

CUMBERLAND COLLEGE BUSINESS PLAN

2016-17



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EXECUTIVE SUMMARY

The 2016-17 Cumberland College Business Plan is based on the following key financial assumptions:

- Budgeting is based on *status quo* funding from the Ministry of Economy and the Ministry of Advanced Education to cover programming and operating costs;
- Faculty and staff salary increments of 1.5% in 2016-17 and 1% in 2017-18 have been factored into both the 2016-17 and 2017-18 budgets;
- Programs and services will continue to be offered on a *status quo* basis;
- The College will continue to maintain current programming and staffing levels running a deficit budget to be funded by reserves over the next two years; and
- Based on historical annual budgets over the past 5 years, the College appears to be underfunded by approximately \$360,000 to \$380,000.

Furthermore, the Colleges goals are based on the following:

- To complete Cumberland College's current Strategic Plan 2014-2017 Strategic Directions and Initiatives to the end of June 2017;
- To create a new Strategic Plan for the following years after July 1, 2017; and
- To have a balanced budget by 2019-20.

As part of Cumberland College's Enterprise Risk Management Strategy, the College continually identifies and addresses key risks to its operations and services. These risks for 2016-17 and 2017-18 include the following:

- Funding shortfalls which may compel the College to dramatically reduce programs in the region which will result in layoff of both administrative and instructional staff;
- downturn in the economy (resulting in reduced provincial funding); and
- uncertainty of the future of the regional college system.

Cumberland College is concluding its Strategic Plan (2014-2017) this coming academic year. As a result, the college will engage in a new Strategic Planning process in early 2017.

During its past strategic planning process (2014), Cumberland College identified five over-arching Strategic Directions to guide the College in achieving its mission. These five strategic directions (in no order of priority) are as follows:

- Developing and implementing an Indigenizing the College initiative
- Undertaking new and innovative programs
- Fundraising and finding new resources
- Building community and enhancing community capacity
- Undertaking a Strategic Enrolment Management (SEM) initiative

Through its strategic planning process, Cumberland College has affirmed its previous vision, mission, and values it has held dear over the past years.

The key initiatives Cumberland College will undertake for the 2016-17 Business Plan are based on the Minister's 2016-17 budget letter, assessments of community needs throughout the Cumberland College region, and the College's Strategic Plan. The College's Strategic Directions will include to:

- increase the employment rate of its graduates and completers;
- increase the number of students successfully completing all college programs (through embarking on a Strategic Enrolment Management [SEM] initiative);
- undertake an Indigenizing the College initiative to better serve Indigenous communities and support the success of Indigenous students;
- better engage our communities through partnerships and strategic initiatives including undertaking Applied Research partnerships with business, industry, and communities;
- focus on high quality instruction and student support (through ISW [Instructional Skills Workshops] and FDW [Facilitator Development Workshops]) and enhanced technology use in program delivery within the classroom;
- better support and engage our students through SEM and Applied Research.

Cumberland College will continue with projects identified in the past including centralized registration services, continuous quality improvement (through Lean Value Stream Mapping), ISW (Instructional Skills Workshops) training for instructors, and pursuing funds for student housing and a new campus in Melfort. As well, Enterprise Risk Management will continue to be central to the College's practice.

Long-term academic planning for programming is critical to ensure stakeholders know and have confidence in the College offerings. With that in mind, Cumberland College regularly develops five-year rolling plans. This enables more robust marketing which in turn enhances registration and maximization of capacity (part of our Strategic Enrolment Management initiative).

Through Cumberland College's Indigenizing the College initiative, the College has implemented a First Nations and Métis Advisory Council to provide guidance and leadership around this initiative. These initiatives will help Cumberland College continue to provide meaningful, innovative education and training to the growing Indigenous population that will lead to employment within the region and province.

Strategic Enrolment Management (SEM) is an important area which Cumberland College will continue to engage in over the coming year. SEM focuses on student recruitment, retention, and success and involves three key phases: (1) the initial contacts and touch-points for students (i.e., getting them into our programs), (2) implementing interventions before students "hit the wall" and drop out of programs, and (3) post-program supports to assist students to find employment and working with Cumberland College alumni around support for Cumberland College programs, services, and scholarships.

