized the purchase of a multi-unit facility near the Swift Current campus with the intention of converting it into student housing. Renovations are required to bring the facility up to code and ensure it is suitable for student occupancy. However, projected renovation costs have increased significantly and now exceed the original budget. The college is actively pursuing alternative funding sources, including potential sponsorships, to bridge the funding gap. It is our intention to begin the renovation project in the 2025-26 fiscal year, subject to securing the necessary resources.
- Swift Current Heating, Ventilation, and Air Conditioning (HVAC) [Replacement]
 - o Following a recent inspection of the HVAC systems at the Swift Current Campus, significant hail damage was identified. Our insurance provider completed an assessment and approved the replacement of several affected units, with an estimated total cost of \$125,000. This critical infrastructure work is scheduled to be completed during the summer of 2025, ensuring the continued reliability and efficiency of campus climate control systems.
- Swift Current Roof [Repairs]
 - o A comprehensive assessment was completed to evaluate the condition of the roofs on college-owned facilities in Swift Current. The inspection identified significant damage requiring repair, with estimated costs totaling approximately \$920,000 over a multi-year period.

We are grateful for the initial funding of \$180,000, which will allow us to begin addressing the most urgent repairs. Of this amount, \$90,000 will be allocated to work scheduled for 2024-25, with the remaining \$90,000 planned for 2025-26. The College will continue to seek additional funding to support the completion of the remaining roof repair needs as well as ensure the long-term integrity of our infrastructure.

Smaller-scale facility improvements will continue to be addressed through our matched investment in the Preventative Maintenance and Renewal (PMR) program. In the 2025-26 fiscal year, Great Plains College has been approved for two targeted projects within our service region:

- \$26,000 for electrical and fire safety system upgrades at the Swift Current Campus
- \$20,000 for parking lot repairs at the same location

In addition, the college received a base PMR allocation of \$22,000, bringing the total available PMR funding for 2025-26 to \$68,000.

Looking ahead, our priority PMR submission will focus on conducting a comprehensive infrastructure inventory and planning exercise. This work will help identify locations where we have exceeded our existing facility footprint, where insufficient classroom and recreational space may be limiting the student experience, and where strategic investments are required to sustain our infrastructure and ongoing operations.

Timeframe: 2025-26 to 2027-28

Outcomes: Comprehensive Facilities Plan

Funding: Application to be submitted to PMR with matching dollars from reserves and fundraising initiatives.

Cost Implications: TBD

Enrolment Downturn and Developing Sustainable Programming

With household financial pressures, reduced immigration numbers and a battering of Canada's international education sector, the college's enrolments are anticipated to decline for both the 2025-26 and 2026-27 academic years. Due to this decline, several programming adjustments have been made for 2025-26, including the reduction of a cohort of the Business certificate program in Swift Current and suspension of the Hotel and Restaurant Management intake at Warman Campus. Enrolments are being monitored in other program areas to ensure that the decline in full-time student participation leaves each program at a reasonable cost per student to warrant continuation.

To offset this decline, efforts will focus on program enhancement, expansion and development in areas where targeted funding has been received, including Agricultural Sciences, Health and Human Resources, Trades and Construction and Early Childhood Education. In 2025-26 this includes the launch of three full-time program offerings, including the inaugural cohort of Practical Nursing at Kindersley Campus, the Early Childhood Education diploma at Swift Current Campus and the Bachelor of Science in Nursing program in partnership with the University of Saskatchewan at Swift Current Campus. Additional expansion of our Third Class Power Engineering program will allow Maple Creek Campus students to participate in the program through synchronous delivery from Swift Current campus, which has increased our maximum student seats from 10 to 16. Finally, part-time programming continues to expand with additional Continuing Care Assistant course offerings at Warman Campus and Early Childhood Education cohorts at numerous locations throughout the service region.

We also anticipate investing in program development capacity to ensure we are meeting the evolving needs of industry to establish additional program offerings for 2026-27 and beyond. These efforts require capacity, which is being addressed in spring 2025 by filling the vacant Manager of Programs position out of the Kindersley Campus. The ideal candidate will have a healthcare administration background and will be responsible for oversight of all healthcare programs at Great Plains College. They will lead the coordination team in exploring additional course and program offerings needed in the healthcare field in our region, including engaging community leaders to anticipate the training required in the Martensville and Warman region for future health care facility expansion to support their growing cities.

Timeframe: Ongoing

Outcomes: Navigating program cessation, feasibility and program development to ensure an annual array that satisfies the

labour market, ensures student demand and emphasizes financial accountability and feasibility.

Funding: Skills Training Allocation (STA), Health and Human Resource (HHR) funding, Early Learning Years funding **Cost implications:** Maintaining staffing capacity required to implement current program plan and develop future programming during financially unstable times.

International Education

The international education sector in Canada has experienced a year of contrasts. On a positive note, the Saskatchewan Colleges partnership has proven to be an effective initiative, now encompassing four regional colleges: Great Plains, North West, Suncrest, and newest partner, Carlton Trail. This collaboration has solidified Saskatchewan Colleges as a key player in the province's post-secondary education landscape, standing alongside the Universities and Saskatchewan Polytechnic. Through collaborative efforts, this initiative has successfully supported international education needs and enhanced the reputation of regional colleges as vital contributors to Saskatchewan's post-secondary ecosystem.

On the other hand, the international education sector has faced significant challenges following major immigration policy changes that started on January 21, 2024, with 14 further changes announced through to the most recent changes in early March 2025. These policy changes, including caps on student numbers, the cancellation of spousal open work permits, alterations to Post-Graduate Work Permit (PGWP) eligibility, and the recent suspension of the Saskatchewan Immigrant Nominee Program (SINP), have disrupted the sector and severely damaged Canada's reputation as a welcoming and stable destination for international students.

While some adjustments were arguably necessary to address issues such as tuition-driven enrolment practices and inequitable treatment of students, the blanketed implementation of these policies has disproportionately impacted college-level programs. For example, PGWP eligibility for Saskatchewan Colleges was reduced from 14 programs to only four, significantly limiting the appeal of our institutions in the global market. Additionally, the exclusion of college programs from spousal open work permits has created barriers for Saskatchewan Colleges' primary demographic of international students (aged 28–40) who often seek opportunities for their families.

The suspension of all provincial nominee programs, including the Saskatchewan Immigrant Nominee Program (SINP), has further eroded confidence among current and prospective students. This uncertainty is compounded by the government's intention to reduce permanent resident designations by 50 per cent in the coming year, creating additional instability within the sector.

These policy developments not only create challenges in attracting international students but also for the preservation of access to programming for domestic students and Saskatchewan's training sector's ability to provide the skilled graduates necessary to sustain the province's workforce.

Saskatchewan Colleges have built their program offerings for international students in areas where domestic supply of both students and skilled graduates are insufficient to run the program offerings at a reasonable cost to the public purse, and where they have been unable to meet the workforce needs. Erosion of any eligible program offering for international students puts access for domestic students and the volume of graduates available to Saskatchewan's labour market at risk.

Despite these challenges, Saskatchewan Colleges remains committed to promoting the province as a unique destination in Canada, emphasizing the quality of Canadian education, job availability and affordability as key advantages. International enrollment numbers will decline within Saskatchewan Colleges for 2025-26 and there will be an immediate impact on Saskatchewan's labour market.

We will focus on what we can control by working collaboratively as Saskatchewan Colleges and continuing to prioritize integrity and workforce alignment in our international enrolment, including our ongoing commitment to diversification of source countries. We aim to contribute to rebuilding Canada's reputation as a top destination for international education. For Saskatchewan Colleges to play that role, we ask that provincial and federal governments work together to rectify these damaging policies that disproportionately affect colleges and rural communities.

Projected GPC International Student Enrolment

| 2024-25 | 2025-26 (projected) |
|---|---|
| # New International Students - 88 | # New International Students - 40 |
| # Returning International Students - 34 | # Returning International Students - 60 |

Timeframe: 2025-26 to 2027-28

Outcomes: Preserve our international presence and reputation in international education market, continue to foster labour market alignment for graduates where policy allows, attract and retain international enrolments sufficient to maintain Saskatchewan Colleges partnership, cost-effective accessible programming for both domestic and international students and ensure cross-cultural learning experiences.

Funding: Tuition revenue paid by international students, partnership revenue

Cost implications: Less international enrolments result in lower tuition revenue and higher costs per domestic student resulting in higher cost per student for government. Individual programs to cost more per student for Government of Saskatchewan.

Enhancing Employee Culture and Engagement

Great Plains College is proud to boast strong student retention and employment rates, an impressive student satisfaction rate, and over 170 documented community partners who help us deliver high quality education and training opportunities that align with local labour market needs (Great Plains College, 2024). This success would not be possible without our dedicated staff who work hard to support our students, communities and each other.

Valuing employees is a key strategic direction, and the college has made considerable efforts to maintain high levels of employee engagement through consistent and transparent internal communications, visibility of senior leadership, and a culture that actively seeks input and innovation. These efforts include the creation of weekly email highlights and observations from the President's desk, bi-annual Brews with Brad "town hall" style meetings on Teams, instructor round tables, and increased presence from senior leaders at each campus location. We make considerable effort to meet as an entire college staff twice per year, once for a virtual staff kick off in late August, and once in-person for our annual staff gathering and long service awards in November.

To measure these efforts, the college undertook an employee engagement survey in February 2025 as a benchmarking exercise to gauge our progress since the last survey and organizational restructuring occurred in 2022. Early results indicate the college has far exceeded both industry and 2022 baseline levels on key employee engagement drivers, including organizational culture, senior leadership, mental health, innovation and growth and development. The college will continue to work with TalentMap to dissect these results, with presentations to the senior leadership team, Board and staff scheduled in late spring and into 2025-26.

Once the survey results have been fully reviewed, understood and shared, the college will develop a new employee engagement action plan. The plan will focus on maintaining existing successful communication and culture practices, while identifying the top priorities for action items that can be achieved in the next two years, taking capacity limitations into consideration. We look forward to further review of this important employee feedback to continue building engaged campuses where staff feel valued.

Timeframe: 2024-25 through 2025-26

Outcomes: Sustain internal communications and building of employee culture efforts. Respond to initiatives and engagement

drivers that are identified by staff in employee engagement survey in effort to increase overall engagement.

Funding: Operating dollars

Cost implications: Manage within operational funding envelopes including any action items in response to employment engagement survey.

Partnerships and Industry Engagement

Skills Training and Business Development

Great Plains College is committed to meeting the training and education needs of the region's vital industries. The college works closely with industry to deliver a wide range of safety training courses and certifications that are required for the development of competent and safety-conscious employees. We also provide personal and professional opportunities to enhance employees' skillsets through online and face-to-face courses and workshops, covering topics such as computer and management training, personal wellness and drone operation. Notable examples include EC-Council (Cybersecurity certifications), LandView Drones (Ag Drone School program), and the Heavy Equipment Operator program delivered in partnership with various municipalities across Saskatchewan.

Post-Secondary

Work-integrated learning opportunities, as highlighted in Saskatchewan's Growth Plan (p. 31), are 'essential for students to develop and practice skills in real-life settings and gain exposure to careers in Saskatchewan'. These opportunities have been embedded into college post-secondary programming through work placements and clinicals, playing a crucial role in 'growing a skilled labour force through education and training' in the province.

We remain committed to enhancing our engagement with employers to improve pathways to meaningful employment. Current activities include employer presentations and networking opportunities on campus, facility tours with local employers, partnering on 'connect' dinners, and recruiting faculty current working in industry.

External Relations Strategy

Throughout 2024-25, we focused on strengthening our renewed relationships with elected officials, business owners, and community leaders across our service region. We also made deliberate efforts to re-engage donors by offering more opportunities for in-person events and meetings. These efforts led to significant investments in our college, including naming rights sponsorship by Kindersley & District Co-op for our new Kindersley healthcare lab, various sponsorships and club investments in our Hotel and Restaurant Management program's fine dining evenings, additional endowments for the scholarship fund, and the establishment of new bursaries for students. In 2025-26, we will continue to prioritize and foster these meaningful relationships, which have led to additional student supports and diversification of revenue.

Timeframe: 2025-26 ongoing

Outcomes: Enhanced partnerships with industry; increased alternative revenue.

Funding: Cost recovery

Cost implications: Non-government funding source

STRATEGIC INITIATIVES

Fostering Equity, Diversity and Inclusion

Great Plains College has committed to working through an Equity, Diversity, and Inclusion (EDI) lens to ensure inclusive and equitable education and to promote lifelong learning for all in accordance with the United Nation's Sustainable Development Goal 4 (United Nations, 2024). Approaches that are person-centered, 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 has included diversity as one of our values in the 2022-27 strategic plan and has produced an EDI policy. As resources permit, we aim to take steps to address structural and systemic barriers to equity, diversity and inclusion.

In June 2021, Colleges and Institutes Canada (CICan) launched ImpAct-EDI as part of their commitment to support EDI and promote greater access to post-secondary education for all. The initiative provides colleges and institutes with the knowledge, skills and tools they need to support students, faculty, staff, communities and employers to advance EDI, and includes The 50-30 Challenge Project. Great Plains College has signed up to participate in the 50-30 Challenge and we work to live our values daily by keeping a culture of equity and inclusion at the forefront of what we do.

Timeframe: Ongoing

Outcomes: Facilitate the sharing of best practices and promote a coordinated approach to foster a culture of inclusion

Funding: Existing operating dollars, small grants as available

Cost implications: None

Indigenous Engagement

Great Plains College has established an Indigenous Engagement Committee (IEC) comprised of both Indigenous and non-Indigenous members, including staff and community representatives. This committee operates as an advisory board for administration, faculty and students, supporting the institution's strategic mission. In Spring 2024, the IEC developed a holistic strategic plan focusing on areas of Commitment, Illumination, Activation and Renewal. The plan will be launched in May 2025, alongside the signing of Colleges and Institutes Canada's Indigenous Education Protocol. This reaffirms the college's ongoing commitment to reconciliation and efforts take a more traditional Indigenous approach to seasonal growth and change.

Additionally, in alignment with our strategic directions to 'Optimize Student Success' and 'Build and Enhance Partnerships', the college has signed the Indigenous Engagement Charter with the Saskatchewan Chamber of Commerce. This charter offers GPC a framework to further develop, implement, and enhance Indigenous engagement strategies within our organization.

We will continue to work closely with Elders and Indigenous and Métis consultants to provide one-on-one support to students. Additionally, we collaborate with surrounding Métis, First Nation and Indigenous communities to deliver programming and events that promote awareness of truth and reconciliation. This includes a designated college staff member on the Southwest Multicultural Association Truth and Reconciliation Committee, and involvement in other regional truth and reconciliation committees.

In 2024-25, the college was awarded two grants that allowed us to offer numerous services to our students and support the pillars of the new IEC strategic plan. A key initiative involved partnering with a local Métis instructor to create and deliver a custom training opportunity for staff, called "In A Good Way- From Reconciliation to ReconciliACTion", which was offered in January and March 2025. The two-day training helps staff improve their understanding of reconciliation, which in turn allows them to better support students. In addition to this training, numerous other learning opportunities were offered on our campuses thanks to grant funding support. We plan to continue building on this momentum in the 2025-26 academic year.

Timeframe: 2025-26 - ongoing

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, Dakota Dunes Development Corporation and South Saskatchewan

Community Foundation grants.

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

STRATEGIC INITIATIVES

Research Opportunities

Having received eligibility from the Social Sciences and Humanities Research Council (SSHRC) in 2021, Great Plains College is currently engaged in applied research focused on redefining success in Adult Basic Education (ABE), an area that has not been thoroughly explored in existing literature.

This research initiative is a collaboration between Great Plains College, Mount Saint Vincent University, and St. Francis Xavier University, with additional partners supporting the project. The research team is working closely with regional colleges to host local workshops involving key stakeholders, including students, instructors, community members, employers, and government representatives. These workshops will use a healing-centered engagement approach to foster discussions and develop a comprehensive framework for student success in ABE.

The outcomes of this research will inform the creation of optimal learning environments and programming for individuals seeking adult basic education. Additionally, the project aims to provide recommendations to key stakeholders on how to best support ABE programs across the province.

This study builds on previous research into adverse school experiences among Great Plains College ABE students and the inclusive practices that support their return to education. This expanded study will take a deeper look at success in ABE from the perspectives of those directly impacted.

Timeframe: Funding for the research project was secured in March 2024. A regional coordinator committee was formed in September 2024 and the first phase will begin in May 2025 with initial workshops at five regional colleges across Saskatchewan. This will be followed by a survey and analysis workshops in 2026. The final phase, focused on knowledge mobilization, will take place in early 2027 and will include final reports and a professional development event.

Funding: SSHRC envelope funding of \$200,000 available between March 22, 2024, to March 21, 2027. Funding is managed by Mount Saint Vincent University

Cost implications: In-kind contributions of staff, IT support and facility space

COLLABORATIVE INITIATIVES

In 2025-26, the six regional colleges will continue to collaborate on provincial initiatives. Effective collaboration demands a continuous investment of time, energy and resources to achieve shared goals. The college will continue to lead conversations that ensure all parties recognize the full project commitment from the outset to proactively establish resource allocation and governance, laying a strong foundation for successful partnerships.

Continued and deeper collaborative initiatives planned for 2025-26 include:

- 1. Regional colleges and Dumont Technical Institute, alongside the vendor and Ministry, will continue to work collaboratively on the implementation of a new Student Information System. Significant investment of time and resources will be required to implement this modern system. The end product will improve the student experience and create efficiencies within strategic enrolment management and student financial applications.
- 2. The global promotion of the Saskatchewan Colleges brand will continue through ongoing collaboration among Carlton Trail, Great Plains, North West, and Suncrest colleges. All four colleges have their Designated Learning Institution (DLI) status and work together in a recruitment and admissions partnership, formalized though the end of the 2025-26 academic year. This cost-effective collaboration reduces our collective reliance on external agencies, while retaining the local benefits of having international students study in rural Saskatchewan. This partnership has also secured a seat at the Ministry of Advanced Education's Strategic Alliance table alongside sector partners from the University of Saskatchewan, University of Regina and Saskatchewan Polytechnic. The work of both the Strategic Alliance and the Saskatchewan College partnership will be crucial as the sector navigates the changing landscape of international education both at home in Canada and abroad.
- 3. Annual collaboration with Saskatchewan Polytechnic to revise the Operations Guide for Saskatchewan Brokerage Partnership will continue to occur.
- 4. Partnership for application to Social Sciences and Humanities Research Council (SSHRC) for collaborative research on the delivery of Adult Basic Education in rural Saskatchewan. The project is funded through SSHERC in partnership with the research team at Mount Saint Vincent University. Project implementation will start in Spring 2025, continuing throughout the 2025-26 academic year.
- 5. A Letter of Understanding (LOU) with the union that would allow instructors to deliver LINC programming to newcomers while retaining their local college work at the campus nearest their physical location. In 2025-26, 175 LINC Home Study seats remain available in Saskatchewan.
- 6. Carlton Trail, Great Plains, and Suncrest College will be renewing their partnership agreement for the joint delivery of the Agricultural Sciences Certificate program through remote delivery. This venture provides local program access and industry connections to students dispersed throughout the province, while being part of a broader cohort.
- 7. Intentional, consistent meeting tables of SAO, SBO, SHR and CEOs to streamline policy development and share best practices among regional colleges. These meetings create a network that fosters deeper connections and enables mutually beneficial projects.

PROGRAMMING

Our three-year STA program plan continues to evolve as we navigate organizational capacity, special program funding envelopes, the college's financial position and provincial industry need. We strive to be a valued training partner in supporting Saskatchewan's plan for growth. However, our ability to layout a precise three-year plan has been greatly impaired by the scope and scale of rampant sector changes and the increasing cost of program delivery.

The sustainability section outlines our efficiency scoping and the delicate balance between successful delivery of programs and services, sunsetting ineffective programming, developing new programming, and ensuring the right people are in the right positions with capacity to navigate these priorities in a fiscally restrictive environment. This is not a small feat and is top of mind in all aspects of our operations.

The current state of our 2025-26 plan can be found within 'Appendix B – Skills Training Program Management Plan'. Our intended program delivery plan focuses on trades, healthcare, human services, university, business and administration, and agriculture. We aim to resume popular and needed hospitality and tourism programming at a later date, however this effort has been significantly delayed due to restrictive immigration and international education policies, which have reduced the student market.

Health and Human Resources Strategy (HHR)

In 2025-26, we will introduce new healthcare programming that was developed with targeted Health and Human Resource Strategy (HHRS) funding from the province. Extensive preparation throughout 2024-25 has prepared us to implement these initiatives, including building a new healthcare lab at our Kindersley Campus, upgrades to our existing healthcare labs in Swift Current and Biggar, and the addition of a second healthcare lab in Swift Current.

Kindersley

The Kindersley Campus will welcome its first 14-seat Practical Nursing student cohort in September 2025. Applications to the program have been strong and will complement existing full-time and part-time Continuing Care Assistant programming, which have shown strong enrolments.

Swift Current

The Swift Current Campus, in partnership with the University of Saskatchewan (USask), will deliver the first intake of the Bachelor of Science in Nursing (BSN) program in fall 2025. We anticipate 12-16 students will be successfully admitted after a strong uptake in the pre-professional year at the Swift Current Campus in 2024-25.

The BSN program is in addition to two 14-seat cohorts of Practical Nursing students that will be on campus in 2025-26; one cohort in their first year of the diploma program, and the other in their second and final year of the program.

Lastly, Swift Current Campus will continue its Continuing Care Assistant (CCA) offerings in 2025-26. The full-time CCA program begins in fall 2025, with up to 24 seats available. The part-time CCA programming will include a mix of new and continuing cohorts, including the continuation of a Monday/Wednesday cohort that can accommodate up to 24 students and a new cohort that will run on Tuesday/Thursday that can accommodate up to 24 seats. Overall, 72 CCA seats are planned for Swift Current Campus in 2025-26.

Biggar

Our Biggar Program Centre also continues to have a strong healthcare programming presence, and incoming students will benefit from the investment made in healthcare lab enhancements in 2024-25. Biggar most recently welcomed a full 14-seat cohort of Practical Nursing students to the 2-year diploma program in February 2025, which will continue throughout 2025-26 and into 2026-27. The continuation of the part-time CCA program is also planned for 2025-26.

Warman

Finally, the Warman Campus will offer two healthcare programs in 2025-26. The highly successful Essential Skills for Newcomers – Introduction to CCA program continues to provide newcomers with an introduction to healthcare, language, and essential skills, allowing them to complete three CCA courses and earn dual credit toward their high school diploma. This program builds a strong foundation for continuation to the full CCA program, and many graduates from the Essential Skills program have successfully transitioned to the post-secondary CCA program where they've built careers as skilled healthcare professional. Part-time CCA course offerings continue to see growth in Warman, and courses will continue to expand as demand increases.

PROGRAMMING

Overall, the targeted HHR operational funding in 2025-26 will focus on the execution of planned programming and strengthening our healthcare program delivery capacity. This includes filling the vacant Manager of Programs position based out of the Kindersley Campus, who will oversee all healthcare programs at Great Plains College. The ideal candidate will have a strong background in healthcare administration and will play a key role in the development of new healthcare programs to add to our offerings as early as 2027.

In looking ahead to healthcare program development, our efforts will also focus on collaboration with community partners, Saskatchewan Health Authority (SHA) and the government of Saskatchewan, to effectively respond to the growing need for skilled healthcare workers, particularly in our province's fastest growing cities, Martensville and Warman. We anticipate introducing Practical Nursing to our Warman Campus curriculum beginning in the 2027-28 academic year.

In addition to growing our existing healthcare programs, we will invest in exploring new healthcare program offerings to continue meeting Saskatchewan's healthcare training needs. Increasing our healthcare portfolio capacity will allow us to broaden this focus and impact.

Filling the allotted Continuing Care Assistant training seats is also top of mind for the college in 2025-26. Traditionally, these programs have been filled by domestic newcomers or international students. Due to restrictions in international education and immigration targets, we are experiencing a decline in interest and enrolment. Fewer newcomers are arriving to work and study in our communities, and those already here are being asked to work more hours due to the reduced labour supply available to employers. With rising household inflation, many are opting to work additional hours, often at the expense of their studies, and foregoing their studies completely or reducing their course load.

As a result, the college offered one less CCA cohort in Swift Current than planned in 2024-25 and will maintain that reduced cohort for 2025-26. We are also evaluating the feasibility of the CCA program offering in Biggar due to consistent low enrolment because of the decrease in immigration in Saskatchewan.

The viability of the Practical Nursing program in Biggar will also be considered beyond the current cohort that will complete in December 2026. A comprehensive evaluation of the learner profile and regional employment opportunities needs to be assessed to understand future viability ahead of promotion of the next scheduled intake in February 2027.

The final consideration in the healthcare program array is program delivery staff attraction and retention, which remains a pressure point for the institution as we are competing in a highly competitive sector in terms of compensation.

Instructor recruitment, clinical instructors in particular, is a resource-intensive process that continues to demand significant investment of time, energy and finances. Our ability to attract and retain instructional staff will be a key consideration as we explore the viability of healthcare program offerings, both new and existing.

Overall, healthcare programming remains a strength of our organization, and we anticipate continued growth of offerings in some locations, while making necessary program adjustments in other locations to ensure we're best serving our communities. Our tentative healthcare offerings can be found within the STA program management chart in Appendix B.

Skilled Trades Programming & Expansion

The college's 2025-26 STA allocation also included the renewal of \$200,000 to increase training in skilled trades programming. This is the third year we have received this targeted funding which has helped create new trades program opportunities with a direct path to employment for students that may not have otherwise had access to education and training.

In 2024-25, this funding enabled the successful implementation of two tuition-free Production Line Welding program offerings that were primarily filled with newcomers and students who faced substantial barriers. This program was identified as a need from local employers seeking skilled welders and has offered a great pathway to employment to successful completers. We will again plan to spend a portion of the 2025-26 skilled trades allocation on a full-time spring 2025 daytime offering that is anticipated to fill.

Great Plains was also able to provide an additional third Heavy Equipment Operator (HEO) cohort in 2024-25, an increase to the original two existing offerings. This intake was delivered in partnership with Saskatoon Open Door Society (SODS) to fill spaces.

In 2024-25 we were also able to provide an additional Heavy Equipment Operator (HEO) cohort in addition to the 2 existing HEO offerings. This new intake was delivered in partnership with Saskatoon Open Door Society (SODS). This program, uniquely designed by Great Plains College, emphasizes collaboration with industry and municipal organizations, enabling students to complete projects as part of their training. Consequently, these offerings effectively support construction and infrastructure initiatives within the province. All three cohorts of the HEO programs were successful, enabling us to meet the needs of our rural municipality partners through the applied portion of the program.

With the withdrawal of LMTA funding leading to the conclusion of the Tuition Voucher Program at the end of March 2025, we have had to suspend the 2025 intake of Heavy Equipment Operator in partnership with Saskatoon Open Door Society (SODS) scheduled for April 2025 as the necessary student funding is no longer available.

The remainder of our skilled trade programming allocation for 2025-26 will be dedicated to preparing for the launch of a new trades program in Swift Current in a future academic year. We will consult with local industry employers, our brokerage partners, Saskatchewan Apprenticeship and Trade Certification Commission and the labour market to determine the most suitable offering. A portion of the program coordinator and manager of programs' capacity will be dedicated to this trades program exploration endeavor. The remaining dollars will be added to our STA reserve in June 2025 for future program implementation. Given the high costs associated with equipment, start-up, and ongoing operations for trades programs, we anticipate needing these dollars to successfully launch new programming.

We continue to supply the labour market with skilled graduates in other trades programming, including Pre-Employment Electrician, Pre-Employment Welding, Power Engineering 04 and Power Engineering 03, all of which will continue in 2025-26. The Power Engineering 03 program is anticipating the highest level of enrolment in several years, which will include in-person program delivery in Swift Current with remote delivery to a cohort of students in Maple Creek. The Maple Creek cohort is comprised of students that have successfully moved through Essential Skills and Intro to Power Engineering programs, completed their class 04 program and are now moving into post-secondary. They are a great example of our ability to deliver responsive programming, and to work alongside our partners and communities to provide meaningful pathways and employment to students.

Early Childhood Education (ECE) Training Expansion

In 2024-25, Great Plains College was pleased to provide tuition-free early childhood education training to almost 225 students in five locations across our region. This was made possible through funding from the Canada-Saskatchewan Early Learning Agreement. In addition to these domestic learners, we welcomed 41 international students studying in the full-time diploma program in Warman. As a key partner in delivering workforce training needs, the college effectively delivered on its commitments, reinforcing our capacity to support early learning and education in the province.

At minimum, our ECE programming array for 2025-26 will include:

- Kindersley: new part-time Level 1 ECE offering
- Martensville: Level 1 ECE combined with Essential Skills and language training aimed at newcomers to Canada, delivered on a full-time, daytime basis
- Maple Creek: Level 1 ECE offering combined with Essential Skills delivered on a full-time, daytime basis. Part-time Level 2
 and Level 3 ECE offerings will also be available. The Level 3 offering will be broadcast from Swift Current with a local facilitator
 and tutorial support to foster student success
- Swift Current: two part-time Level 1 ECE offerings and one part-time Level 2 offering. A new intake of full-time ECE diploma students will be run over two academic years starting in September 2025. This offering is delivered to a mixed cohort of domestic and international students.
- Warman: two Level 1 ECE offerings, one Level 2 and one Level 3 offering will be delivered on a part-time basis. Two full-time Early Childhood Education diploma cohorts continue their studies for the two-year programs that began in January 2024 and January 2025 respectively. A new intake of full-time Early Childhood Education diploma students will run over two academic years starting January 2026. This offering is delivered to a mixed cohort of domestic and international students.

The Ministry of Education's Early Learning Branch has renewed the college's training agreement to deliver tuition-free ECE programming in 2025-26. Our demonstrated ability to exceed expectations and the proven demand for training in our region have positioned us to expand our impact further. As a result, we are actively working to amend our 2025-26 agreement to increase training capacity and continue addressing the growing need for early childhood educators in Saskatchewan. International students that participate in full-time offerings will remain tuition-paying students.

Early childhood education remains a critical focus of our multi-year program plan, aligning with the province's ongoing efforts to expand subsidized childcare. As Saskatchewan continues to invest in accessible, high-quality early learning, Great Plains College is committed to being a key partner in the province's training solution by equipping early childhood educators with the skills and knowledge needed to support early learning. With the anticipated extension of a federal-provincial four-year agreement, we look forward to strengthening and expanding our programming to meet the evolving needs of families, communities and the early childhood education sector.

Agricultural Science Certificate Program

Great Plains College has been delivering the Agricultural Science Certificate program for the past three academic years in conjunction with Carlton Trail and Suncrest College (formerly Cumberland and Parkland Colleges), with curriculum brokered from Lakeland College. The consortium enables each college to have a set number of seats in the cohort with shared instruction. Leadership of the consortium shifted to Great Plains College in 2024-25. As a result, Great Plains College assumed primary responsibility for the delivery of in-person instruction at Swift Current Campus with remote delivery to participating students at Suncrest College. Suncrest College coordinated their own labs and value-added experiences including field trips and farm tours. Under Great Plains' leadership, curriculum enhancements were made to several courses within the certificate program to better reflect the agricultural environmental conditions in southwest Saskatchewan.

Great Plains College was also able to provide enhanced applied experiences in collaboration with many local partners in the agriculture industry. Students and staff from both Great Plains and Suncrest were also able to visit Lakeland College to explore pathways to diploma programming and to undertake exploration of the next steps in programming enhancement.

The college's long-term agriculture programming vision includes the hopeful addition of the second-year diploma option delivered at the Swift Current Campus, which would provide more specialized training. This would require expansion of our lab equipment and field experience available to the students. The timeline for implementation of this vision will be dependent on funding and capacity available to advance these aspirations. The second-year diploma is not anticipated to be offered until 2027-28.

Adult Basic Education (ABE) and Essential Skills (ES) Programming

Great Plains College Adult Basic Education (ABE) and Essential Skills programming primarily serve three key demographics: local Indigenous populations, individuals who faced challenges in the traditional K–12 system, and newcomers to Canada. While barriers such as mental health challenges, addictions, and financial constraints continue to impact program accessibility, our efforts to adjust offerings to create improved access have been successful in most locations. Our ABE program offerings and typical learner profile by location include:

- **Maple Creek** Primarily serves the local Indigenous population, supporting personal and employment goals. Industry-focused programs such as the Essential Skills Early Childhood Education (ECE) Level 1 Certificate and Essential Skills Power Engineering Class 4 offer direct pathways to employment and further post-secondary in-field opportunities.
- **Martensville** Mostly serves newcomers whose primary objective is to obtain a Canadian Grade 12 credential to pursue post-secondary education. Additional industry-focused programs in ECE and healthcare offer a direct pathway to entry level employment while preparing for additional academic study.
- **Kindersley** Serves a mix of newcomers and domestic students aiming for post-secondary education or improved employment opportunities.
- **Swift Current** Despite significant efforts, including adjusting course schedules, creating options of part-time evening and daytime classes, aligning offerings with learner demand and outreach to community partners, enrolments have continued to decline. Recent classroom makeup has primarily been upgraders with a few additional students from a variety of backgrounds with varying continued education goals. This location has been the most impacted by the erosion of traditional Adult Basic Education.

Across the province, the traditional Adult Basic Education learner market has eroded for a number of reasons, including the removal of provincial financial support programs, the increase in flexible online course offerings for adult learners through the province's Distance Learning Centre (DLC), and the lasting impact of the pandemic that continues to disproportionately affect our community's most vulnerable residents and their capacity to pursue further education. Given this shift, a broad 'catch-all' approach is no longer sustainable as that landscape is crowded and effectively 'owned' by DLC. Instead, our strategy is focused on targeted ABE programming with strong industry and academic integration to ensure learner success.

Attracting enrollments remains a key challenge as the labour market continues to evolve. While research consistently shows that higher education enhances earning potential, shifting labour market dynamics have reduced interest in credential attainment. According to the ICT labour market dashboard, 47 per cent of job postings in our region require less than a high school diploma or list a high school diploma and/or 'on-the-job training' as requirements. As a result, many prospective students are opting to enter the workforce immediately rather than pursuing further education, as they can secure jobs without formal credentials.

We are committed to ensuring adult learners in Saskatchewan have access to the high school credentials, life and language skills, and employment readiness training to acquire the skills and credentials they need to thrive in Saskatchewan's evolving economy.

PROGRAMMING

In 2025-26, we will continue to offer industry-based Essential Skills programs in alignment with labour market needs that offer direct pathways to employment and further education. Key industry partners in this work include SaskPower, Chinook Power Plant, Warman Mennonite Care Home and many licensed childcare centers throughout our regions. Our offerings in the past several years have had strong outcomes with many completers attaining jobs in their desired industry, or continuing to post-secondary programming, particularly at our Warman campus. We're pleased to continue these efforts in 2025-26.

Adult Basic Education and Industry-based Essential Skills program offerings: 2025-26

Kindersley

- Grade 12
- Pre-12 / General Essential Skills programming

Maple Creek

- Grade 12
- Pre-12 / General Essential Skills programming
- Industry-Based Essential Skills programs:
 - o Early Childhood Education Level 1 / Essential Skills Training
 - o Oskapisyoos (Elder Helper) / Essential Skills Training

Martensville

- Grade 12
- Pre-12 / General Essential Skills programming
- Industry-Based Essential Skills programs:
 - o Introduction to Healthcare / Essential Skills / Language Training*
 - o Early Childhood Education Level 1 / Essential Skills / Language Training

Swift Current

• Given continued low enrolment and the availability of alternative education options through the DLC, resources will be reallocated to higher-demand programs. No ABE programs will be offered out of Swift Current Campus in 2025-26. The college will work closely with affected students to support their transition and ensure access to education and support services.

^{*}Please note: To manage growth in volume of adult basic education enrolments at Martensville Campus it is anticipated this program will be situated out of Warman Campus for 2025-26.

English Language Training (ELT) Programming

Great Plains College is committed to equipping newcomers with the essential language skills needed to successfully integrate into rural Saskatchewan's workforce and communities. However, multiple barriers are making it increasingly more difficult for newcomers to access language training. Shifting immigration policies are expected to exacerbate regional labour shortages, while rising living costs force many newcomers to work extended hours, limiting their ability to attend classes. Additionally, the province's limited response to CUAET clients has left many learners without access to critical language training. The recent reduction of Stage 2 funding by Immigration, Refugees and Citizenship Canada (IRCC) further restricts post-secondary pathways, making it even harder for ESL learners to attain the proficiency required for higher education and skilled employment. In response, Great Plains College strives to adapt its programming to offer more flexible and accessible learning options that accommodate students' work and family commitments.

ELT program offerings: 2025-26

Language training at Great Plains College starts with a placement assessment, conducted by our team of four trained assessors who are strategically located throughout our service region to ensure responsiveness to learners' needs. By the end of 2024-25, we anticipate completing approximately 175 assessments. These learners are then guided to suitable programming in their region. Our extensive range of language programming services caters to the diverse needs within our learner community. Program offerings include:

- **Tutoring:** individual and small-group tutoring supports learners in remote areas as well as those with lower language proficiency. Similar to 2024-25, we expect to support approximately 24 learners across eight locations.
- **Conversation Circles:** conversation circles offer speaking and listening practice in areas with lower newcomer populations. We anticipate 5 conversation circles across our region.
- **POM Classes:** POM classes help address Saskatchewan's language service waitlists through a collaborative, sector-wide approach. Demand for these remote, cohort-based programs remains strong, particularly among learners unable to attend in-person classes. Great Plains College will continue to play a key role, serving CLB 5-6 participants.
- PBLA Classroom-based Learning: PBLA classes provide more formal, real-world language training tailored to learners'
 needs. They offer continuous assessment, personalized learning, and digital literacy integration, aligning with Canadian
 Language Benchmarks (CLB) to support employment and education pathways. We expect to offer 5 PBLA classes in
 communities with higher newcomer populations.
- **Essential Skills / Career Pathways:** Essential Skills / Early Childhood Education (ECE) and Essential Skills / Intro to Continuing Care Assistant (CCA) programs address labour market demands while helping newcomers secure employment. These programs support career development through language enhancement, career portfolio building, ECE Level 1 certification, post-secondary credits for the CCA program, and hands-on work practicums.
- **LINC Home Study:** As the provincial coordinator, Great Plains College will have 175 seats offering flexible language training for those unable to attend in-person classes. This program also provides supplemental employment opportunities for Saskatchewan-based instructors. In response to shifts in ESL programming, we are adjusting our recruitment to this program for the 2025-26 academic year, including efforts to support those affected by the conclusion of Stage 2 programming in the greater Saskatoon region.

Despite future policy and funding uncertainties, Great Plains College remains dedicated to delivering accessible ESL programs that support workforce integration and academic success. A newly secured three-year IRCC funding agreement (beginning April 2025) ensures continued language services in rural Saskatchewan.