Cumberland College will deliver the fourth and final year of the University of Regina's Bachelor of Education program in 2016-17 with the intention of beginning a second cohort in September of 2017. As well, Cumberland College has committed to delivering ten face-to-face university courses in 2016-17. In addition, Cumberland College will offer a dual-credit Continuing Care Attendant (CCA) program in partnership with Melfort Unit Composite Collegiate (MUCC) High School in September 2017.

Cumberland College will also deliver a Masters in Education in Leadership and Curriculum Development (with an emphasis on Indigenous resources) in partnership with the University of Regina. This program is designed for teachers who would like to obtain a Masters so they might move into Administrative positions within the school division.

Human Resources are for the most part status quo with one exception: The new Director of Programs and Services will start in July 2016 (this person had to complete her contract with a local school where she was Principal).

A lack of facility space continues to pose a huge challenge for Cumberland College. Cumberland College's primary focus will be on developing a Melfort Campus Development Plan to replace the Melfort Campus with a new campus. In Nipawin, although the new campus built in 2011 was intended to provide plenty of classroom space, currently the Nipawin Campus finds itself limited in both classroom and office space and, as a result, providing new programs is a challenge. The Tisdale Campus is also at capacity. As a result, adequate facility space continues to be a concern as it severely limits the College's ability to be responsive and to effectively deliver the educational programming needed for the future economic development and sustainability of the area.

As illustrated in the financial plan for the 2016-2017 fiscal year, the College is projecting an operating deficit budget of \$583,116 (excluding amortization) (increased from last year as a result of anticipated economic increases in salaries and the implementation of the STA funding model).

The challenges Cumberland College faces for 2016-17 center around the areas of access and the retention of learners (which is why we have initiated a SEM program), financial sustainability, human resources, and facility space. Greater access to post-secondary education in rural and northern Saskatchewan is vital to sustained economic and social development. The challenge of access is further augmented by the labour market demands in the health and trades sectors. Increased funding to provide a broad array of programs and services over the long-term is essential to enable the College to meet the educational and training needs throughout the region.

Education is the foundation to community social and economic growth and sustainability. Cumberland College is positioned to assist individuals, businesses, communities, and the region to prepare for their futures. In this respect, Cumberland College is focused on building community!

A. GOALS, OBJECTIVES, KEY ACTIONS, AND MEASURES/ STRATEGIC INITIATIVES

This is an exciting time for Cumberland College. During the next academic year, the College will conclude its 2014-2017 Strategic Plan and embark on a process to develop a new Strategic Plan. For its current Strategic Plan, Cumberland College has formed five innovative Strategic Directions. In two of these Strategic Directions (Indigenizing the College and Strategic Enrolment Management), Cumberland College is providing provincial leadership on these topics. Furthermore, Cumberland College is excited to continue to engage in Applied Research (we actually have been engaging in Applied Research with our students for many years, even though we may not have been calling it as such) and the College is now eligible for Social Sciences and Humanities Research Council (SSHRC) federal research grants to help support innovation throughout our region. These Strategic Directions are not completely independent from one another; indeed, they are often inter-related and overlap. Taken as a whole, however, these five Strategic Directions outline where Cumberland College will move over the next three years. These five strategic directions (in no order of priority) are as follows:

- Developing and implementing an Indigenizing the College initiative
- Undertaking new and innovative programs
- Fundraising and finding new resources
- Building community and enhancing community capacity
- Undertaking a Strategic Enrolment Management (SEM) initiative

To move our Strategic Directions along, Cumberland College has established “Strategy Teams” and “team leaders” to oversee each of these areas and to help implement our Strategic Plan. Each of Cumberland College’s five Strategic Directions are described below, along with the strategic initiatives we plan to undertake as part of each Strategic Direction. Taken as a whole, these Strategic Directions and strategic initiatives embody what Cumberland College will strive for over the next few years.

Strategic Direction #1 – Indigenizing the College

It is commonly understood that Indigenous learners confront persistent barriers to learning and employment. What is less frequently understood is that these learning barriers stem from the absences of Indigenous knowledge and praxis in the college setting. At the same time, Indigenous communities across the country are staging a positive post-colonial resurgence that involves leadership development, post-secondary education at all levels, economic and social development, and increasing levels of prosperity on their own terms. In this respect, Indigenous people are succeeding, thriving, and continuing to contribute to the fabric of what is Canada. While more work needs to be done in these areas, Indigenous communities are actively and positively determining their own futures.

While Cumberland College has strong relationships with Indigenous communities and serves Indigenous students well, there is much more work to be done. For example, an

opportunity exists to work in greater partnership with Indigenous communities throughout the region. To this end, Cumberland College has established a First Nations and Métis Advisory Council and will use this council to provide leadership around how to better undertake programs and services to serve Indigenous students and Indigenous communities.

Link/Connect to Ministry Priorities	Government Plan
Improving First Nations and Métis employment	Sask Plan for Growth
Increase post-secondary education attainment with a focus on underrepresented groups (First Nations and Métis students)	MAE Strategy

Specifically, for the Indigenizing the College Strategic Direction, the College will:

1. Establish a First Nations and Métis Advisory Council to oversee the Indigenizing the College process.

- In September of 2014, Cumberland College established a First Nations and Métis Advisory Council as an advisory body to Cumberland College and the Cumberland College Board of Directors (the Board Chair sits on the FNMAC). The FNMAC is composed of representatives from each of the First Nations and Métis Nations within the college region, for a total of 11 external representatives.

The First Nations and Métis Advisory Council has met regularly over the past year-and-a-half and is providing valuable guidance on the College’s Indigenizing the College initiative and other important aspects of better serving Indigenous communities and Indigenous students.

Funding Required	MAE Funding Request
Travel and lunch for Council members	\$5,000
FNMAC Community Report	\$10,000

2. Establish an Elder-in-Residence program to guide students and provide them with cultural support, and to support faculty and staff around the Indigenization process.

- To better serve Indigenous learners, and to support the College’s Strategic Direction of Indigenizing the College, in 2016/17 Cumberland College plans to implement an Elder-in-Residence program on each one of its campuses.
- The success of Indigenous students in college, life, and employment is a priority for Cumberland College. Various Indigenous organizations and educators (as well as the literature) suggest increasing Indigenous students’ cultural knowledge and pride in their heritage will improve self-esteem (Saskatchewan Education,

2001). And we are now fully aware, students with positive self-esteem have a far better opportunity to reach their potential academically, personally, and socially.

- The inclusion of Elders within the College community has been identified by a number of colleges across the country, along with many Indigenous communities, as an important support for students. Combined with other services, involving Elders-in-Residence can strengthen student success and help improve both graduation and retention rates (Saskatchewan Education, 2001).
- Indigenous Elders and other Indigenous resource people play a vital role in creating a culturally-affirming college environment (one that responds to, reflects, and embraces the traditions, values, and experiences of students). Elders have a strong ability to link students, staff, families, and community to Indigenous cultures and traditions. They can also bring an enhanced Indigenous perspective to the college. In addition, Indigenous Elders provide an opportunity for all students, staff, families, and community members to learn about and value diversity within the communities. Cumberland College believes this is of vital importance within northeast Saskatchewan.
- These cultural values are important to Indigenous students. As the Assembly of First Nations (1988) has indicated, “Strong cultural values, First Nations identity in students, and mainstream academic and technical education are not incompatible or contradictory, but in fact the former enhances one’s capacity to deal with and master the latter. With a solid grounding in one’s own culture and positive identity, students become much higher achievers in all areas of education and life.” An Elder-in-Residence program will help support cultural values for all Indigenous students at Cumberland College.
- There are a number of potential benefits to incorporating an Elder-in-Residence program at Cumberland College. The primary benefit of involving Indigenous Elders and other resource people in the Cumberland College is that Indigenous students see themselves and their cultural heritage reflected and respected within the college. As mentioned previously, this helps students develop positive self-esteem, which in turn helps them achieve their potential in college, in employment, and in life. However, there are a number of other potential benefits to an Elder-in-Residence program at Cumberland College including the following:
 - **Enhancing Cultural Perspective** – Indigenous Elders and resource people help faculty, staff, students, and the community better understand Indigenous perspectives. They also help classroom instructors incorporate Indigenous content within the curriculum, enable staff to better understand issues from

The Federation of Saskatchewan Indian Nations (1997) predicts that by 2016, close to one-half of the children in Saskatchewan will be of Indigenous descent. A significant number of these children will be attending colleges in Saskatchewan.

the viewpoint of Indigenous peoples, and help colleges respond to student and community needs.