Safety Training and Business Development

Partnership initiatives with businesses have played a vital role in the college's strategic development. A few examples include:

Partnership with early learning centres in the southwest

To ensure Early Childhood Educators (ECEs) maintain up-to-date certifications in Standard First Aid and CPR, Great Plains College partnered with Swift Current Child Care Centre to offer quarterly First Aid training sessions to efficiently meet the training and recertification needs of over 200 ECEs in the southwest region.

A quarterly course delivery schedule was established to ensure timely access to both the full certification and recertification courses to ensure the rapidly growing field of ECEs can remain compliant with certification requirements. By providing frequent opportunities for training, ECEs can maintain confidence and competence in their emergency response skills, ultimately enhancing the safety and well-being of the children in their care.

This proposal was presented at the March 2025 meeting of the Southwest Association of Early Childhood Educators, where it received positive feedback. The inaugural session is scheduled for April 2025 and the schedule will continue through 2025-26.

Partnership with the Regina District Industry Education Council and Chinook School Division Industry Education

The college has partnered with Regina District Industry Education Council and Chinook School Division Industry Education to offer an in-depth exploration of skills and safety training courses designed to support high school graduates as they prepare to enter the workforce.

As part of this initiative, an event is being organized in Swift Current in 2025-26 to connect students with local employers, giving students an insight into employer expectations, job tasks and connections to employment post-graduation. It will also provide information about safety training course certifications and post-secondary education that may be an asset to securing meaningful employment.

The event will include presentations from industry professionals, who will share their expertise and experiences. Students will have the chance to engage in hands-on activities that simulate real-world job scenarios, allowing them to gain practical experience and a better understanding of the workplace environment. Students should leave with a clear understanding of the job requirements of varying industries and positions to successfully secure employment after graduation.

The college is proud to be a trusted partner in safety training, working closely with businesses to deliver training and certification opportunities that keep employees safe and workplaces more productive. We will continue to seek partnership opportunities that support our local industries.

Curriculum and Course Development in ATV and UTV Operation

In 2024-25, the safety training department began the development of a comprehensive curriculum to provide industry certification for operating All-Terrain Vehicles (ATVs) and Utility Terrain Vehicles (UTVs). This initiative will adhere to legislative requirements for safe operation of these vehicles, ensuring that participants receive the highest standard of training.

Great Plains College is committed to creating a robust course that encompasses both theoretical knowledge and practical competency training, covering essential aspects of ATV and UTV operation, safety protocols, maintenance procedures, and best practices for various terrains and conditions. Participants will engage in hands-on training sessions designed to simulate real-world scenarios, allowing them to apply their knowledge in a controlled and supervised environment.

Our goal is to equip participants with the skills and knowledge they need to safely operate ATVs and UTVs both in workplace and recreational settings. Course development is underway with plans to open the first offering to clients in fall 2025.

Overall Program Projections

| | Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE | | | | | | | | | | | |
|---------------------|--|------|----------------|-----|------|------------------|-----|------------------|-----|-----|------|-----|
| Program Categories | 2024-25 Forecast | | 2025-26 Budget | | 2026 | 2026-27 Estimate | | 2027-28 Estimate | | | | |
| | FT | PT | FLE | FT | PT | FLE | FT | PT | FLE | FT | PT | FLE |
| Institute Credit | 305 | 340 | 340 | 250 | 350 | 300 | 235 | 350 | 290 | 275 | 350 | 315 |
| Industry Credit | 12 | 1900 | 40 | 10 | 1900 | 40 | 10 | 1900 | 40 | 10 | 2000 | 42 |
| Industry Non-Credit | 17 | 65 | 8 | 15 | 60 | 5 | 15 | 60 | 5 | 15 | 60 | 5 |
| ABE Credit | 101 | 45 | 88 | 80 | 40 | 85 | 80 | 40 | 85 | 95 | 50 | 90 |
| ABE Non-Credit | 40 | 575 | 65 | 40 | 500 | 60 | 40 | 445 | 55 | 50 | 450 | 60 |
| University | 23 | 1 | 12 | 30 | 5 | 15 | 30 | 5 | 15 | 35 | 10 | 20 |
| Total | 498 | 2926 | 553 | 425 | 2855 | 505 | 410 | 2800 | 490 | 480 | 2920 | 532 |

| Skills Training Allocation (STA) Financial Overview | | | | | | | |
|---|-------------|-------------|-----------|--|--|--|--|
| Estimated Program Reserves (as of June 30, 2025-26 Budget Allocation 2025-26 Projected Expenditures 2026-27 | | | | | | | |
| \$488,996 | \$2,197,000 | \$2,359,717 | \$326,279 | | | | |

| Essential Skills (ABE) Financial Overview | | | | | | | | |
|---|--|------------------------------|--------------------------------------|---------------------------------------|--|--|--|--|
| | Estimated Program Reserves (as of June 30, 2025) | Budget Allocation 2025-26 | Projected Expenditures 2025-26 | Projected Carry Forward 2026-27 | | | | |
| ABE Traditional | \$0 | \$870,000 | \$838,193 | \$31,807 | | | | |
| ABE On-reserve | \$2,811 | \$140,000 | \$132,612 | \$10,199 | | | | |
| ABE - ESWP | \$50,773 | \$200,000 | \$250,773 | \$0 | | | | |
| Total | \$53,584 | \$1,210,000 | \$1,221,578 | \$42,006 | | | | |

| English as a Second Language (ESL) Financial Overview | | | | | | | |
|---|-----------|-----------|-----|--|--|--|--|
| Estimated Program Reserves Budget Allocation Projected Expenditures Projected Carry (as of June 30, 2025) 2025-26 2025-26 Forward 2026-27 | | | | | | | |
| \$0 | \$145,200 | \$145,200 | \$0 | | | | |

HUMAN RESOURCES

The success of our institution is directly tied to the strength and adaptability of our workforce. The college's human resource strategy is designed to align with the organization's mission; ensuring we have the right talent, policies and development programs to support growth, sustainability and operational efficiency. Moving forward, our focus will be on strategic workforce planning to balance recruitment and staffing needs with budgetary constraints, keeping employee engagement, compliance and financial sustainability top of mind.

In 2025-26, we anticipate the human resources efforts will focus on addressing hiring challenges, supporting professional development and onboarding initiatives, ensuring compliance with evolving workplace regulations, and collective bargaining considerations. We will address key risks, including talent retention and financial challenges related to the rising costs of compensation packages and funding limitations.

Workforce Planning and Recruitment Strategy

The organization faces ongoing staffing challenges for Early Childhood Education (ECE) and Health Human Resources (HHR) related programming, particularly in rural communities where recruitment and retention remain difficult. With increased instructor qualification requirements and a competitive labour market, securing and maintaining a skilled workforce is becoming more complex. With the significant growth planned in ECE and HHR programs, we are proactively working on recruitment and developing our current staffing complement.

Staffing

2024-25 Updated Projections

| | In-Scope Admin. and Out-of-Scope Management | Out-of- Scope Admin. | In-Scope Instructors & EA's | Out-of-Scope Instructors | Total |
|----------------|---|----------------------------|-----------------------------------|-----------------------------|--------|
| FTE | 63.94 | 2.52 | 37.37 | 7.98 | 111.81 |
| Employee Count | 79 | 14 | 80 | 70 | 243 |

2025-26 Projections

| | In-Scope Admin. and Out-of-Scope Management | Out-of- Scope Admin. | In-Scope Instructors & EA's | Out-of-Scope Instructors | Total |
|----------------|---|----------------------------|-----------------------------------|-----------------------------|-------|
| FTE | 62.45 | .95 | 28.83 | 7.19 | 99.42 |
| Employee Count | 79 | 12 | 72 | 63 | 226 |

HUMAN RESOURCES

Human Resources Activities

Great Plains College is committed to fostering a positive work environment where employees can thrive and contribute to the organization's success. Our main goals are attracting and retaining top talent, developing employee skills, enhancing satisfaction and engagement, and supporting the college's strategic objectives.

In 2025-26, we will continue to invest in employees through a professional development allocation and in-service initiatives, including the annual staff gathering and staff kickoff, Instructional Skills Workshops, Employability Skill Assessment Tool (ESAT) training, Violence Threat Risk Assessment (VTRA), Applied Suicide Intervention Skills Training (ASIST) and Respect in the Workplace.

In 2024-25, the college approved a Violence in the Workplace policy to ensure a safe and respectful environment for all employees. In alignment with this new policy and regulatory requirements, Violence in the Workplace training will be introduced in spring 2025 to reinforce awareness, share prevention strategies and meet government compliance mandates. Additionally, staff in supervisory positions are taking the Supervisory Training module as required by Occupational Health and Safety regulations. These initiatives will continue into 2025-26 for all new and existing staff. These efforts reflect the college's commitment to maintaining a safe and compliant work environment.

Staff Organizations

College staff working north of the South Saskatchewan River are unionized and staff working south of the South Saskatchewan River are non-unionized but negotiate through a Staff Association. Both agreements expire August 31, 2025, and bargaining will be ongoing with SGEU and the north region of the college. Once bargaining is completed in the north, the staff association will be engaged to continue this process in the south region. Currently, all employees share a common job classification plan, compensation system and similar non-monetary benefits. The college continues to communicate and build positive relationships with the local union, staff negotiating committee and employee groups.

INFORMATION TECHNOLOGY

Information technology plays a critical role in driving student achievement and institutional effectiveness. The rapid pace of technological advancement presents an ongoing challenge in delivering innovative, secure, and fiscally responsible solutions. Our priorities remain focused on enabling student and educator success through modern tools and supports, fostering a culture of innovation, and maintaining robust cybersecurity practices.

Key Accomplishments in 2024-2025:

- Ongoing upgrades to IT infrastructure and preventative maintenance including replacement of aging equipment to enhance reliability and security
- Continued participation in the provincial Post-Secondary Sector Cybersecurity Committee, contributing to sector-wide security efforts
 - o Installation of Intrusion Detection System (IDS) Server to enhance threat monitoring
 - o National Cybersecurity Assessment (NCA)
 - o Engagement of ShareIT program
- Updates to network switches and associated cabling at the Swift Current Campus
- Deployment of Windows, and Adobe Acrobat software updates to maintain system currency
- Installation of sound system in Swift Current campus gymnasium to improve the quality of events and increase facility use for college and community initiatives
- Ongoing technical support for students, faculty, and staff, including setup, troubleshooting, and equipment installation
- · Continued development of IT policy and documentation to strengthen governance and operational continuity

In 2025-26 and beyond we will focus on:

- Upgrading our financial systems to Dynamics 365 Business Central
- Continue work toward Thesis Elements student information system (SIS)
- Investigate and implement a modern payroll system with human resource services to better support our employees and planning projects
- · Continued participation in the provincial Post-Secondary Sector Cybersecurity Committee
- Upgrades to SentinelOne for enhanced endpoint AI detection
- Assist with transition from Moodle to Brightspace Learning Management System (LMS)
- · Research and implementation of mobile device management tools
- · Continue to seek opportunities to upgrade security systems including additional cameras in parking lots
- 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
- Recognize the rapid evolution of artificial intelligence and its impact on our operations. Take advantage of opportunities and assess threats to inform development of sound policy
- 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

It is more important than ever that there are continued efforts to explore new approaches to working, learning and sharing essential information so that technology can continue to be an effective tool in transforming learning.

INFORMATION TECHNOLOGY

Estimated Major Anticipated Future Investments

Information Technology equipment, software, supplies, materials, security, and associated operating costs are expected to remain a significant and growing expense in the coming years. For the 2025-2026 fiscal year, we anticipate the expenditure of approximately \$380,000 used toward software licensing, hardware procurement, and contracted technology services.

Our IT inventory continues to expand annually, and the impact of inflation contributes to escalating costs as we work to ensure our systems remain current, secure, and effective. A key area of rising expenditure is cybersecurity, including a substantial increase in cyber insurance premiums and related security measures. These upward trends are expected to persist in the foreseeable future.

The formation of the provincial Post-Secondary Sector Cyber Security Committee has proven to be a valuable support. This collaborative initiative has helped reduce some of the burden on institutional IT teams by promoting shared learning, coordinated responses, and opportunities for cost-sharing across the sector.

A significant concern is the future cost of the new provincial Student Information System (SIS). With ongoing annual operating costs yet to be confirmed, we currently do not have the financial capacity within our existing operating budget to support the system. To sustain the SIS beyond its implementation, we will need to reassess our priorities or identify new sources of revenue prior to launching.

Technological advancements continue to accelerate, and our focus remains on adopting emerging technologies that meet the evolving needs of students, faculty, and staff – while upholding a secure and stable digital environment. Modernizing information technology infrastructure and software requires substantial investment. As we expand our platforms and enhance cybersecurity, additional resources will be necessary to ensure our IT staff can access ongoing professional development to maintain their expertise and relevance.

Our IT team remains committed to addressing these challenges and supporting the institution's strategic goals. The College will continue to prioritize areas of highest risk, including change management, threat detection, and cybersecurity, while also striving to provide exceptional service to our campus community. In 2025-26, we aim to further strengthen our cybersecurity posture and enhance the overall digital experience for students, faculty, and staff, with a continued emphasis on supporting technology in teaching and learning.

LAND TRANSACTION AND OCCUPANCY PLAN

The maintenance and renewal of aging infrastructure remains an ongoing challenge across the province, and particularly within the regional college system. At Great Plains College, the need to modernize and maintain our facilities continues to grow, especially as we respond to increasing demand for programming, student services, and access to suitable learning spaces.

Continued investment through Preventative Maintenance and Renewal (PMR) fund is critical to addressing these challenges. In 2024-25, \$46,500 was received to support key capital initiatives such as flooring replacement at the Kindersley Campus.

In 2025-26, the college has been allocated \$68,000 in PMR funding. These funds will partially support necessary upgrades to electrical and fire safety systems, as well as repairs to the parking lot at the Swift Current campus ensuring our facilities remain safe, accessible, and functional.

A particularly urgent infrastructure need was the expansion of facility space at the Warman Campus. Rapid enrolment growth and increasing demand for programs and services have outpaced the capacity of the existing facilities, leading to significant scheduling and space constraints. To address this issue, the College secured a lease in a nearby facility owned by Crystal Clear Developments. This expansion will alleviate pressure on existing space and support the continued growth of educational offerings in the region.

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 nd Ave NE Swift Current | Owned | | 65,000 sq ft | | | Renovate & repair as needed |
| Swift Current - GPC North | 129 2 nd 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, 2027 | | Renovate & repair as needed |
| Martensville Program Centre | 66 Main Street Martensville | Leased | City of Martensville | 4,053 sq ft | June 30, 2030 | \$44,856 | Renew as needed |
| Warman GPC North | 110 Central Street Warman | Leased | Crystal Clear Developme nts | 4,161 sq ft Plus, free space | August 31, 2027 | \$173,250 | Renew as needed |
| Student Residence in Swift Current | 34-35 Sidney St E Swift Current | Owned | | 2,110 sq ft each on two levels | | | Renovate |
| Biggar SHA Lab Room | 501-1st Ave West Biggar, SK | Leased | Saskatchew an Health Authority | 648 sq ft | September 30, 2029 | \$10,800 | Renew as needed |

SUSTAINABILITY MEASURES

Immediate Efficiency Scoping and related Program Enrolment Management

In fall 2024, the college's senior leadership team began scoping out various budget scenarios and related program and services delivery plans in advance of anticipated declining enrolments and insufficient operational funding.

Immediate actions taken early in 2024-25 included:

- · No longer accepting new international students into Administrative Assistant programming
- Planned reductions of Business programming in Swift Current moving from two 48 seat cohorts to one 24 seat cohort for 2025-26
- Postponing planned Hotel and Restaurant Management intakes for fall 2025 in Warman and January 2026 in Swift Current

Early in 2025, further review of all organizational areas was undertaken to acquire sufficient information for informed decision making when considering budgetary efficiencies for the new fiscal year starting July 1, 2025. The primary focus throughout the decision-making process was preserving the capacity to successfully deliver programs and student services while maintaining transparency and accountability to our funding partners and upholding the necessary internal controls from an audit perspective.

We also aimed to ensure program delivery capacity is maintained or positioned to grow so the college can continue to respond to evolving industry training needs, including areas of government priority. It is important to note that this review process was not done in isolation, but included internal input, perspectives and agreement from multiple levels of the organization.

Upon receipt of the provincial budget letter and initial budget rollup, it was evident that reductions to administrative expenditure, staffing and some support services would be required to submit a sustainable budget. The following is a summary of the efficiencies gained through this exercise:

- · Programming:
 - o Reduction of one cohort of Heavy Equipment Operator in 2024-25 and 2025-26
 - o Reduction of both cohorts of Production Line Welding in 2025-26
 - o Further delay for Hotel and Restaurant Management cohorts in Warman and Swift Current to from 2025-26 to 2026-27
 - o Sunsetting of Administrative Assistant program in Kindersley

All of the preceding programming actions will result in a reduction to instructional contracts issued throughout the organization, including:

- Administrative Support:
 - o Reduction of 1.8 FTE administrative assistant supports
 - o Reduction of 1.2 FTE program coordinator positions
 - o Reduction of 0.5 FTE Student Adviser positions
- · Services:
 - o Reduction of third-party counselling services at Warman and Swift Current campuses given budgetary restraint and minimal regular uptake
 - o Reduction of planned website upgrades and some specialized recruitment and marketing activities

Some reductions are directly correlated to program sunsetting and in some cases, the workload will be reassigned internally. Leadership strives to establish equitable workload but are concerned about the negative impact to staff morale compounded by the reductions to staff, programs and services, in addition to shifting workloads. We are mindful of staff wellness and are employing change management strategies to assist with this effort.

College Fundraising and Donor Development

Great Plains College has established a well-developed and relatively successful fundraising and donor stewardship program that has provided nearly \$2.5 million in scholarships since 2009. Below is a summary of scholarship distribution over the past several years:

| Year | Scholarship Amount | Emergency Funding |
|---------------------|--------------------|------------------------------|
| 2019-20 | \$164,500 | \$97,750 Covid Bursaries |
| 2020-21 | \$209,250 | None available |
| 2021-22 | \$188,250 | None available |
| 2022-23 | \$157,750 | \$22,500 Ukrainian Bursaries |
| 2023-24 | \$140,775 | \$3,000 Emergency Bursaries |
| 2024-25 (estimated) | \$249,750 | \$10,000 Emergency Bursaries |

During the 2023-24 academic year, Great Plains began "renovating" its advancement department. While restructuring continued throughout 2024-25, some early returns were realized. Over the past year, notable agreements were established including the Philip Gobeil Memorial Bursary (\$100,000), a new donation toward the Romankewicz Endowment (\$92,000), a new nursing scholarship donation from nursing alum, Barbara Lindsay (\$50,000), five new Indigenous Student Bursaries from Crown Investment Corporation (\$25,000 total), and a naming-rights agreement with Kindersley & District Co-op in support of our new healthcare lab (\$25,000). These new contributions, along with strengthening our existing donors and sponsors, are providing us with a blueprint for the years ahead.

In 2024-25, approximately \$249,750 was provided to students through numerous scholarships and awards, and an additional \$10,000 was provided in emergency funding. Our annual Carhartts & Caviar Welding Showcase and Auction also generated over \$42,000 toward the Welding program and scholarship fund, bringing the approximately lifetime total raised at this event to over \$300,000 in its 13 years running.

Despite remaining "under construction" in 2025-26, we expect Advancement's philanthropic activities, scholarship, and bursary amounts to be similar to those experienced in 2024-25. The college will focus its 2025-26 advancement efforts on sustaining its current donor-base and partnerships, streamlining administration of scholarship and award procedures, maintaining current fundraising events, and investing in exploration of future advancement priorities and resources.

For more detail on fundraising and donor development see Appendix D.

2025-26 BUDGET

Part A: Projected Financial Statements and Key Assumptions

The College is projected to deliver programs and services totaling more than \$16 million for the upcoming fiscal year, resulting in an overall deficit of (\$994,376). When excluding the impacts of capital transactions, including amortization, as well as scholarship and endowment related activity, the projected operating deficit is estimated at (\$459,539).

The 2024-25 fiscal year marked the conclusion of our four-year multi-year funding agreement with the Ministries of Advanced Education and Immigration and Career Training. However, the Ministries have extended this agreement through the 2025-26 fiscal year. In addition to our established base grant, the College was pleased to receive an increase of 3.2 per cent in operating funding, supplementary funding of \$357,000 in collective agreement support, \$429,000 in support of the Health Human Resources Action Plan, and a continuation of \$51,0000 through the Disabilities Support Grant.

We are also pleased to note an increase in our 2025-26 Skills Training Allocation (STA); \$60,000 will continue to support expanded Continuing Care Assistant program capacity, \$204,000 will support our new Practical Nursing program in Kindersley, and \$200,000 is allocated to enhance training in construction-related trades programming. The total STA training allocation for 2025-26 is \$2,169,000.

The Adult Basic Education (ABE) grant remains unchanged at \$660,000 for the 2025-26 fiscal year. This funding covers only a portion of the College's overall ABE-related expenditures. As a result, with the exception of our On-Reserve programming, this allocation is directed solely towards instructional and educational assistant support. All remaining program costs are supported through contributions from local school divisions, as well as in-kind support from the College and our partner organizations.

In addition, the College received \$200,000 to support Essential Skills in the Workplace training and a further \$140,000 to fund On-Reserve Adult Basic Education.

Funding for English as a Subsequent Language (ESL) training also remains unchanged, with a continued provincial allocation of \$145,000. The College anticipates approximately \$810,000 in additional federal funding to support ESL programming in the upcoming year.

The formation of the Saskatchewan Colleges partnership for international student recruitment has been instrumental in achieving positive outcomes in recent years. International student enrolment continues to play a significant role in supporting the College's operating budget. However, recent changes to the Saskatchewan Immigrant Nominee Program (SINP), driven by a reduction in the federal government's nomination limit for 2025, have led to substantial adjustments to the program. These developments will have a material negative impact on the College's budget projections moving forward.

The following assumptions have been incorporated into the budget estimates:

- The college has incorporated all funding as outlined in our letter of funding provided at 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
- Post-secondary tuition assumes an increase of 4 per cent over 2024-25
- Staffing levels for both administrative and instructional personnel have been budgeted in accordance with the recently ratified Collective Bargaining Agreement and the Staff Association Agreement. While we appreciate the funding provided to support retroactive payments resulting from these agreements, it appears that the ongoing funding from the Ministry of Advanced Education may be insufficient to fully offset the projected increase in salary costs. As a result, the College anticipates a significant draw on its reserves to absorb the financial impact
- Budget estimates for non-salary operating expenses are based on submitted program plans and planned administrative services, which consider historical expenditures and inflationary expectations. All expenditure estimates have been reasonably calculated based on the current information available.
- Ongoing replacement and repair of equipment and facility upgrades will utilize the \$68,000 in preventative maintenance and renewal funding provided to Great Plains College.

Part B: Financial Impacts of Identifiable Risks

While funding provided by the Government of Saskatchewan to Great Plains College is known and appreciated, several risks, both positive and negative, may still impact the institution's financial position.

Upside risks

- Higher than anticipated tuition and enrolments could enhance the College's ability to deliver programs and services, while also reducing the level of institutional subsidization required
- Increased school division revenues may result in greater capacity to execute Adult Basic Education (ABE) programming as planned
- Underspending relative to planned expenditures (slippage) could positively impact operations by reducing overall costs
- Staffing vacancies, while operationally challenging, may result in temporary salary savings that positively impact on the bottom line
- Stronger than expected performance in alternative revenue streams, such as international student recruitment, may contribute positively to the overall operating results

Downside risks

- Lower than anticipated tuition and enrolment figures may negatively affect revenue, requiring greater subsidization from institutional funds to maintain programming
- · Reduced school division contributions could necessitate a greater draw on reserves to support the delivery of ABE programs
- Unforeseen cost overruns or higher than budgeted expenditures in any area of the College may result in an operational deficit
- Aging infrastructure and unforeseen emergency events could place unplanned pressure on operational funds and reserves, potentially threatening the continuity of core operations
- Staffing vacancies, particularly in key areas, may hinder the College's ability to execute planned projects and deliver programs and services effectively
- Lower than expected returns on alternate revenue streams, including international recruitment, could further strain operational funding

Part C: Surplus Utilization/Deficit Management

During the first two years of our multi-year funding agreement, the College proactively established a reserve entitled the Deficit Management Fund, with the expectation that it would be required in years three and four when the institution reverted to base funding levels. This reserve was fully utilized in 2024-25, leaving no remaining balance to support the one-year extension of the funding agreement in 2025-26.

The College also maintains a variety of other reserve funds to support capital and equipment purchases, program development, and technology enhancements. These reserves are expected to decline as we work to align the use of Preventative Maintenance and Renewal (PMR) funding with capital replacement and repair needs and as reserve use becomes necessary in order to fill funding gaps. Looking ahead, we remain concerned about the availability of reserve funds to address institutional priorities in 2026-27 and beyond.

We also anticipate further reductions in the Skills Training Allocation (STA) program reserve, while continuing ongoing efforts to expand training to align with the Health Human Resources Action Plan and in construction-related trades. Additionally, we expect drawdowns across several other program-specific reserves as we continue to manage persistent funding gaps.

See further details on reserve utilization in Schedule 5 in our financial statements.

NOTE: See Appendix A for the Projected Financial Statements.

BUDGET ESTIMATES

2026-27 and 2027-28 Budget Estimates and Government Budget Input

1.0% Funding Scenarios for 2026-27 and 2027-28:

As depicted in the chart below, the continued absence of increases to operational funding will result in a compounding structural deficit, driven by the cumulative impact of inflation on the College's cost base. This situation has been further intensified by the recent increases under the Collective Bargaining Agreement and Staff Association Agreement. While funding was provided for retroactive payments, the ongoing support appears insufficient to fully cover the permanent increase in salary costs.

The College has already implemented significant expenditure reductions and has drawn heavily on its reserves to maintain operations and protect student outcomes. However, without a meaningful adjustment to baseline funding, further reductions will be unavoidable. At this stage, any additional measures are likely to have a tangible impact on both student outcomes and the long-term sustainability of the institution.

| Table 1 | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|------------|--------------------|--------------------|--------------------|------------|--------------------|
| Resource Allocation Summary | Actual | Budget | Forecast | Budget | Estimate | Estimate |
| | | | | Year 1 | Year 2 | Year 3 |
| Revenues | | | | | | |
| Operating Grant Funding | 5,053,600 | 5,082,825 | 5,882,125 | 5,308,100 | 5,386,957 | 5,386,957 |
| Program Grant Funding | 3,167,100 | 3,125,000 | 3,172,250 | 3,314,000 | 3,314,000 | 3,314,000 |
| - Tuition | 1,936,041 | 2,191,361 | 1,616,384 | 1,959,532 | 2,002,057 | 2,082,139 |
| - International | 2,080,118 | 2,018,662 | 1,876,002 | 1,442,780 | 1,471,636 | 1,471,636 |
| - Other Sources | 2,894,069 | 2,788,196 | 3,169,188 | 3,276,164 | 3,588,119 | 3,624,000 |
| Total Revenues | 15,130,928 | 15,206,044 | 15,715,949 | 15,300,576 | 15,762,769 | 15,878,732 |
| Expenditures | | | | | | |
| Out of Scope Salaries | 1,375,193 | 1,504,652 | 1,582,142 | 1,776,837 | 1,627,135 | 1,659,678 |
| - Academic In-Scope | 3,129,068 | 2,818,154 | 3,432,943 | 3,734,938 | 3,737,845 | 3,812,602 |
| - Professional In-Scope | 3,115,117 | 3,298,254 | 3,341,894 | 2,915,104 | 2,915,104 | 2,973,406 |
| - Other Salaries | 742,199 | 681,499 | 842,262 | 627,160 | 627,160 | 639,703 |
| - Benefits | 1,509,131 | <u>1,560,181</u> | 1,667,081 | 1,650,205 | 1,655,894 | <u>1,689,012</u> |
| Sub-total Salaries and Benefits | 9,870,708 | 9,862,740 | 10,866,322 | 10,704,244 | 10,563,138 | 10,774,401 |
| International | 1,529,572 | 1,580,553 | 1,877,603 | 1,150,763 | 1,173,700 | 1,203,043 |
| Other Operating Expenses | 3,495,205 | 4,207,265 | 3,806,193 | 4,439,945 | 4,419,279 | 4,529,761 |
| Total Expenditures | 14,895,485 | 15,650,558 | 16,550,118 | 16,294,952 | 16,156,117 | 16,507,204 |
| Annual Operating (Deficit) Surplus | 235,443 | (<u>444,514</u>) | (<u>834,169</u>) | (<u>994,376</u>) | (393,348) | (<u>628,472</u>) |

2. Supplementary Salary Detail:

Both the Collective Bargaining Agreement and the Staff Association Agreement expired on August 31, 2022, with new agreements reached during the 2024-25 fiscal year. The College is appreciative of the funding provided to support retroactive salary payments during the year. However, the ongoing funding support from the Ministry of Advanced Education appears insufficient to fully offset the increased salary costs associated with these new agreements.

| Supplementary Salary Detail | | | |
|--|---------|----------|---------|
| Salary in Year 2025-26 (from Table 1) 10,704,244 | | | |
| - Annual Merit Increases 30,684 | | | |
| - Annual Economic Adjustment 0 | | | |
| - Position Adjustments (<u>171,790</u>) | | | |
| Salary in Year 2026-27 (from Table 1) 10,563,138 | | | |
| Staff Counts | 2023-24 | 2024-25 | 2025-26 |
| Stan counts | Actual | Estimate | Budget |
| - Out-of-scope salaries (Mgt) | 17 | 18 | 19 |
| - Academic in-scope (Instructors) | 73 | 80 | 72 |
| - Professional in-scope (Admin) | 70 | 61 | 60 |
| - Other salaries (Out of Contract - Admin + Instructors) | 85 | 84 | 75 |
| Total Staff | 245.00 | 243.00 | 226.00 |
| ETE Counts | 2023-24 | 2024-25 | 2025-26 |
| FTE Counts | Actual | Estimate | Budget |
| - Out-of-scope salaries (Mgt) | 16.00 | 17.80 | 18.80 |
| - Academic in-scope (Instructors) | 33.12 | 37.37 | 28.83 |
| - Professional in-scope (Admin) | 57.00 | 46.14 | 43.65 |
| - Other salaries (Out of Contract - Admin + Instructors) | 10.11 | 10.50 | 8.14 |
| Total FTE | 116.23 | 111.81 | 99.42 |
| | | | |

BUDGET ESTIMATES

3. Internally Restricted Operating Surplus and Unrestricted Operating Surplus:

The chart below outlines the College's projected accumulated surplus and planned drawdown of available unrestricted operating reserves through the 2024-25 to 2026-27 fiscal years. It is important to note that a significant portion of the accumulated surplus is invested in capital assets and, as such, is not available to support ongoing operations. With deficits projected over the next three years and unrestricted reserves depleted, the College faces increasing fiscal pressure that will require careful financial management and strategic decision-making to maintain core programing and services.

| Table 2 | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|------------|------------|------------|------------|------------|------------|
| Accumulated Operating Surplus | Actual | Budget | Forecast | Budget | Estimate | Estimate |
| | | | * | Year 1 | Year 2 | Year 3 |
| Restricted/Unrestricted Op. Surplus - beginning | 12,553,492 | 12,553,492 | 12,788,936 | 11,954,763 | 10,960,387 | 10,567,039 |
| Restricted/Unrestricted Op. Surplus - ending | 12,788,936 | 12,472,441 | 11,954,763 | 10,960,387 | 10,567,039 | 9,938,567 |

^{*} Please note that Accumulated Operating Surplus includes surplus invested in Tangible Capital Assets. This was \$10,282,019 ending June 30, 2025.

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APPENDICES

APPENDIX A - PROJECTED FINANCIAL STATEMENTS

APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2025-28

APPENDIX C - ESSENTIAL SKILLS (ABE) PROGRAM PLAN 2025-28

APPENDIX D - ENGLISH AS A SUBSEQUENT LANGUAGE PROGARM PLAN 2025-26

| APPENDIX A - PROJECTED FINANCIAL STATEMENTS |
|---|
| |
| |

Statement 1

Great Plains College Projected Statement of Financial Position as at June 30, 2026

| | 2027 Forecast | 2026 Budget | 2025 Budget | 2025 Estimated | | 2024 Actual |
|--|--|--|--|--|------------|--|
| Financial Assets Cash and cash equivalents Accounts receivable Inventories for resale Portfolio investments | \$ 353,836 510,000 40,000 2,376,474 | \$ 368,738 510,000 40,000 2,820,073 | \$ 1,912,901 700,000 50,000 2,753,645 | \$ 1,069,234 612,847 50,000 2,751,291 | <i>⇔</i> | 2,899,186 785,371 35,474 2,671,156 |
| Total Financial Assets | 3,280,310 | 3,738,811 | 5,416,546 | 4,483,372 | 9 | 6,391,187 |
| Liabilities Accrued salaries and benefits Accounts payable and accrued liabilities Deferred revenue Liability for employee future benefits | 750,000 150,000 1,650,000 295,000 | 750,000 150,000 1,650,000 285,000 | 850,000 100,000 2,200,000 275,624 | 750,000 150,000 1,650,000 275,624 | – 0 | 1,362,237 312,922 2,013,919 261,500 |
| Total Financial Assets | 2,845,000 | 2,835,000 | 3,425,624 | 2,825,624 | 6) | 3,950,578 |
| Net Financial Assets | 435,310 | 903,811 | 1,990,922 | 1,657,748 | (7 | 2,440,609 |
| Non-Financial Assets Tangible capital assets Prepaid expenses | 10,116,730 | 10,041,580 15,000 | 10,461,519 | 10,282,019 15,000 | 10 | 10,336,916 |
| Total Non-Financial Assets | 10,131,730 | 10,056,580 | 10,481,519 | 10,297,019 | 1 | 10,348,327 |
| Total Accumulated Surplus | \$ 10,567,040 | \$ 10,960,391 | \$ 12,472,441 | \$ 11,954,767 | \$ | \$ 12,788,936 |

Statement 2

Great Plains College Projected Statement of Operations and Accumulated Surplus for the year ended June 30, 2026

| | 2027 Forecast | 2026 Budget | 2025 Budget | 2025 Estimated | 2024 Actual |
|--|------------------|----------------|----------------|-------------------|----------------|
| Revenues (Schedule 2) | | | | | |
| Grants | \$ 8,855,757 | \$ 8,762,900 | \$ 8,327,125 | \$ 9,353,675 | \$ 8,397,000 |
| Other | 968,918 | 967,713 | 618,430 | 604,284 | 323,593 |
| Federal government | | | | | |
| Grants | 810,854 | 810,854 | 598,937 | 778,401 | 713,940 |
| Other revenue | | | | | |
| Contracts | 491,285 | 488,750 | 598,429 | 602,819 | 624,339 |
| Interest | 191,500 | 181,500 | 296,500 | 236,500 | 306,502 |
| Rents | 128,000 | 128,000 | 131,300 | 123,000 | 129,709 |
| Resale items | 4,000 | 4,000 | 2,000 | 4,000 | 4,563 |
| Tuitions | 3,473,690 | 3,402,312 | 4,210,023 | 3,492,386 | 4,016,160 |
| Donations | 119,000 | 119,000 | 86,000 | 136,000 | 84,692 |
| Other | 719,762 | 435,547 | 334,300 | 384,884 | 530,432 |
| Total Revenues | 15,762,766 | 15,300,576 | 15,206,044 | 15,715,949 | 15,130,930 |
| Expenses (Schedule 3) | | | | | |
| General | 7.465.204 | 7.654.675 | 7.563.311 | 7,796,881 | 7.284.434 |
| Skills training | 5,092,764 | 5,017,876 | 4,672,691 | 4,911,594 | 4,087,802 |
| Basic education | 2,050,662 | 2,079,013 | 1,915,111 | 2,296,761 | 2,122,039 |
| University | 174,255 | 171,097 | 219,147 | 58,215 | 192,296 |
| Services | 1,121,632 | 1,120,691 | 978,154 | 1,168,866 | 981,032 |
| Scholarships | 248,000 | 248,000 | 246,350 | 249,750 | 136,875 |
| Development | 3,600 | 3,600 | 55,794 | 68,051 | 91,008 |
| Total Expenses | 16,156,117 | 16,294,952 | 15,650,558 | 16,550,118 | 14,895,486 |
| Surplus (Deficit) for the Year from Operations | (393,351) | (994,376) | (444,514) | (834,169) | 235,444 |
| Accumulated Operating Surplus, Beginning of Year | 10,960,391 | 11,954,767 | 12,916,955 | 12,788,936 | 12,553,492 |
| Accumulated Operating Surplus, End of Year | \$ 10,567,040 | \$ 10,960,391 | \$ 12,472,441 | \$ 11,954,767 | \$ 12,788,936 |

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Great Plains College Projected Statement of Changes in Net Financial Assets as at June 30, 2026

| | 2026 Budget | 2025 Budget | 2025 Estimated | 75 | `` ∢ | 2024 Actual |
|---|----------------------|----------------------|----------------------|----------------|------|------------------|
| | | | | | | |
| Net Financial Assets, Beginning of Year | \$ 1,657,748 | \$ 2,489,896 | \$ 2,440,609 | 60 | 8 | 2,377,638 |
| (Deficit) surplus for the Year from Operations | (994,376) | (444,514) | (834,169) | 69) | | 235,444 |
| Acquisition of tangible capital assets Amortization of tangible capital assets | (363,000) 625,439 | (655,435) 605,975 | 594,528 | 28) 28 | | 547,069 |
| (Increase) decrease in prepaid expenses Change in Net Financial Assets | (753,937) | (5,000) (498,974) | (3,589) (782,861) | 89) 61) | | 11,310 62,971 |
| | | | | | | |
| Net Financial Assets, End of Year | \$ 903,811 | \$ 1,990,922 | \$ 1,657,748 | | 8 | \$ 2,440,609 |

| Great Plains College Projected Statement of Cash Flows for the year ended June 30, 2026 | College of Cash Flows June 30, 2026 | | | | State | Statement 4 | |
|--|---|--------------------|-----------------|------------------------|-------|---------------------|--|
| | 2026 Budget | 2025 Budget | " | 2025 Estimated | 1 | 2024 Actual | |
| Operating Activities (Deficit) Surplus for the year from operations | \$ (994,376) | \$ (444,514) | 4) \$ | (834,169) | ↔ | 235,444 | |
| Non-cash items included in (delicit) surplus Amortization of tangible capital assets Changes in non-cash working capital | 625,439 | 605,975 | 5 | 594,528 | | 547,069 | |
| Crianges in rout-cash worming capital Decrease (increase) in accounts receivable | 102,847 | (4,603) | 13) | 172,524 | | 11,659 | |
| Decrease (increase) in inventories for resale Increase (decrease) in accrued salaries and benefits | 000,01 | 70,000 | ' <u>o</u> | (14,326) (612,237) | | 16,080 534,081 | |
| Increase (decrease) in accounts payable and accrued liabilities Increase (decrease) in deferred revenue | | - 250 000 | ' <u>c</u> | (162,922) | | 193,656 (48,290) | |
| Increase in employee future benefits | 9,376 | 14,123 | ကျွ | 14,124 | | 13,400 | |
| Decrease (increase) in prepaid expenses Cash Provided (Used) by Operating Activities | - (246,714) | (5,000) 485,981 | [] _[| (3,589) (1,210,186) | | 11,310 1,514,409 | |
| Capital Activities Cash used to acquire tangible capital assets | (385,000) | (655,435) | (2) | (539,631) | | (730,852) | |
| Cash (Used) by Operating Activities | 385,000) | (655,435) | [2] | (539,631) | | (730,852) | |
| Investing Activities Cash used to acquire portfolio investments Proceeds from disposal of portfolio investments | (68,782) | (80,203) | 13) | (80,135) | | (129,862) | |
| Cash (Used) by Investing Activities | (68,782) | (80,203) | 3 | (80,135) | | (129,862) | |
| Increase (Decrease) in Cash and Cash equivalents | (700,496) | (249,657) | (7: | (1,829,952) | | 653,695 | |
| Cash and Cash Equivalents, Beginning of Year | 1,069,234 | 2,162,558 | ا و | 2,899,186 | | 2,245,491 | |
| Cash and Cash Equivalents, End of Year | \$ 368,738 | \$ 1,912,901 | <u>-</u> | 1,069,234 | ↔ | 2,899,186 | |