- **Building Relationships with Indigenous Communities** – Indigenous Elders and resource people enhance communication and relationships between the college and the Indigenous communities Cumberland College serves. They also help Indigenous parents and community members feel welcome in the college and assist colleges to build upon their relationships with Indigenous governing bodies and community organizations.
- **Promoting Awareness of Culture and Traditions** – The most often cited benefit of an Elders-in-Residence Program to college students is the increased awareness and understanding of the traditions, languages, values, and spirituality within the First Nations and Métis cultures. This benefits Indigenous students and their families by bringing them closer to their heritage. It also benefits non-Indigenous students, instructors, staff, and administrators by helping them to further understand and appreciate Indigenous perspectives and traditions. This offers opportunities for all to celebrate past and present contributions of Indigenous peoples, preserving a part of Saskatchewan's rich history.

Benefits for the Non-Indigenous Community

- An Elder-in-Residence program at Cumberland College will not be just for Indigenous students. All students will benefit from this program. Through an Elders-in-Residence program, all students begin to develop an understanding of Indigenous cultures across the country, and potentially from around the world. Through an Elders-in-Residence program, students will learn about the spiritual dimension, and this is of immense importance to broadening students' understanding of cultural diversity and to minimizing racism.
- Within Cumberland College, Elders can work directly with students and their families to address social and cultural issues that impact upon their lives and their opportunity to learn. In collaboration with other staff and community agencies, Elders can assist students and their families identify personal and family issues, and develop plans to address these issues. Through close contact with the families, Elders can also identify community and societal issues that influence the success of students.
- Elders provide a positive role model for Indigenous and non-Indigenous students, as well as college faculty, staff, and community members. As well, Elders can serve as ambassadors for those who strive to promote and value diversity.
- Through the work they will undertake with Cumberland College, Elders can help colleges address stereotypes, discrimination, and racism. In this way, they provide positive role models and help all students, faculty, and staff better understand Indigenous perspectives and cultures.

Funding Required	MAE Funding Request
Honouraria for Elders on 3 campuses	\$36,000
Travel expenses, computers and office equipment, and office supplies	\$17,500

3. Establish clear partnerships with First Nations and Métis communities through Memorandums of Understanding.

- To address the training needs of First Nations communities, and to better solidify the partnerships which Cumberland College is building with First Nations and Métis communities, the College has initiated MOUs with Indigenous communities. For example, in 2015, Cumberland College initiated an MOU with Red Earth Cree Nation about the repurposing and renovation of an elementary school to establish an Adult Learning Centre and to facilitate future programming.
- The purpose of these MOUs is both to celebrate the partnership and to outline the responsibilities of the respective parties to the agreements. These MOUs serve as umbrella agreements, and once signed, specific contracts are negotiated on a program-by-program basis.

Funding Required	MAE Funding Request
No funds required to sign an MOU	None

4. Undertake training around Indigenizing the College to better inform faculty, staff, students, and community members about the Indigenization process.

Funding Required	MAE Funding Request
Workshop Consultants for PD Workshops	\$12,000

5. Implement a Representative Workforce Strategy to enable the College's workforce to better reflect the nature of the regional population.

Funding Required	MAE Funding Request
No funds required for this initiative.	None

6. Encourage and support instructors to incorporate Indigenous curriculum into their respective courses and programs.

Funding Required	MAE Funding Request
No funds required for this initiative.	None

7. Develop a better understanding and appreciation of the holistic needs of Aboriginal students and how we can best address these needs socially, culturally, emotionally, and physically.

- i. **Explore Aboriginal celebrations or ceremonies that fit with college programs** and can be offered on a regular basis.
- ii. **Display a greater breadth and degree of Aboriginal art and historical documents** within the College campuses.

Funding Required	MAE Funding Request
Historical Treaty Documents and Maps to Place on College Walls	\$3,000

Strategic Direction #2 – New and Innovative Programs

New and innovative programming lies at the core of how Cumberland College serves its communities. As a result, Cumberland College needs to continually explore, develop, and broker new and expanded programs to meet the specific learning needs individuals within our region. This includes exploring new ways of delivering courses and continuing to “reach out” to communities and organizations in unique ways.