GREAT PLAINS COLLEGE
Projected Schedule of Revenue and Expenses by Function for the year ended June 30, 2026

| | | | | | 2026 Projected | inched | 100 | ì | | | 2026 | 2025 | 2025 | 7002 |
|---------------------------------------|----------------|---|------------|-------------------|----------------|---------------------|-------------------|------------|--------------|-------------|--------------|--------------|--------------|----------------------|
| | General | Skills Training | guinie | ပ | Education | Services Learner | seo | University | Scholarships | Development | Projected | Budget | Estimated | Forecast |
| REVENUES | | Credit | Non-credit | Credit | Non-credit | Support | Counsel | Credit | | | | | | |
| Provincial Government Operating Grant | \$5 257 100 | 45 | · | €5 | · | \$ 51000 | · | υ 45 | φ: | €. | \$ 5.308.100 | \$ 5.082.825 | \$ 5.882.125 | \$ 5.386.957 |
| Program Payments | | 2,169,000 | , | 800,000 | 345,000 | | , | , | , | , | 3,314,000 | Ö | 3,172,250 | |
| Other | 68,000 | | • | • | | • | • | • | 72,800 | • | 140,800 | 119,300 | 299,300 | 154,800 |
| | 5,325,100 | 2,169,000 | | 800,000 | 345,000 | 51,000 | • | ٠ | 72,800 | | 8,762,900 | 8,327,125 | 9,353,675 | 8,855,757 |
| Other Provincial | - E 32E 100 | 897,133 | | - 000008 | 70,580 | - 24,000 | | | - 008 62 | | 967,713 | 618,430 | 604,284 | 968,918 |
| | 3,323,100 | 0,000, | | 000,000 | 000.00 | 000 | | | 72,800 | | 010,007,8 | 000,046,0 | 606,106,6 | 0,0420,6 |
| Federal Government | | • | | | 810,854 | | | | | | 810,854 | 598,937 | 778,401 | 810,854 |
| Other Revenue | | | | | | | | | | | | | | |
| Contracts | 152,000 | 115,250 | 11,500 | 210,000 | • | • | • | • | • | • | 488,750 | 598,429 | 602,819 | 491,285 |
| Interest | 160,000 | • | • | • | • | • | • | • | 21,500 | • | 181,500 | 296,500 | 236,500 | 191,500 |
| Rents | 128,000 | • | • | • | 1 | • | • | 1 | • | • | 128,000 | 131,300 | 123,000 | 128,000 |
| Resale Items | 4,000 | 1 0 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 | ' 00 | • | • | • | • | ' 6 | • | • | 000,4 | 9,000 | 000,400 | 000,41 |
| Other | 229.302 | 111,445 | 000,00 | | 3.700 | 38.000 | | 53.100 | 119.000 | | 554.547 | 420.300 | 520.884 | 3,473,693 838.762 |
| | 673,302 | 3,404,013 | 67,300 | 210,000 | 3,700 | 38,000 | | 222,294 | 140,500 | | 4,759,109 | 5,661,552 | 4,979,589 | 5,127,240 |
| Total Revenues | 5,998,402 | 6,470,146 | 67,300 | 1,010,000 | 1,230,134 | 89,000 | • | 222,294 | 213,300 | • | 15,300,576 | 15,206,044 | 15,715,949 | 15,762,769 |
| EXPENSES | | | | | | | | | | | | | | |
| Agency Contracts | 146,500 | 1,094,940 | 18,630 | 23,000 | 61,191 | 15,050 | 40,000 | 157,897 | • | • | 1,557,208 | 1,635,612 | 1,507,174 | 1,543,721 |
| Amortization | 625,439 | • | • | • | • | • | • | • | • | • | 625,439 | 605,975 | 594,528 | 622,350 |
| Equipment | 200,000 | 169,750 | • | • | 9,250 | 2,500 | • | 2,500 | • | • | 384,000 | 602,500 | 540,410 | 412,020 |
| Facilities | 549,024 | 145,600 | • | 1 0 | 54,950 | • | • | • | • | • | 749,574 | 707,977 | 722,870 | 758,855 |
| Information Technology | 335,950 | 19,500 | ' 6 | 18,600 | 6,500 | ' 00 | ' 010 00 | 107 | - 000 | ' 000 | 380,550 | 368,900 | 346,134 | 377,930 |
| Operating Personal Services | 4,774,557 | 406,272 3,137,500 | 23,034 | 34,230 740,796 | 1,030,066 | 6,000 156,248 | 32,850 868,043 | - '00' | 248,000 | 0,00,0 | 1,667,937 | 9,892,740 | 10,892,322 | 10,589,138 |
| Total Expenses | 7,654,675 | 4,975,562 | 42,314 | 816,646 | 1,262,367 | 179,798 | 940,893 | 171,097 | 248,000 | 3,600 | 16,294,952 | 15,650,558 | 16,550,118 | 16,156,117 |
| Excess (deficiency) of | | | | | | | | | | | | | | |
| revenues over expenses | \$ (1,656,273) | \$ (1,656,273) \$ 1,494,584 \$ | 24,986 | \$ 193,354 | \$ (32,233) | \$ (90,798) \$ | \$ (940,893) | \$ 51,197 | \$ (34,700) | (3,600) | \$ (994,376) | \$ (444,514) | \$ (834,169) | \$ (393,348) |

Schedule 2

GREAT PLAINS COLLEGE
Projected Schedule of Revenues by Function
for the year ended June 30, 2026

| | | | | | | for the year e. | for the year ended June 30, 2026 | 2026 | | | | | | |
|---|--------------|-----------------|------------|-----------------|-------------------------|---------------------|----------------------------------|------------|--------------|-------------|-----------------------|---------------|---------------|---------------|
| | | | | | 2026 Projected Revenues | ed Revenues | | | | | 2026 | 2025 | 2025 | 2027 |
| | General | Skills Training | luing | Basic Education | Jucation | Services Learner | 8 | University | Scholarships | Development | Budget | Budget | Estimated | Forecast |
| | | Credit | Non-credit | Credit | Non-credit | Support | Counsel | Credit | | | , | , | | |
| Provincial Government Adv Ed/Immigration & Career | | | | | | | | | | | | | | |
| Operating Grant | \$ 5,257,100 | \$ ' | | · \$ | · \$ | \$ 51,000 \$ | · \$ | \$ | · \$ | · \$ | \$ 5,308,100 | 49 | \$ 5,882,125 | \$ 5,386,957 |
| Program Grants | • | 2,169,000 | • | 800,000 | 345,000 | • | • | • | • | • | 3,314,000 | 'n | 3,172,250 | 3,314,000 |
| Capital Grants | 000'89 | • | • | • | 1 | • | ' | • | • | | 000'89 | 46,500 | 226,500 | 82,000 |
| | 5,325,100 | 2,169,000 | • | 800,000 | 345,000 | 51,000 | • | • | • | • | 8,690,100 | 8,254,325 | 9,280,875 | 8,782,957 |
| Other | ' | | • | • | | | • | • | 72,800 | • | 72,800 | 72,800 | 72,800 | 72,800 |
| | 5,325,100 | 2,169,000 | | 800,000 | 345,000 | 51,000 | | • | 72,800 | • | 8,762,900 | 8,327,125 | 9,353,675 | 8,855,757 |
| Other Provincial | • | 897,133 | • | • | 70,580 | • | • | • | • | | 967,713 | 618,430 | 604,284 | 968,918 |
| Total Provincial | 5,325,100 | 3,066,133 | • | 800,000 | 415,580 | 51,000 | • | • | 72,800 | • | 9,730,613 | 8,945,555 | 9,957,959 | 9,824,675 |
| Federal Government | , | , | , | 1 | 010 | , | 1 | | , | | 0 0 0 0 0 | 508 037 | 778 | 010 |
| Silan Ciano | | | | | 100,010 | | | | | | 100,010 | 100,000 | OL'0// | too'o lo |
| Total Federal | • | | • | • | 810,854 | | • | | | | 810,854 | 598,937 | 778,401 | 810,854 |
| Other Revenue | | | | | | | | | | | | | | |
| Contracts | 152,000 | 115,250 | 11,500 | 210,000 | • | • | • | • | • | • | 488,750 | 598,429 | 602,819 | 491,285 |
| Interest | 160,000 | | • | • | • | | • | • | 21,500 | • | 181,500 | 296,500 | 236,500 | 191,500 |
| Rents | 128,000 | | • | • | • | | • | • | • | • | 128,000 | 131,300 | 123,000 | 128,000 |
| Resale Items | 4,000 | | • | • | • | | • | • | • | • | 4,000 | 2,000 | 4,000 | 4,000 |
| Tuitions | • | 3,177,318 | 55,800 | • | • | | • | 169,194 | • | • | 3,402,312 | 4,210,023 | 3,492,386 | 3,473,693 |
| Donations | • | | • | • | • | • | • | • | 119,000 | • | 119,000 | 86,000 | 136,000 | 119,000 |
| Other | 229,302 | 111,445 | · | | 3,700 | 38,000 | • | 53,100 | • | | 435,547 | 334,300 | 384,884 | 719,762 |
| Total Other | 673,302 | 3,404,013 | 67,300 | 210,000 | 3,700 | 38,000 | | 222,294 | 140,500 | • | 4,759,109 | 5,661,552 | 4,979,589 | 5,127,240 |
| Total Revenues | \$ 5,998,402 | \$ 6,470,146 \$ | 67,300 | \$ 1,010,000 | \$ 1,230,134 | \$ 89,000 | 5 | \$ 222,294 | \$ 213,300 | - - | \$ 15,300,576 | \$ 15,206,044 | \$ 15,715,949 | \$ 15,762,769 |

GREAT PLAINS COLLEGE
Projected Schedule of Expenses by Function
for the year ended June 30, 2026

| | | | | | for the yea 2026 Projected Expenses | for the year en ad Expenses | for the year ended June 30, 2026 Expenses | 126 | | | 2026 | 2025 | 2025 | 2027 |
|--|------------|-----------------|------------|-----------|--|--------------------------------|--|------------|-----------------|-------------|-------------------|-------------------------|--------------|-------------------|
| | General | Skills Training | guin | Basic Edu | ucation | Services | 883 | University | Scholarships De | Development | | - | | |
| | | Credit | Non-credit | Credit | Non-credit | Leamer Support | Counsel | Credit | | | Budget | Budget | Estimated | Forecast |
| Agency Agency Contracts Contract Instructors | \$ 146,000 | \$ 810,995 \$ | 12,050 | \$23,000 | \$ 61,191 | \$ 15,050 | \$ 40,000 | \$ 156,897 | | | \$ 1,265,183 | \$ 1,351,027 284,585 | \$ 1,240,366 | \$ 1,245,865 |
| Total Agency | 146,500 | 1,094,940 | 18,630 | 23,000 | 61,191 | 15,050 | 40,000 | 157,897 | | | 1,557,208 | 1,635,612 | 1,507,174 | 1,543,721 |
| Amortization | 625,439 | | | • | | • | | • | • | | 625,439 | 605,975 | 594,528 | 622,350 |
| Equipment | 3 | | | | Ċ | | | i i | | | 6 | 000 | | 1 |
| Non-Capital Equip Rental | 73,000 | 10,750 | | | 9,250 | 2.500 | | 2,500 | | | 33,500 216,500 | 18/,300 289,000 | 213.870 | 55,880 221.800 |
| Repairs & Maint | 5,000 | 18,000 | • | • | • | i ' | ٠ | • | • | • | 23,000 | 24,200 | 23,990 | 23,340 |
| Vernicie Lease Total Equipment | 200,000 | 169,750 | | | 9,250 | 2,500 | | 2,500 | | | 384,000 | 602,500 | 540,410 | 412,020 |
| Facilities | | | | | | | | | | | | | | |
| Grounds | 29,300 | | | | | | | | | | 29,300 86,000 | 26,900 | 29,300 | 29,300 |
| Rental | 47,724 | 145,600 | | | 54,950 | | | | | | 248,274 | 185,777 | 221,363 | 247,555 |
| Repairs & Maint Buildings | 119,000 | | | | | | | | | | 119,000 | 113,000 | 121,707 | 113,000 |
| Total Facilities | 549,024 | 145,600 | | | 54,950 | | | • | • - | | 749,574 | 707,977 | 722,870 | 758,855 |
| Total Information Technology | 000 | | | | | | | | | | i i | 000 | , | č |
| Computer Services Data Communications | 17,000 | | | | | | | | | | 36,200 17,000 | 5,000 | 12,181 | 26,200 17,000 |
| Equipment | 54,150 | 19,500 | • | 18,600 | 6,500 | • | • | • | • | • | 98,750 | 71,900 | 86,453 | 86,730 |
| Materials & Supplies | 24,000 | | • | • | | 1 | • | 1 | | • | 24,000 | 22,000 | 22,000 | 24,000 |
| Software | 3,000 | | | | | | | | | | 181.600 | 98,000 | 113.500 | 3,000 |
| Total Information Technology | 335,950 | 19,500 | • | 18,600 | 6,500 | • | • | • | - | | 380,550 | 368,900 | 346,134 | 377,930 |
| Personal Services Employee Benefits | 799.865 | 443.042 | 2.094 | 95.774 | 127.405 | 26.007 | 156.018 | | | | 1.650.205 | 1.560.181 | 1.667.081 | 1.833.452 |
| Honoraria | 12,000 | ! ' | i 1 | | ' | ; ' | 1 | • | | ' | 12,000 | 16,000 | 12,000 | 12,000 |
| Salaries Other | 3,948,692 | 2,694,458 | 20,940 | 645,022 | 902,661 | 130,241 | 712,025 | | | 1 | 9,054,039 | 8,302,559 | 9,199,241 | 8,729,686 |
| Total Personal Services | 4,774,557 | 3,137,500 | 23,034 | 740,796 | 1,030,066 | 156,248 | 868,043 | • | - | • | 10,730,244 | 9,892,740 | 10,892,322 | 10,589,138 |
| Operating Expenses Advertising & Promotion | 119,400 | 009 | | • | 1,300 | 1 | • | 3,100 | | | 124.400 | 141.500 | 141.110 | 124.412 |
| Association Fees & Dues | 35,155 | 7,933 | • | 000'9 | 4,840 | • | • | | | • | 53,928 | 55,168 | 53,870 | 55,066 |
| Bad Debts | 1,500 | | | • | • | • | • | • | | • | 1,500 | 1,500 | 1,500 | 1,500 |
| Financial Services Professional Development | 60,000 | | | | 2.700 | | | | | | 60,000 | 120,300 | 65,000 | 134,040 |
| Insurance | 145,850 | 1,050 | • | • | i ' | 1 | • | • | • | • | 146,900 | 138,850 | 143,352 | 146,921 |
| Material & Supplies | 114,650 | 310,225 | 650 | 13,000 | 64,520 | 000'9 | 14,500 | 5,100 | | | 528,645 | 433,122 45.304 | 523,917 | 528,541 |
| Printing & Copying | 25,000 | 00. | | | 100 | | | | | | 25,100 | 28,500 | 25,100 | 25,100 |
| Professional Services | 143,200 | ' 0 | • | ' 0 | • | i | • | i | • | ' 0 | 143,200 | 171,200 | 191,703 | 144,200 |
| Subscriptions | 83.800 | 006 | | 4,300 | 8.450 | | 5.850 | | | 006,2 | 98.700 | 118.920 | 119.220 | 98.400 |
| Travel | 129,400 | 70,664 | | 10,750 | 18,500 | | 2,500 | 2,500 | - 000 876 | 200 | 234,814 | 264,600 | 224,440 | 245,400 |
| Total Operating Expenses | 1,023,205 | 408,272 | 920 | 34,250 | 100,410 | 000'9 | 32,850 | 10,700 | 248,000 | 3,600 | 1,867,937 | 1,836,854 | 1,946,680 | 1,852,103 |
| Total Concession | | \$ 4 07E E62 \$ | 10 01 | 979 910 | 1 262 267 | 470 700 | | | 040 | | 16 204 052 | 4 15 050 550 | 10 550 110 | 9 |
| l Olai EApelises | 0/0/+00// | \$ 700'076't \$ | 410,24 | 0+0'010 | 1,202,307 | 06/16/1 | 940,093 | /60'1 / P | * 246,000 | 0000 | 206,482,01 ¢ | 900,000,01 | 011,000,01 | 10,100,101 |

GREAT PLAINS COLLEGE Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2026

| | | 2026 Projec | cted General | | | 2026 | 2025 | 2025 | 2027 |
|------------------------------|------------|----------------|--------------|-------------|------|-----------|--------------|---------------------------------------|--------------|
| | Governance | Operating | Facilities | Information | | LULU | | | |
| | Governance | and | and | Technology | Е | Budget | Budget | Estimated | Forecast |
| | | Administration | Equipment | | | J | | | |
| Agency | | | | | | | | | |
| Agency Contracts | \$ - | \$ 146,000 | \$ - | \$ - | \$ | 146,000 | \$ 129,500 | \$ 169,627 | \$ 146,000 |
| Contract Instructors | | 500 | | | | 500 | 2,500 | | 500 |
| Total Agency | | 146,500 | | | | 146,500 | 132,000 | 169,627 | 146,500 |
| Amortization | | 625,439 | | | | 625,439 | 605,975 | 594,528 | 622,350 |
| Equipment | | | | | | | | | |
| Non-Capital Equip | - | 1,000 | 10,000 | _ | | 11,000 | 176,300 | 170,300 | 11,000 |
| Rental | - | 66,500 | 6,500 | - | | 73,000 | 75,500 | 73,000 | 75,500 |
| Repairs & Maint | - | 3,500 | 1,500 | - | | 5,000 | 5,500 | 5,890 | 5,000 |
| Vehicle Lease | - | - | 111,000 | - | | 111,000 | 102,000 | 111,000 | 111,000 |
| Total Equipment | | 71,000 | 129,000 | | | 200,000 | 359,300 | 360,190 | 202,500 |
| Faciliaisa | | | | | | | | | |
| Facilities Grounds | _ | _ | 29,300 | _ | | 29.300 | 26,900 | 29,300 | 29.300 |
| Janitorial | - | 5,000 | 86,000 | - | | 91,000 | 91,000 | 25,500 85,500 | 86,000 |
| Rental | | 5,000 | 42.724 | _ | | 42,724 | 47,480 | 47,480 | 49.006 |
| Repairs & Maint Buildings | _ | _ | 119,000 | - | | 119,000 | 113,000 | 121,707 | 113,000 |
| Utilities | _ | _ | 267,000 | _ | | 267,000 | 291,300 | 265,000 | 283,000 |
| Total Facilities | | 5,000 | 544,024 | | | 549,024 | 569,680 | 548,987 | 560,306 |
| | | | | | | | | · · · · · · · · · · · · · · · · · · · | |
| Total Information Technology | | | | | | | | | |
| Computer Services | - | 53,000 | - | 3,200 | | 56,200 | 169,000 | 112,181 | 56,200 |
| Data Communications | - | - | - | 17,000 | | 17,000 | 5,000 | 9,000 | 17,000 |
| Equipment | - | - | - | 54,150 | | 54,150 | 45,500 | 60,000 | 55,100 |
| Materials & Supplies | - | - | - | 24,000 | | 24,000 | 22,000 | 22,000 | 24,000 |
| Repairs & Maint | - | - | - | 3,000 | | 3,000 | 3,000 | 3,000 | 3,000 |
| Software | | 68,000 | | 113,600 | | 181,600 | 98,000 | 113,500 | 191,000 |
| Total Information Technology | | 121,000 | | 214,950 | | 335,950 | 342,500 | 319,681 | 346,300 |
| Personal Services | | | | | | | | | |
| Employee Benefits | 505 | 683,783 | 65,809 | 49,768 | | 799,865 | 798,134 | 809,558 | 774,854 |
| Honoraria | 12,000 | - | - | - | | 12,000 | 16,000 | 12,000 | 12,000 |
| Salaries | - | 3,442,103 | 260,252 | 246,337 | 3 | 3,948,692 | 3,678,277 | 3,878,059 | 3,798,990 |
| Other | | 14,000 | | | | 14,000 | 14,000 | 14,000 | 14,000 |
| Total Personal Services | 12,505 | 4,139,886 | 326,061 | 296,105 | 4 | ,774,557 | 4,506,411 | 4,713,617 | 4,599,844 |
| Operating Expenses | | | | | | | | | |
| Advertising & Promotion | _ | 119,400 | _ | _ | | 119,400 | 136,000 | 137,375 | 119.400 |
| Association Fees & Dues | _ | 32,030 | _ | 3,125 | | 35,155 | 34,425 | 34,355 | 35,155 |
| Bad Debts | _ | 1,500 | _ | -, | | 1,500 | 1,500 | 1,500 | 1,500 |
| Financial Services | _ | 60,000 | _ | _ | | 60,000 | 65,000 | 65,000 | 40.000 |
| Professional Development | 12,000 | 128,800 | - | _ | | 140,800 | 117,800 | 128,250 | 130,800 |
| Insurance | 13,750 | 3,500 | 117,600 | 11,000 | | 145.850 | 137,800 | 142,302 | 145,850 |
| Material & Supplies | 800 | 102,850 | 11,000 | - | | 114,650 | 121,450 | 103,445 | 87,650 |
| Postage, Freight & Courier | - | 21,000 | - | - | | 21,000 | 21,500 | 28,500 | 22,000 |
| Printing & Copying | - | 25,000 | - | - | | 25,000 | 27,000 | 25,000 | 25,000 |
| Professional Services | 8,000 | 135,200 | - | - | | 143,200 | 148,700 | 179,703 | 144,200 |
| Subscriptions | - | 3,450 | - | - | | 3,450 | 2,550 | 3,400 | 3,450 |
| Telephone | - | 16,800 | 65,200 | 1,800 | | 83,800 | 105,170 | 105,170 | 83,500 |
| Travel | 12,000 | 113,900 | 1,500 | 2,000 | | 129,400 | 128,550 | 116,750 | 129,400 |
| Total Operating Expenses | 46,550 | 763,430 | 195,300 | 17,925 | 1 | ,023,205 | 1,047,445 | 1,070,750 | 967,905 |
| Total Expenses | \$ 59,055 | \$ 5,872,255 | \$ 1,194,385 | \$ 528,980 | \$ 7 | ,654,675 | \$ 7,563,311 | \$ 7,777,380 | \$ 7,445,705 |

Schedule 5

GREAT PLAINS COLLEGE
Projected Schedule of Changes in Accumulated Surplus from Operations for the year ended June 30, 2026

| | June 30 2024 Actual | June 30 2025 Estimated | June 30 2025 Budaet | Additions during the | Reductions during the | June 30 2026 Budget | June 30 2027 Forecast |
|--|---------------------------|------------------------------|---------------------------|-------------------------|--------------------------|---------------------------|-----------------------------|
| Invested in Tangible Capital Assets: | | | | | | | |
| Net Book Value of Tangible Capital Assets | \$ 10,336,916 | \$ 10,282,019 | \$ 10,461,519 | \$ 259,698 | \$ 500,137 | \$ 10,041,580 | \$ 10,116,730 |
| Internally Restricted Operating Surplus: | | | | | | | |
| Capital: | | | | | | | |
| Capital Contingency | 212,420 | 198,884 | 116,865 | • | 45,000 | 153,884 | 79,884 |
| Gym Project | 51,796 | • | • | • | • | • | • |
| Swift Current Roof Replacement Project | • | 147,302 | • | | 147,302 | | |
| Scholarships: | | | | | | | |
| Scholarship Fund | 160,432 | 135,982 | 42,863 | • | 34,700 | 101,282 | 66,582 |
| Fundraising: | | | | | | | |
| Equipment and Other Initatives | 76,150 | 76,150 | 83,334 | • | • | 76,150 | 19,261 |
| Other | | | | | | | |
| Student Health & Dental Reserve | 59,097 | 54,097 | 49,035 | 2,000 | 25,000 | 34,097 | 29,097 |
| Deficit Management Fund | 100,000 | • | • | • | • | • | • |
| Program Development, Technology & Innovation | 287,050 | 248,050 | 287,050 | • | 65,000 | 183,050 | • |
| International | 100,000 | | 20,000 | • | . • | • | • |
| Health & Human Resources Action Plan | 263,216 | • | 152,919 | • | • | | • |
| Programs: | | | | | | | |
| Skills Training Allowance | 708,042 | 488,996 | 703,804 | | 162,717 | 326,279 | 131,145 |
| Adult Basic Education | 85,032 | • | 76,790 | 31,807 | • | 31,807 | 107,044 |
| ABE - On Reserve | 14,414 | 2,811 | 22,133 | 7,388 | • | 10,199 | 17,297 |
| Essential Skills | 124,893 | 50,773 | 104,505 | • | 50,773 | | • |
| English as a Subsequent Language | ı | | 83,608 | • | • | | • |
| Early Learning | ı | | 8,668 | • | • | • | • |
| Literacy Hubs | ı | | 4,609 | • | • | | |
| Disability Grant | 10,733 | | 11,333 | • | • | | |
| South Sask Community Foundation (SSCF) | 2,600 | • | | | • | , | • |
| | 2,255,875 | 1,403,045 | 1,797,516 | 44,195 | 530,492 | 916,748 | 450,310 |
| Unrestricted Operating Surplus | 196,145 | 269,700 | 213,406 | 714,663 | 738,850 | 2,060 | |
| Total Accumulated Sumfile | | 11 054 764 | 42 472 444 | | | ¢ 10 060 389 | \$ 10 E67 040 |
| Total Accumulated Surplus | \$ 12,788,936 | \$ 11,954,764 | \$ 12,472,441 | | | \$ 10,960,388 | \$ 10,567, |

| APPENDIX B - STA PROGRAM MANAGEMENT PLAN 2025-28 |
|--|
| |
| |

Appendix B Skills Training Program Management Plan Year 1

Date Submitted MM/DD/YYYY 4/22/2025

Year

Delivery Institution Great Plains College

Projected Carry Forward into 2026-27

Estimated Program Reserves STA Budget Allocation Projected STA expenditures (as of June 30, 2025)

| | | | | Program | Program Information | | | | | | | | ICT | ICT Funding | Other Funding | Buipur | Total Cost | Cost per Seat | Rationale |
|--|---|---|-------------|------------------------------|--|---------------|---------------------------|-----------------------------|----------------------------------|---|-------------------------|-----------------------|--|------------------------------|------------------------|--------------------------------|---|----------------------|--|
| Program Name | Standard Program Name | Is this program using targeted funding? | Credentials | s Accredited Organization | Delivery Method L | Location S | Start Date (MM/DD/YYY) | End Date P (MM/DD/YYY) D | Program Program Days Capacity | Program Part- Full- Capacity time time | Proje cted FLE | als ded | Work placem projected STA ents Funding provide [A] | A Use of Carryover [B] | Tuition & Books [C] | Partner Contribution [D] | Total Course Co Cost Se [A+B+C+D] | Cost per p | Please provide rationale for offering this program. |
| Admin Assistant-PT | | o _N | Institute | Assiniboine | Classroom | Warman | | | 80 | 18 12 | 0N9 0 | Yes | \$45,407.00 | 00. | \$10,941.00 | | \$56,348.00 |)(\$3,130.44 a | Job Postings indicating entry level admin positions ample |
| Admin Assistant-FT | | | Institute | Assiniboine | | Swift Current | 9/2/2025 | 6/19/2026 | 160 | 0 | 12 8 No | | * | 00.7 | \$32,227.00 | | \$160,634.00 | | Job Postings indicating entry level admin positions ample |
| Agricultural Science Certificate in Crop Production | | No | Institute | Lakeland | Combination (Classroom and distance learning) | Swift Current | 9/29/2025 | 4/10/2026 | 109 | 15 0 1 | Yes, in 12 10 person | Yes, in person No | \$35,245.00 | 00': | \$102,910.00 | | \$138,155.00 | A \$9,210.33 | Aging Industry Demographics, shortage of skilled labor supply, local demand |
| Business Certificate | Business Diploma (Year 1) | ON | Institute | SaskPolytechnic | Classroom | Swift Current | 8/25/2025 | 4/30/2026 | 261 | 24 0 1 | 16 20 No | No | \$84,524.00 | 00'1 | \$30,124.00 | | \$114,648.00 | \$4,777.00 E | Laddering opportunities to further post-sec, Entrepreneurial investment in prov |
| Business Certificate | Business Diploma (Year 1) | No | Institute | SaskPolytechnic | Classroom | Warman | 9/2/2025 | 5/1/2026 | 131 | 24 0 1 | 16 20 No | No | \$131,655.00 | 00:5 | \$35,130.00 | | \$166,785.00 | \$6,949.38 E | Laddering opportunities to further post-sec, \$6,949.38 Entrepreneurial investment in prov |
| Business Diploma | Business Diploma (Year 2) | No No | Institute | SaskPolytechnic | Classroom | Swift Current | 8/25/2025 | 4/30/2026 | 149 | 24 0 1 | 12 12 No | Yes | \$22,932.00 | 3.00 | \$5,824.00 | | \$28,756.00 | \$1,198.17 | Laddering opportunities to further post-sec, \$1,198.17 Entrepreneurial investment in prov |
| Business Diploma | Business Diploma (Year 2) | o _N | Institute | SaskPolytechnic | Classroom | Warman | 9/2/2025 | 5/1/2026 | 149 | 22 0 1 | 12 No | Yes | \$40,181.00 | 00: | \$5,019.00 | | \$45,200.00 | \$2,054.55 E | Laddering opportunities to further post-sec, \$2,054.55 Entrepreneurial investment in prov |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HH | Institute | SaskPolytechnic | Classroom | Biggar | 9/2/2025 | 6/19/2026 | 49 | 24 10 | Yes 0 4 per | Yes, in person No | \$77,376.00 | 90' | \$6,625.00 | | \$84,001.00 | \$3,500.04 & | HHR Strategy Alignment, Strong labor market forecast \$3,500.04 & job postings in province |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HHR | Institute | SaskPolytechnic | Classroom | Kindersley | 9/2/2025 | 6/25/2026 | 53 | 24 12 | yes 0 5 per | Yes, in person No | \$85,422.00 | 3.00 | \$11,807.00 | | \$97,229.00 | \$4,051.21 | HHR Strategy Alignment, Strong labor market forecast \$4,051.21 & job postings in province |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | нн | Institute | Sask Polytechnic | Combination (Classroom and distance learning) | Swift Current | 9/2/2025 | 6/4/2026 | 142 | 48 40 | Yes, 0 12 per | Yes, in person No | \$62,346.00 | 00: | \$65,156.00 | | \$127,502.00 | H \$2,656.29 | HHR Strategy Alignment, Strong labor market forecast \$2,656.29 & Job postings in province |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HH | Institute | SaskPolytechnic | - | Warman | 9/3/2025 | 12/17/2025 | 150 | 24 20 | Yes 0 8 per | Yes, in person No | \$156,138.00 | 00: | \$35,672.00 | | \$191,810.00 | н \$7,992.08 | HHR Strategy Alignment, Strong labor market forecast \$7,992.08 & job postings in province |
| Continuing Care Assistant-FT | Continuing Care Assistant Certificate | HH | Institute | SaskPolytechnic | Classroom | Kindersley | 9/2/2025 | 4/30/2026 | 125 | 10 0 | Yes 8 6 per | Yes, in person No | \$63,637.00 | 00.7 | \$20,876.00 | | \$84,513.00 | \$8,451.30 & | HHR Strategy Alignment, Strong labor market forecast & job postings in province |
| Continuing Care Assistant-FT | Continuing Care Assistant Certificate | HHR | Institute | SaskPolytechnic | | Swift Current | 8/28/2025 | 4/25/2026 | 125 | 24 0 1 | Yes 17 13 per | Yes, in person No | \$38,944.00 | 1.00 | \$34,050.00 | | \$72,994.00 | \$3,041.42 & | HHR Strategy Alignment, Strong labor market forecast \$3.041.42 & job postings in province |
| Electrician | Electrician Applied Certificate | 2 | Institute | SaskPolytechnic | Classroom | Swift Current | 9/12/2025 | 1/31/2026 | 98 | 12 0 1 | 10 6 per | Yes, in person No | \$112,759.00 | 00't | \$36,148.00 | | \$148,907.00 | \$12,408.92 fc | Skilled Trades Strategy Alignment, Strong labor market \$12,408.92 forecast & job postings |
| Heavy Equipment Operator | | Skills Trade | Industry | Great Plains College | Classroom | Warman | 8/11/2025 | 9/19/2025 | 40 | 10 0 | Yes 8 4 per | Yes, in person No | \$52,280.00 | 00.0 | \$94,113.00 | | \$146,393.00 | \$ \$14,639.30 fc | Skilled Trades Strategy Alignment, Strong labor market \$14,639.30 forecast & job postings |
| Heavy Equipment Operator | | Skills Trade | Industry | Great Plains College | | Warman | 4/1/2026 | 6/30/2026 | 40 | 10 0 | Yes 8 4 per | Yes, in person No | \$52,281.00 | 1.00 | \$94,113.00 | | \$146,394,00 | \$14,639.40 S | Skilled Trades Strategy Alignment, Strong labor market forecast & job postings |
| Power Engineering-Fourth Class | Power Engineering Technician Certificate (4th Class) | S S | Institute | SaskPolytechnic | Classroom | Swift Current | 9/2/2025 | 4/30/2026 | 125 | 10 01 | 10 8 per | Yes, in person Yes | \$97,420.00 | 00'1 | \$72,793.00 | | \$170,213.00 | \$17,021.30 fc | Skilled Trades Strategy Alignment, Strong labor market \$17,021.30 forecast & job postings |
| Power Engineering-Third Class (Fall) | Power Engineering Technology Diploma (3rd Class) | o _N | Institute | SaskPolytechnic | Classroom | Swift Current | 9/1/2025 | 12/22/2025 | 26 | 16 0 1 | 12 4 No | °N | \$47,877.00 | 00.7 | \$94,224.00 | | \$142,101.00 | \$8,881.31 fc | Skilled Trades Strategy Alignment, Strong labor market \$8,881.31 forecast & job postings |
| Practical Nursing-Aug 2025 Start (Sem 1,2,3) | Practical Nursing Diploma (Year 1) | HHR | Institute | SaskPolytechnic | Classroom | Kindersley | 9/15/2025 | 6/25/2027 | 153 | 14 0 1 | Yes 14 14 per | Yes, in person No | \$149,153.00 | 3.00 | \$91,980.00 | | \$241,133.00 | H \$17,223.79 | HHR Strategy Alignment, Strong labor market forecast \$17,223.79 & job postings in province |
| Practical Nursing-February 2025 Start (Sem 2,3,4) | Practical Nursing Diploma (Year 1) | HH | Institute | SaskPolytechnic | Classroom | Biggar | 2/24/2025 | 2/12/2027 | 130 | 14 0 1 | Yes 14 14 per | Yes, in person No | \$162,288.00 | 3.00 | \$98,102.00 | | \$260,390.00 | H \$18,599.29 | HHR Strategy Alignment, Strong labor market forecast \$18,599.29 & Job postings in province |
| Practical Nursing-Sept 2024 Start (Sem 4,5,6) | Practical Nursing Diploma (Year 2) | HHR | Institute | SaskPolytechnic | Classroom | Swift Current | 9/9/2025 | 6/27/2026 | 153 | 14 0 1 | 7es 12 15 per | Yes, in person No | \$250,101.00 | 00:1 | \$64,347.00 | | \$314,448.00 | \$22,460.57 & | HHR Strategy Alignment, Strong labor market forecast \$22,460.57 & Job postings in province |
| Practical Nursing-Sept 2025 Start (Sem 1,2,3) | Practical Nursing Diploma (Year 1) | HHR | Institute | SaskPolytechnic | Classroom | Swift Current | 9/8/2025 | 6/30/2027 | 153 | 14 0 1 | Yes 14 14 per | Yes, in person No | \$217,486.00 | 9:00 | \$100,096.00 | \$28,000.00 | \$345,582.00 | 524,684.43 & | HHR Strategy Alignment, Strong labor market forecast \$24,684.43 & job postings in province |
| Welding | Welding Certificate | No | Institute | SaskPolytechnic | Classroom | Swift Current | 9/1/2025 | 5/15/2026 | 170 | 12 0 1 | Yes 10 8 per | Yes, in person No | \$126,803.00 | 3.00 | \$81,936.00 | | \$208,739.00 | \$17,394.92 fc | Skilled Trades Strategy Alignment, Strong labor market \$17,394.92 forecast & job postings |
| Youth Care Worker | Youth Care Worker Certificate | o _N | Institute | SaskPolytechnic | Classroom | Warman | 8/25/2025 | 5/8/2026 | 170 | 18 0 1 | Yes, in 12 10 person | Yes, in person Yes | \$68,824.00 | 00'1 | \$45,901.00 | | \$114,725.00 | \$6,373.61 st | K-12 Mental Health Funding investment resulting in \$6,373.61 strong labor market demand |
| Youth Care Worker | Youth Care Worker Diploma | No | Institute | SaskPolytechnic | Classroom | Warman | 8/25/2025 | 5/1/2026 | 143 | 18 0 10 | 8 | Yes, in person Yes | Yes \$22,231.00 | 00:10 | \$17,168.00 | 00000 | \$39,399.00 | \$2,188.83 51 | K-12 Mental Health Funding investment resulting in \$2,188.83 strong labor market demand |
| PLAN B | | | | | | | | | OIAL | ħ | | 2 | | | | 328,000.00 | 00.666,040,64 | 24.600,4¢ | |
| | | No | | | | | | | | H | | H | | Ш | | | \$0.00 | #DIV/0! | |
| | | | | | | | | | TOTAL | 0 0 | 0 0 | DI | TOTAL \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0i | |