Link/Connect to Ministry Priorities	Government Plan
Connecting workers and employers and investing in skills training	Sask Plan for Growth
Improving First Nations and Métis employment	Sask Plan for Growth
Encouraging development of industry-education partnerships... to support career education in the classroom	Sask Plan for Growth
Productivity, research & development and innovation (for Applied Research)	Sask Plan for Growth
Meet the demands of a growing province	MAE Strategy
Increase post-secondary education attainment with a focus on underrepresented groups (First Nations and Métis students)	MAE Strategy
Maintain a competitive tax and regulatory environment and encourage entrepreneurship to assist in the growing number of Saskatchewan small businesses	ME Strategy

Specifically, for the New and Innovative Programs Strategic Direction, the College will:

- 1. Expand the delivery of short, certificate programs within our communities.**

Funding Required	MAE Funding Request
Certificate programs are cost-recovery; no funding required.	None

2. Develop dual-credit partnerships with the North East School Division to offer dual-credit programming within high schools.

- During 2016-17, Cumberland College will continue a conversation with the North East School Division about the delivery of dual-credit programming in the Cumberland College region. Dual-credit programming is an innovative and unique approach to programming and may serve as a model for other Regional Colleges to help stream high school students into the trades in Saskatchewan. Cumberland College anticipates opportunities to offer other dual-credit programming in a number of program areas including Applied Certificates, health careers (e.g., Continuing Care Attendant), and University Studies.

Funding Required	MAE Funding Request
If funding can be used through our STA allocation, no additional funding will be required for dual-credit programming. However, it is very important the province determine how to properly fund dual-credit programming, as this is an initiative which can greatly assist the Sask Plan for Growth.	None

3. Explore and undertake programming for Indigenous learners within the region in partnership with Saskatchewan indigenous post-secondary institutions.

Funding Required	MAE Funding Request
These programs will either be cost-recovery or will access funding from the federal Department of Indigenous Affairs and Northern Affairs Canada.	None

4. Pursue and incorporate Applied Research and explore how it may fit into the programs offered at the College.

Funding Required	MAE Funding Request
Funding required for Applied Research is mentioned in a following section.	None

- 5. Explore alternative delivery formats and locations so programs can be offered in a manner that best suits learners and in a location where learners will be most successful.**

Funding Required	MAE Funding Request
Further funding is required for on-reserve ABE Programs (the need is great) at approx. \$150,000 per program.	None

Strategic Direction #3 – Fundraising/Finding New Resources

Post-secondary systems in Canada are in a period of reduced or status quo budgets. At the same time, more and more demands are being placed upon regional colleges for training, Applied Research, social development, and economic stimulus. These expectations also apply to Cumberland College and, as a result, the College must continually seek and explore new funding partnerships and alternative sources of funding.

In particular, Cumberland College will engage in a new Melfort Campus Development Plan to outline the rationale for a new campus in Melfort. This initiative will involve two key events in 2016-17: 1) Undertaking a Project Feasibility Study (completed by January 30, 2017) and 2) Undertaking a Fundraising Feasibility Study (completed by June 30, 2017).

Link/Connect to Ministry Priorities	Government Plan
Encourage institutions to be more globally engaged	MAE Strategy
Engage under-represented groups in the Saskatchewan workforce	ME Strategy
Support alignment between post-secondary education and employment	MAE Strategy
Investing in infrastructure and planning for growth	Sask Plan for Growth
Competitive Investment Climate – Actively encourage private investment from within Sask and from beyond the province to ensure our natural resource advantages are developed for the long-term growth of our province’s economy	Sask Plan for Growth

Specifically, for the Fundraising/Finding New Resources Strategic Direction, the College will:

- 1. Endeavour to continually tell our story and connect our initiatives to federal, provincial, and regional funding opportunities as they arise.**

Funding Required	MAE Funding Request
Community Report (colour supplement for local newspapers)	\$10,000 (as previously reported on page 5)

2. Continue to build relationships and partnerships which may, in the long run, result in increased funding and resources.

Funding Required	MAE Funding Request
No funding required.	None

3. Initiate and develop private funding proposals to support College initiatives, programs, and services.

Funding Required	MAE Funding Request
No funding required.	None

Strategic Direction #4 – Building Community and Enhancing Community Capacity

Cumberland College is an active, participating member of the communities we serve and has the potential to make an even greater contribution. This contribution recognizes Cumberland College as much more than a provider of high-quality educational programs and services. In addition to this key function, Cumberland College also serves roles in community, social, and economic development, community capacity-building, and Applied Research (among others).