Appendix B Skills Training Program Management Plan Year 2

| PLAN A | | | | | | | | | | | | | | | | | | |
|--|---|---|-------------|--------------------------------|---|-------------------------|-----------------------|--------------------------------|---------------|---------------|--------------------------------------|---------------------|--|-----------------------------|------------------------------------|-----------------------------------|---------------|--|
| | | | | Program I. | Program Information | | | | | | | | ICT Funding | Other Funding | ding | Total Cost | Cost per Seat | Rationale |
| Program Name | Standard Program Name | Is this program using targeted funding? | Credentials | Accredited D Organization | Delivery Method | Location P | Program Pr Days Ca | Program Part- Capacity time | Full- time | Projected pro | Labs/dinicals placer provided provic | nents | Projected STA Use of Funding Carryover [B] | Tuition & r Books [C] | Partner Contribu tion [D] | Total Course Cost [A+B+C+D] | Cost per Seat | Please provide rationale for offering this program. |
| Admin Assistant-PT Admin Assistant-FT | | No No | Institute | Assiniboine Cl | Classroom | Warman Swift Current | 160 | 18 | 12 0 0 12 | 9 8 8 | Yes | | \$46,188.00 | \$11,160.00 | | \$57,348.00 | | 53.186.00 lob Postings indicating entry level admin positions ample 58.904.38 lob Postings indicating entry level admin positions ample |
| Agricultural Science Certificate in Crop Production | | 0 2 | Institute | | on n and arning) | Swift Current | 109 | 15 | 0 12 | 10 Yes, | , in person | | \$35,821.00 | \$104,968.00 | | \$140,789.00 | | Aging Industry Demographics, shortage of skilled labor supply, local sl demand |
| Business Certificate | Business Diploma (Year 1) | o N | Institute | technic | | Swift Current | 261 | 24 | 0 16 | | | 38\$ | \$86,073.00 | \$30,726.00 | | \$116,799.00 | | Laddering opportunities to further post-sec, Entrepreneurial \$4,866.63 investment in prov |
| Business Certificate | Business Diploma (Year 1) | No | Institute | SaskPolytechnic Cl | Classroom | Warman | 131 | 24 | 0 16 | 20 No | No | \$12 | \$124,727.00 | \$35,832.00 | | \$160,559.00 | | Laddering opportunities to further post-sec, Entrepreneurial \$6,689.96 investment in prov |
| Business Diploma | Business Diploma (Year 2) | No | Institute | SaskPolytechnic | Classroom | Swift Current | 149 | 24 | 0 12 | 12 No | Yes | | \$23,249.00 | \$5,940.00 | | \$29,189.00 | \$1,216.21 | = |
| Business Diploma | Business Diploma (Year 2) | No | Institute | SaskPolytechnic Cl | Classroom | Warman | 149 | 22 | 0 12 | 12 No | Yes | | \$34,228.00 | \$5,119.00 | | \$39,347.00 | | Laddering opportunities to further post-sec, Entrepreneurial \$1,788.50 investment in prov |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HR | Institute | SaskPolytechnic | Classroom | Biggar | 49 | 24 | 12 0 | 4 Yes, | s, in person No | \$7.5 | \$75,776.00 | \$6,758.00 | | \$82,534.00 | \$3,438.92 | HHR Strategy Alignment, Strong labor market forecast & job 2 postings in province |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HHR | Institute | SaskPolytechnic | | Kindersley | 53 | 24 | 12 0 | 5 Yes, | 5 Yes, in person No | \$85 | \$83,982.00 | \$12,043.00 | | \$96,025.00 | | HHR Strategy Alignment, Strong labor market forecast & job \$4,001.04 postings in province |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | H | Institute | C. (C SaskPolytechnic di | Combination (Classroom and distance learning) | Swift Current | 142 | 84 | 40 | 12 Yes, | Yes, in person No | 39\$ | \$63,377.00 | \$66,459.00 | | \$129,836.00 | | HHR Strategy Alignment, Strong labor market forecast & job 52,704.92 postings in province |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | Ŧ | Institute | SaskPolytechnic | Classroom | Warman | 150 | 24 | 20 0 | 8 Yes, | Yes, in person No | \$15 | \$159,134.00 | \$36,385.00 | | \$195,519.00 | \$8,146.63 | HHR Strategy Alignment, Strong labor market forecast & job spostings in province |
| Continuing Care Assistant-FT | Continuing Care Assistant Certificate | HR | Institute | SaskPolytechnic | Classroom | Kindersley | 125 | 10 | 8 0 | 6 Yes, | 6 Yes, in person No | 19\$ | \$61,740.00 | \$21,294.00 | | \$83,034.00 | | HHR Strategy Alignment, Strong labor market forecast & Job \$8,303.40 postings in province |
| Continuing Care Assistant-FT | Continuing Care Assistant Certificate | Ŧ | Institute | SaskPolytechnic | Classroom | Swift Current | 125 | 24 | 0 17 | 13 Yes, | Yes, in person No | \$3. | \$39,596.00 | \$34,731.00 | | \$74,327.00 | | HHR Strategy Alignment, Strong labor market forecast & Job \$3,096.96 postings in province |
| Electrician | Electrician Applied Certificate | No | Institute | nnic | Classroom | Swift Current | 98 | 12 | 0 10 | 6 Yes, | Yes, in person No | \$11 | \$114,876.00 | \$36,871.00 | | \$151,747.00 | \$12,645.58 | |
| Heavy Equipment Operator | | Skills Trade | Industry | Great Plains College C | Classroom | Warman | 40 | 10 | 0 8 | 4 UN | 4 UNAVAILABLE Unav | 55\$ Unavailable | \$53,284.00 | 35.366,36\$ | | \$149,279.50 | \$14,927.95 | 5 Skilled Trades Strategy Alignment, Strong labor market forecast & job postings |
| Heavy Equipment Operator | | Skills Trade | | ains | | Warman | 40 | 10 | 8 0 | 4 UN | UNAVAILABLE Unavailable | | \$53,284.00 | \$95,995.50 | | \$149,279.50 | | Skilled Trades Strategy Alignment, Strong labor market forecast & \$14,927.95 Job postings |
| Power Engineering-Fourth Class | Power Engineering Technician Certificate (4th Class) | No | Institute | SaskPolytechnic | Classroom | Swift Current | 125 | 10 | 0 10 | 8 Yes, | Yes, in person Yes | 56\$ | \$99,234.00 | \$74,249.00 | | \$173,483.00 | | Skilled Trades Strategy Alignment, Strong labor market forecast & \$17,348.30 job postings |
| Power Engineering- Third Class (Fall) | Power Engineering Technology Diploma (3rd Class) | No No | Institute | SaskPolytechnic | Classroom | Swift Current | 26 | 16 | 0 12 | 4 ON | ON. | \$48 | \$48,699.00 | \$96,109.00 | | \$144,808.00 | | Skilled Trades Strategy Alignment, Strong labor market forecast & \$9,050.50 job postings |
| Practical Nursing-Aug 2025 Start (Sem 4,5,6) | Practical Nursing Diploma (Year 2) | HHR | Institute | SaskPolytechnic | Classroom | Kindersley | 153 | 14 | 0 14 | 14 Yes, | 14 Yes, in person No | \$14 | \$148,966.00 | \$93,820.00 | | \$242,786.00 | | HHR Strategy Alignment, Strong labor market forecast & Job \$17,341.86 postings in province |
| Practical Nursing-February 2025 Start (Sem 5,6) | Practical Nursing Diploma (Year 2) | HHR | Institute | SaskPolytechnic | Classroom | Biggar | TBD | 14 | 0 14 | 14 Yes, | Yes, in person No | \$10 | \$104,230.00 | \$57,300.00 | | \$161,530.00 | | HHR Strategy Alignment, Strong labor market forecast & Job \$11,537.86 postings in province |
| Practical Nursing-February 2027 Start (Sem 1) | Practical Nursing Diploma (Year 1) | HHR | Institute | SaskPolytechnic | Classroom | Biggar | 153 | 14 | 0 14 | 14 Yes, | Yes, in person No | 2/\$ | \$73,014.00 | \$38,817.00 | | \$111,831.00 | | HHR Strategy Alignment, Strong labor market forecast & Job \$7,987.93 postings in province |
| Practical Nursing-Sept 2025 Start (Sem 4,5,6) | Practical Nursing Diploma (Year 2) | Ŧ | Institute | SaskPolytechnic | Classroom | Swift Current | 153 | 14 | 0 12 | 16 Yes, | Yes, in person No | \$23 | \$233,398.00 | \$64,398.00 | | \$297,796.00 | | HHR Strategy Alignment, Strong labor market forecast & job \$21,271.14 postings in province |
| Practical Nursing-Sept 2026 Start (Sem 1,2,3) | Practical Nursing Diploma (Year 1) | HR | Institute | | | Swift Current | 153 | 14 | 0 10 | 8 Yes, | Yes, in person No | \$190 | \$198,600.00 | \$100,174.00 | | \$298,774.00 | | Skilled Trades Strategy Alignment, Strong labor market forecast & \$21,341.00 job postings |
| Welding | Welding Certificate | oN N | Institute | | | Swift Current | 170 | 12 | 0 12 | 10 Yes, | Yes, in person No | \$12 | \$129,203.00 | \$83,575.00 | | \$212,778.00 | | K-12 Mental Health Funding investment resulting in strong labor \$17,731.50 market demand |
| Youth Care Worker | Youth Care Worker Certificate | No | Institute | SaskPolytechnic | | Warman | 170 | 18 | 0 15 | 0 Yes, | Yes, in person Yes | | \$70,073.00 | \$46,819.00 | | \$116,892.00 | | K-12 Mental Health Funding investment resulting in strong labor \$6,494.00 market demand |
| Youth Care Worker | Youth Care Worker Diploma | No | Institute | SaskPolytechnic | Classroom | | 143 | 18 | 0 10 | 8 Yes, | Yes, in person Yes | | \$22,549.00 | \$17,512.00 | | \$40,061.00 | \$2,225.61 | |
| PLAN B | | | | | | | 100 | | | 01-7 | <u> </u> | | | | | annenin mice | | |
| | | No | | | | F | TOTAL | C | c | 0 | TOTAL | IV. | 00.02 | 00.05 | \$0.00 | 00'0\$ | i0/AIG# | |
| | | ĺ | | | | | 14.0 | > | 2 | 0 | 2 | At. | | | | | | |

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Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8 skillstraining@gov.sk.ca

Year

Delivery Institution Great Plains College

Appendix B
Skills Training Program Management Plan
Year 3

Date Submitted
MM/DD/YYYY
4/22/2025

| | | | | | Program Information | | | | | | | | |
|--|--|---|-------------|--------------------------------|---|---------------|--------------|---------------------|-----------|-------------|---------------|----------------------------|-----------------------------|
| Program Name | Standard Program Name | Is this program using targeted funding? | Credentials | Accredited Organization | Delivery Method | Location | Program Days | Program Capacity | Part-time | Full-time P | Projected FLE | Labs/clinicals provided | Work placements provided |
| Admin Assistant-PT | | No | | Assiniboine | Classroom | Warman | 80 | | 12 | 0 | 9 | 6 No | Yes |
| Admin Assistant-FT | | No | Institute | | Classroom | Swift Current | 160 | 24 | 0 | 12 | 8 | No | Yes |
| Agricultural Science Certificate in Crop Production | | ο <u>N</u> | Institute | Lakeland | Combination (Classroom and distance learning) | Swift Current | 109 | 15 | 0 | 14 | 12 | 12 Yes, in person | ON |
| Business Certificate | Business Diploma (Year 1) | No | Institute | technic | Classroom | Swift Current | 261 | 24 | 0 | 20 | 35 | No | No |
| Business Certificate | Business Diploma (Year 1) | No | | SaskPolytechnic | Classroom | Warman | 131 | 24 | 0 | 20 | 30 | No | No |
| Business Diploma | Business Diploma (Year 2) | No | Institute | SaskPolytechnic | Classroom | Swift Current | 149 | 24 | 0 | 8 | 8 | 8 No | Yes |
| Business Diploma | Business Diploma (Year 2) | | | SaskPolytechnic | Classroom | Warman | 149 | 22 | 0 | 8 | 10 | ON | Yes |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HHR | | SaskPolytechnic | Classroom | Biggar | 49 | 24 | 12 | 0 | 5 | Yes, in person | No |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HHR | | SaskPolytechnic | Classroom | Kindersley | 53 | 24 | 12 | 0 | 2 | 5 Yes, in person | No |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HH | | SaskPolytechnic | Combination (Classroom and distance learning) | Swift Current | 142 | 09 | 80 | 0 | 10 | 10 Yes, in person | No |
| Continuing Care Assistant-PT | Continuing Care Assistant Certificate | HHR | | SaskPolytechnic | Classroom | Warman | N/A | 12 | 12 | 0 | 4 | 4 Yes, in person | No |
| Continuing Care Assistant-FT | Continuing Care Assistant Certificate | | Institute | | Classroom | Kindersley | 125 | 10 | 0 | 8 | 6 | 6 Yes, in person | No |
| Continuing Care Assistant-FT | Continuing Care Assistant Certificate | HHR | | SaskPolytechnic | Classroom | Swift Current | 125 | 24 | 0 | 17 | 16 | Yes, in person | ON |
| Electrician | Electrician Applied Certificate | No | Institute | SaskPolytechnic | Classroom | Swift Current | 98 | 12 | 0 | 10 | 9 | Yes, in person | No |
| Heavy Equipment Operator | | Skills Trade | Industry | Great Plains College Classroom | Classroom | Warman | 40 | 10 | 0 | 24 | 4 | Yes, in person | No |
| Heavy Equipment Operator | | Skills Trade | Industry | Great Plains College Classroom | Classroom | Warman | 0 | 10 | 0 | 0 | 0 | UNAVAILABLE | Unavailable |
| Heavy Equipment Operator | | Skills Trade | Industry | Great Plains College Classroom | Classroom | Warman | 0 | 10 | 0 | 0 | 0 | UNAVAILABLE | Unavailable |
| Power Engineering-Fourth Class | Power Engineering Technician Certificate (4th Class) | No | Institute | SaskPolytechnic | Classroom | Swift Current | 125 | 10 | 0 | 10 | 8 | 8 Yes, in person | Yes |
| Power Engineering- Third Class (Fall) | Power Engineering Technology Diploma (3rd Class) | o N | Institute | SaskPolytechnic | Classroom | Swift Current | 95 | 10 | 0 | 9 | 4 | 4 No | No |
| Power Engineering-Third Class (Spring) | Power Engineering Technology Diploma (3rd Class) | N _O | | SaskPolytechnic | Classroom | Swift Current | 23 | 10 | 0 | 9 | 2 | Yes, in person | Yes |
| Practical Nursing-Aug 2027 Start (Sem 1,2,3) | Practical Nursing Diploma (Year 1) | HHR | Institute | SaskPolytechnic | Classroom | Kindersley | 153 | 14 | 0 | 14 | 14 | 14 Yes, in person | No |
| Practical Nursing-February 2027 Start (Sem 2,3,4) | Practical Nursing Diploma (Year 1) | HHR | Institute | SaskPolytechnic | Classroom | Warman | 0 | 14 | 0 | 14 | 14 | 14 Yes, in person | ON |
| Practical Nursing-Sept 2026 | Practical Nursing Diploma (Year 2) | HH | Institute | SackPolytechnic | Classroom | Swift Current | 153 | 41 | c | 12 | 16 | 16 Yes in nerson | CZ. |
| Practical Nursing-Sept 2027 | ו מכנוכמו ישונון פרוטוום (וכמו ב) | Í | | | | 313115331166 | COT | Ť. | > | 77 | 07 | 105134111/531 | |
| Start (Sem 1,2,3) | Practical Nursing Diploma (Year 1) | HHR | | SaskPolytechnic | Classroom | Swift Current | 153 | 14 | 0 | 12 | 16 | 16 Yes, in person | No |
| Production Line Welding-PT | Production Line Welding | Skills Trade | | SaskPolytechnic | Classroom | Swift Current | 40 | 24 | 24 | 0 | 9 | 6 Yes, in person | No |
| Welding | Welding Certificate | No | Institute | | Classroom | Swift Current | 170 | 12 | 0 | 10 | 8 | 8 Yes, in person | No |
| Youth Care Worker | Youth Care Worker Certificate | No | | | Classroom | Warman | 170 | 18 | 0 | 15 | 0 | 0 Yes, in person | Yes |
| Youth Care Worker | Youth Care Worker Diploma | No | T | | Classroom | Warman | N/A | 12 | 0 | 12 | 10 | Yes, in person | TBD |
| *NEW SKILLED TRADES PROGRAM* | TBD | Skills Trade | | Polytechnic | Classroom | Swift Current | N/A | 20 | 0 | 14 | 12 | Yes, in person | TBD |
| Virtual Hub Medical Assistant Program | TBD | HH | TBD | ТВD | TBD | TBD | N/A | 667 | 157 | 252 | 263 | | TOTAL |
| PLAN B | | | | | | | | | | 1 | | | |
| | | No | | | | | | | | | | | |
| | | | | | | | IVIOI | • | c | c | | | IVIOI |

| APF | PENDIX C - I | ESSENTIAL S | KILLS (ABE) |) PROGRAM | PLAN 2025-2 | 28 |
|-----|--------------|-------------|-------------|-----------|-------------|----|
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Immigration and Career Trahing 12th floor, 1945 Hamilton St. Regira, SK 54# 2C8 skills trahing@gov.sk.ca

Appendix C
Essential Skills (Adult Basic Education)
Program Management Plan
Year 1

| | | Essential Skills Financial Overview | LOverview | |
|-----------------|--|-------------------------------------|--|--|
| | Estimated Program Reserves as of June 30, 2025 | Budget Allocation for 2025-26 | Projected Expenditures for 2025-26 | Projected Carry Forward for 2026-27 |
| ESL | 0\$ | \$145,200 | \$145,200 | 8 |
| ABE Traditional | \$ | \$870,000 | \$838,193 | \$31,807 |
| ABE On-reserve | \$2,811 | \$140,000 | \$132,612 | \$10,199 |
| ABE - ESWP | \$20,773 | \$200,000 | \$220,773 | \$ |
| Total | \$53,584 | \$1,355,200 | \$1,366,778 | \$42,006 |

| PLANA | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------------|-------------------------------------|----------------------------|---|-----------------------------------|--------------------------|------------------------|-----------------------------|------------------|----------|-----------------|----------------------------|---|---|---------------------------------------|--|---|---|-------------------------------|---|---------------|---|
| | | | | Progra | Program Information | | | | | | | | | | ICT Funding | | | Other Funding | ging | Total Cost | Cost per Seat | E |
| Program Name | Program Level | Location | On-Reserve/ Off-Reserve | Partners | Delivery Met hod | Start Date MM/DD/YYYY | End Date MM/DD/YYYY | Total#of Contact Days | Seat Capacity | Part- Fu | Full- Projected | Work placements E provided | Projected ABE- Traditional Funding [A] | Projected ABE On-Reserve Funding [A] | Projected ABE- ESWP Funding [A] | ESL Early Learning Years (ECE) Funding [A] | ABE Carry K Over Funds 1 Used * [B] | K-12 Funding for Partner Total Anticipated 18-21 Year Olds Contribution Program Funding Cost per Seat [C] [D] [A+8+C+D] | Partner To Contribution Pr | Total Anticipated Program Funding [A+B+C+D] | | Education Training ncentive (ETI) |
| Pre-12 | Level 3 | Kindersley | Off-Reserve | Sunwest School Division | Classroom | 9/02/25 | 5/21/26 | 131 | 0 | 0 | 0 | O No | | | | | | | | | > | /es |
| Adult 12 | Level 4 | Kindersley | Off-Reserve | Sunwest School Division | Classroom | 9/02/25 | 5/21/26 | 131 | 15 | 00 | 14 | 8 No | \$90,000.00 | | | | | \$27,193.00 | | \$117,193.00 | \$7,813 Yes | SS |
| General Academic Studies | Level 1 & 2 Kindersley | | Off-Reserve | Sunwest School Division | Classroom | 9/02/25 | 5/21/26 | 131 | 0 | 0 | 0 | 0 No | | | | | | | | | ٨ | Yes |
| Essential Skills | Level 3 | Maple Creek | On-Reserve | Chino ok School Division Nekaneet First Nation | Classroom | 10/01/25 | 5/21/26 | 28 | 10 | - 00 | m | 5 Yes | | \$66,306.00 | | | | | | | > | Yes |
| Essential Skills/ECE | Level 4 | Maple Creek | On-Reserve | Chino ok School Division Nekaneet First Nation | Classroom | 10/01/25 | 5/21/26 | 115 | 10 | 0 | 4 | 5 Yes | | \$66.306.00 | | | | | | \$66.306.00 | \$6.631 Yes | ส |
| | | | | Chinook School Division | | | | | | | | | | | | | | | | | | |
| Pre-12 | Level 3 | Maple Creek | Off-Reserve | Nekaneet First Nation | Classroom | 9/02/25 | 5/21/26 | 115 | 12 | 00 | 4 | 7 No | \$70,000.00 | | | | | \$37,750.00 | | \$107,750.00 | \$8,979 Yes | Si |
| | | | - | Chinook School Division | - | - | 3 | | | | | | | | | | | | | | | |
| Adult 12 | Level 4 | Maple Creek | Off-Reserve | Nekaneet First Nation | Classroom | 9/02/25 | 5/21/26 | 130 | 18 | 12 | 00 | 8 No | \$200,000.00 | | | | | \$37,750.00 | | \$237,750.00 | \$13,208 Yes | SS |
| General Academic Studies | Level 1 & 2 | Level 1 & 2 Maple Creek Off-Reserve | Off-Reserve | Chinook School Division Nekaneet First Nation | Classroom | 9/02/25 | 5/21/26 | 115 | 0 | 0 | 0 | 0 0 | | | | | | | | | <u> </u> | /es |
| | | | | Saskatoon Open Door Society | | | | | | | | | | | | | | | | | | |
| Essential Skills/ECE/Language | Level 4 | Martensville | Off-Reserve | IRCC | Classroom | 9/09/25 | 5/15/26 | 121 | 12 | 0 | 00 | 6 Yes | | | | \$109,718.00 | | | | \$109,718.00 | \$9,143 No | 0 |
| Essential Skills/Intro to HC/Language | Level 4 | Martensville Off-Reserve | Off-Reserve | Saskatoon Open Door Society IRCC | Classroom | 9/09/25 | 5/16/26 | 117 | 12 | 0 | - 00 | 6 Yes | | | \$200,000.00 | | \$50,773.00 | | | \$250,773.00 | \$20,898 No | 0 |
| Pre-12 | Level 3 | Martensville Off-Reserve | Off-Reserve | Prairie Spirit School Division Classroom | Classroom | 9/02/25 | 5/22/26 | 161 | 16 | 00 | 9 | 8 No | \$70,000.00 | | | | | \$37,750.00 | | \$107,750.00 | \$6,734 Yes | 88 |
| Adult 12 | Level 4 | Martensville | Off-Reserve | Prairie Spirit School Division Classroom | Classroom | 9/02/25 | 5/22/26 | 161 | 48 | 80 | 40 | 24 No | \$230,000.00 | | | | | \$37,750.00 | | \$267,750.00 | \$5,578 Yes | 38 |
| General Academic Studies | Level 3 | Martensville | Off-Reserve | Prairie Spirit School Division Classroom | Classroom | 9/20/25 | 5/22/26 | 161 | 0 | 0 | 0 | O No | | | | | | | | | | |
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| | | | | | | | | | | L | | | | | | | | | | | | |
| | | | | | | | | TOTAL | 153 | 25 | 95 | 77 | \$660,000.00 | 5132,612.00 | \$200,000.00 | \$109,718.00 | \$50,773.00 | \$178,193.00 | \$0.00 | \$1,264,990.00 | \$8,267.91 | |
| PLAN B | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
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| | | J | | | | 1 | | 1 | 1 | + | 1 | 1 | | | | 1 | 1 | | 1 | | 1 | |
| | | | | | | | | 10101 | - | - | c | • | 0000 | 00 00 | 0000 | 000 | 00 00 | 00 00 | 0000 | 00 00 | 0000 | |



Appendix C
Essential Skills (Adult Basic Education)
Program Management Plan
Vear 2

| | | | | | | | | | PLAN A | | | | | | | | | | | |
|-------------------------------|-------------|--------------|----------------------------|--------------------------------|-----------|-------------------------------|------------------------|--------------------------|-----------------|--------------------------------|---|---|--------------|--|---|--|--------------------------------|---|---------------|---|
| | | | | Program Information | | | | | | | | | ICT Funding | | | Other Funding | nding | Total Cost | Cost per Seat | Б |
| Program Name | Program | Location | On-Reserve/ Off-Reserve | Partners | Delivery | Total # of Contact Days | Seat P. Capacity ti | Part- Full- time time | Full- Projected | Work placements provided | Projected ABE- Traditional Funding [A] | Projected ABE On-Reserve Funding [A] | | ESI & Early Projected ABE- Learning Years ESWP Funding (ECE) [A] Funding | ABE Carry F Over fr Funds Used * [B] | ABE Carry K-12 Funding Over for 18-21 Year Funds Olds Used * [B] [C] | Partner Contribution [D] | Total Anticipated Program Funding [A+B+C+D] | Cost per Seat | Education Training Incentive (ETI) |
| Pre-12 | Level 3 | Kindersley | Off-Reserve | Sunwest School Division | Classroom | 131 | 0 | 0 | 0 | O No | | | | | | | | | × | Yes |
| Adult 12 | Level 4 | Kindersley | Off-Reserve | Sunwest School Division | Classroom | 131 | 15 | 8 | 14 | 8 No | \$90,000.00 | | | | | \$27,139.00 | | \$117,139.00 | Y 608,7\$ | Yes |
| General Academic Studies | Level 1 & 2 | Kindersley | Off-Reserve | Sunwest School Division | Classroom | 131 | 0 | 0 | 0 | 0 No | | | | | | | | | × | Yes |
| | | | | Chinook School Division | | | | | | | | | | | | | | | | |
| Essential Skills | Level 3 | Maple Creek | On-Reserve | Nekaneet First Nation | Classroom | 28 | 10 | 00 | 6 | 5 Yes | | \$66,306.00 | | | | | | \$66,306.00 | \$6,631 Ye | Yes |
| | | | | Chinook School Division | | | | | | | | | | | | | | | | |
| Essential Skills/ECE | Level 4 | Maple Creek | On-Reserve | Nekaneet First Nation | Classroom | 115 | 10 | 0 | 4 | 5 Yes | | \$66,306.00 | | | | | | \$66,306.00 | \$6,631 Y | Yes |
| | | | | Chinook School Division | | | | | | | | | | | | | | | | |
| Pre-12 | Level 3 | Maple Creek | Off-Reserve | Nekaneet First Nation | Classroom | 115 | 12 | 8 | 4 | 7 No | \$70,000.00 | | | | | \$26,906.00 | | \$96,906.00 | \$8,076 Yes | es |
| | | | | Chinook School Division | | | | | | | | | | | | | | | | |
| Adult 12 | Level 4 | Maple Creek | Off-Reserve | Nekaneet First Nation | Classroom | 130 | 18 | 12 | 8 | 8 No | \$200,000.00 | | | | | \$26,906.00 | | \$226,906.00 | \$12,606 Yes | es |
| | | | | Chinook School Division | | | | | | | | | | | | | | | | |
| General Academic Studies | Level 1 & 2 | Maple Creek | Off-Reserve | Nekaneet First Nation | Classroom | 115 | m | 0 | | 2 No | | _ | | | | | | | > | Yes |
| | | | | Saskatoon Open Door Society | | | | | | | | | | | | | | | | |
| Essential Skills/ECE/Language | Level 4 | Martensville | Off-Reserve | IRCC | Classroom | 121 | 12 | 0 | 00 | 6 Yes | | | | \$109,718.00 | | \$26,906.00 | | \$136,624.00 | \$11,385 No | 0 |
| Essential Skills/Intro to | | | | Saskatoon Open Door Society | | | | | | | | | | | | | | | | |
| HC/Language | Level 4 | Martensville | Off-Reserve | IRCC | Classroom | 117 | 12 | 0 | 80 | 6 Yes | | _ | \$200,000.00 | | | \$26,906.00 | | \$226,906.00 | \$18,909 No | 0 |
| Pre-12 | Level 3 | Martensville | Off-Reserve | Prairie Spirit School Division | Classroom | 161 | 16 | 8 | 9 | 8 No | \$70,000.00 | | | | | | | \$70,000.00 | \$4,375 Yes | es |
| Adult 12 | Level 4 | Martensville | Off-Reserve | Prairie Spirit School Division | Classroom | 161 | 48 | 00 | 40 24 | 24 No | \$230,000.00 | | | | | | | \$230,000.00 | \$4,792 Yes | es |
| General Academic Studies | Level 3 | Martensville | Off-Reserve | Prairie Spirit School Division | Classroom | 191 | 2 | 0 | . 2 | 1 No | | | | | | | | | > | Yes |
| | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | 10101 | CL. | | 00 | | 00 000 000 | 00 643 644 | 00 000 000 | 00 011 0010 | 00 | 00 00 000 000 | 00 00 | 00 000 200 50 | 05 050 55 | |



Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8 skillstraining@gov.sk.ca

Appendix C
Essential Skills (Adult Basic Education)
Program Management Plan
Year 3

Date Submitted

| Delivery Institution | | Year | MM/DD/YYYY | | | | | | | | | |
|---------------------------------------|------------------|--------------|----------------------------|--|---------------------|----------------------------|------------------|-----------|-----------|---------------|-----------------------------|--|
| Great Plains College | | 2027-28 | 22-Apr-25 | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | Program | Program Information | | | | | | | ЕТІ |
| Program Name | Program Level | Location | On-Reserve/ Off-Reserve | Partners | Delivery Method | Total # of Contact Days | Seat Capacity | Part-time | Full-time | Projected FLE | Work placements provided | Education Training Incentive (ETI) |
| Pre-12 | Level 3 | Kindersley | Off-Reserve | Sunwest School Division | Classroom | 131 | 0 | 0 | 0 | 0 | 0 No | Yes |
| Adult 12 | Level 4 | Kindersley | Off-Reserve | Sunwest School Division | Classroom | 131 | 15 | ∞ | 14 | 8 | 8 No | Yes |
| General Academic Studies | Level 1 & 2 | Kindersley | Off-Reserve | Sunwest School Division | Classroom | 131 | 0 | 0 | 0 | 0 | 0 No | Yes |
| Essential Skills | Level 3 | Maple Creek | On-Reserve | Chinook School Division Nekaneet First Nation | Classroom | 58 | 10 | ∞ | n | 5 | 5 Yes | Yes |
| L () | | | d | Chinook School Division Nekaneet | | | | C | , | L | | |
| Essential Skills/ECE | Level 4 | Maple Creek | On-Reserve | First Nation | Classroom | 115 | 10 | o | 4 | 5 | 5 Yes | Yes |
| Pre-12 | Level 3 | Maple Creek | Off-Reserve | Chinook School Division Nekaneet First Nation | Classroom | 115 | 12 | ∞ | 4 | 7 | 7 No | Yes |
| Adult 12 | Level 4 | Maple Creek | Off-Reserve | Chinook School Division Nekaneet First Nation | Classroom | 130 | 18 | 12 | ∞ | 8 | 8 No | Yes |
| General Academic Studies | Level 1 & 2 | Maple Creek | Off-Reserve | Chinook School Division Nekaneet First Nation | Classroom | 115 | 0 | 0 | 0 | 0 | 0N 0 | Yes |
| Essential Skills/ECE/Language | Level 4 | Martensville | Off-Reserve | Saskatoon Open Door Society IRCC Classroom | Classroom | 121 | 12 | 0 | 80 | 9 | 6 Yes | No |
| Essential Skills/Intro to HC/Language | Level 4 | Martensville | Off-Reserve | Saskatoon Open Door Society IRCC Classroom | Classroom | 117 | 12 | 0 | ∞ | 9 | 6 Yes | No |
| Pre-12 | Level 3 | Martensville | Off-Reserve | Prairie Spirit School Division | Classroom | 161 | 16 | 8 | 9 | 8 | 8 No | Yes |
| Adult 12 | Level 4 | Martensville | Off-Reserve | Prairie Spirit School Division | Classroom | 161 | 48 | 8 | 40 | 24 | 24 No | Yes |
| General Academic Studies | Level 3 | Martensville | Off-Reserve | Prairie Spirit School Division | Classroom | 161 | 0 | 0 | 0 | 0 | 0 No | Yes |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
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| AP | PENDIX D – ENGL | ISH AS A SUBSE | QUENT LANG | UAGE PROGARI | И PLAN 2025-26 | |
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Government — of — Saskatchewan

Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8 skillstraining@gov.sk.ca

English as a Subsequent Language (ESL) Program Management Plan

Date Submitted MM/DD/YYYY 4/22/2025

Delivery Institution Year
(Dropdown Menu Selection) (Dropdown Menu Great Plains College 2025-26

| | ESL Financia | ESL Financial Overview | |
|--|------------------------------|-----------------------------------|------------------------------------|
| Estimated Program Reserves as of June 30, 2025 | Budget Allocation 2025-26 | Projected 2025-26 expenditures | Projected Carry Forward 2026-27 |
| \$0.00 | \$145,200.00 | \$145,200.00 | \$0.00 |

| | Cost per seat | \$3,005 | 3005 | \$3,000 | \$3,000 | \$3,000 | \$4,655 | \$2,696 | \$2,157 | \$2,157 | \$2,157 | \$2,157 | \$2,071 | \$923 | \$308 | \$615 | \$1,846 | \$461 | \$923 | \$20,898 | \$9,143 | | |
|---------------------|--|---------------------------------|---------------------------------|------------------------|---------------------|-----------------------------------|-------------------|---------------------------|-------------------------------|--------------------------------|-----------------------------|-------------------------------|---------------------------------|----------------------|---------------------|------------------------|---------------------|--------------------|----------------------|-------------------------------|---|--|--|
| _ | Cost | 00 | 00 | 00. | 00 | 00. | :55 | :45 | :52 | 52 | 52 | :52 | 69 | .46 | 46 | 46 | :46 | :46 | 46 | .73 | 18 | | |
| | Total | \$60,100 | \$60,100 | \$60,000 | \$60,000 | \$60,000 | \$58'55\$ | \$428,645 | \$32,352 | \$32,352 | \$32,352 | \$32,352 | \$31,069 | \$1,846 | \$1,846 | \$1,846 | \$1,846 | \$1,846 | \$1,846 | \$250,773 | \$109,718 | | |
| | Other | \$100 | \$100 | | | | | | | | | | | | | | | | | | | | |
| | IRCC Funidng | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$424,310 | \$28,017 | \$28,017 | \$28,017 | \$28,017 | \$26,724 | \$1,292 | \$1,292 | \$1,292 | \$1,292 | \$1,292 | \$1,292 | | | | |
| | ICT STA Funding (Only include ICT STA funding being used for the programs) | | | | | | | | | | | | | | | | | | | | \$109,718 | | |
| | ICT ES Funding (Only include ICT ES funding being used for the programs) | | | | | | | | | | | | | | | | | | | \$250,773 | | | |
| Program Information | ICT ESL Funding (Only include ICT language funding) | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$15,855 | \$4,335 | \$4,335 | \$4,335 | \$4,335 | \$4,335 | \$4,345 | \$554 | \$554 | \$554 | \$554 | \$554 | \$554 | | | | |
| | Total Class Seats (CT+IRCC) | 20 | 20 | 20 | 20 | 20 | 12 | 159 | 15 | 15 | 15 | 15 | 15 | 2 | 9 | 3 | 1 | 4 | 2 | 12 | 12 | | |
| | Seats Per To Class (IRCC Capacity) | 15 | 15 | 15 | 15 | 15 | 8 | 159 | 10 | 10 | 10 | 10 | 10 | 0 | 9 | 1 | 0 | 0 | 1 | N/A | N/A | | |
| | Seats Per Ss Class (ICT Capacity) C | 2 | 2 | 2 | 2 | 2 | 4 | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 2 | 1 | 4 | 1 | 12 | 12 | | |
| | Total # S hours | 396 | 198 | 198 | 198 | 222 | 192 | 2562 | 70 | 99 | 78 | 99 | 46 | 35 | 35 | 35 | 35 | 32 | 35 | 202 | 202 | | |
| | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | | |
| | Start Date End Date MM/DD/YYYY | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | | |
| | Delivery Method (Dropdown Menu M Selection) | Classroom | Classroom | Classroom | Classroom | Online | Classroom | Online | Classroom | Classroom | Classroom | Classroom | Classroom | Classroom | Classroom | Classroom | Classroom | Classroom | Classroom | Classroom | Classroom | | |
| | Partner | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | IRCC | | | | |
| | Location (Dropdown Menu Selection) | Swift Current | Swift Current | Martensville | TBD | Virtual Campus | Outlook | Virtual Campus | Rosetown | Fox Valley | Biggar | Shaunavon | Kindersley | Gull Lake | Burstall | Maple Creek | Rosetown | Mendham | Shaunavon | Martensville | Martensville | | |
| | Program Type Dropdown Menu Selection) | 1. PBLA | 1. PBLA | 1. PBLA | 1. PBLA | 1. PBLA | 1. PBLA | 1. PBLA | 6. Other | 6. Other | 6. Other | 6. Other | 6. Other | 5. Tutoring | 5. Tutoring | 5. Tutoring | 5. Tutoring | 5. Tutoring | 5. Tutoring | 3. ES/ESL | 3. ES/ESL | | |
| | Program Name | Swift Current Daytime CLB 1 - 8 | Swift Current Evening CLB 1 - 8 | Martensville CLB 1 - 8 | TBD *New* In person | Provincial Online Model CLB 5 & 6 | Outlook CLB 1 - 8 | LINC Home Study CLB 3 - 8 | Rosetown - CONVERSATION CLASS | Fox Valley- CONVERSATION CLASS | Biggar - CONVERSATION CLASS | Shaunavon- CONVERSATION CLASS | Kindersley - CONVERSATION CLASS | Gull Lake - TUTORING | Burstall - TUTORING | Maple Creek - TUTORING | Rosetown - TUTORING | Mendham - TUTORING | Shaunavon - TUTORING | Ready for Work - Intro To CCA | Ready for Work - ECE Level 1 (Early Learning Years Funded) | | |

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 SOL 1SO Phone: (306) 463-6431

Maple Creek Program Centre

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

Martensville Program Centre

Box 2066, 66 Main Street Martensville, SK SOK 2TO 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

Great Plains College provides educational services in Treaty 4 and 6 Territories and the Traditional Homeland of the Métis People.