Link/Connect to Ministry Priorities	Government Plan
Increasing Saskatchewan’s Competitiveness	Sask Plan for Growth
Competitive Investment Climate – Actively encourage private investment from within Sask and from beyond the province to ensure our natural resource advantages are developed for the long-term growth of our province’s economy	Sask Plan for Growth
Productivity, research & development and innovation	Sask Plan for Growth
Encourage institutions to be more globally engaged	ME Strategy
Support growth for funding research and innovation	MAE Strategy
Improving First Nations and Métis employment	Sask Plan for Growth

Link/Connect to Ministry Priorities	Government Plan
Increase post-secondary education attainment with a focus on underrepresented groups (First Nations and Métis students)	MAE Strategy
Entrepreneurship and small business	Sask Plan for Growth
Provide opportunities for youth in schools to receive career development and access entrepreneurial training	Sask Plan for Growth
Encouraging development of industry-education partnerships... to support career education in the classroom	Sask Plan for Growth
Maintain a competitive tax and regulatory environment and encourage entrepreneurship to assist in the growing number of Saskatchewan small businesses	ME Strategy

Specifically, for the Building Community and Enhancing Community Capacity Strategic Direction, the College will:

1. Expand our capacity to undertake Applied Research in partnership with our communities.

- In the early part of 2015, the Town of Nipawin reached an agreement with Hanfood International – a Saskatchewan-based company with strong links to China – to build an innovative 100-acre agriculture-food park facility in Nipawin.
- The benefits of this economic opportunity are huge! First, it creates new construction jobs and post-construction, local business procurement opportunities and spin-offs such as expansion of the Nipawin tourism industry. Second, it creates opportunities for overseas export of locally made products – the consumer middle class from China, Malaysia, India, and South Korea are demanding higher quality and safer healthy food to which the Nipawin region can supply.
- Cumberland College could play a key and critical role in this partnership with Hanfood International. In particular, a partnership with Cumberland College will assist this partnership in two ways:
 1. The CEO of Hanfood International (Andy Hu) is very interested in local post-secondary training for his employees and for new immigrants from China. This training could be around leadership development and applied trades training for Chinese students (coming to Nipawin to receive their training).
 2. Hanfood International has also expressed an interest in undertaking Applied Research with Cumberland College. Such Applied Research might be undertaken to explore further value-added products for Asian and North American markets or to explore specific process-related issues which limit Hanfood’s ability to produce (and hence create jobs) (e.g., farming in

northern climates, different flavours of Nipawin-produced honey for Asian markets [Hanfood is currently marketing “Ice-Honey” overseas], value-added processes for flax oil, and various other new technologies).

Cumberland College is now eligible for federal Social Sciences and Humanities Research Council (SSHRC) grants.

- Cumberland College looks forward to working with the Town of Nipawin and Hanfood International to recruit international students and undertake Applied Research (thereby supporting the Government of Saskatchewan’s *International Education Strategy and Plan for Growth*).

Funding Required	MAE Funding Request
Funding to hire a consultant to work with Cumberland College around developing research partnerships to promote innovation within our communities.	\$3,000

2. Establish a First Nations and Métis Advisory Council to guide the College in its engagements with First Nations and Métis communities.

Funding Required	MAE Funding Request
Travel for Council Members and lunch for meetings	\$5,000 (as reported on page 5)

3. Support and encourage leadership development for all students at the College.

Funding Required	MAE Funding Request
No funding required at this time.	None

4. Support municipalities and First Nations within the region around economic and social development opportunities.

Leadership for Entrepreneurship and Aboriginal Development (LEAD 2022)

- At a Rural Colleges conference in Pembroke, Ontario (May 24, 2014), keynote speaker, Dr. Ken Coates (Professor and Canada Research Chair in Regional Innovation at the Johnson-Shoyama Graduate School of Public Policy, University of Saskatchewan) suggested Indigenous business development on reserve is one of the fastest-growing industry and business sectors in the country. In fact, in the *Proceedings on the Standing Senate Committee of Aboriginal Peoples* (Parliament of Canada, 2005), Jeff Moore (Executive Director, Aboriginal Business Canada, Industry Canada) stated, “The rate of growth of Aboriginal self-employment is nine times the national rate” (p. 1; emphasis added). Moore went on to describe the success of Aboriginal entrepreneurship in Canada:

- Aboriginal entrepreneurs are performing increasingly well. From responses to the 2002 Aboriginal Entrepreneurs Survey that we conducted with Statistics Canada, we found that approximately two thirds of businesses had operated for over five years and nearly two thirds of business owners expected their businesses to grow in the next two years. Seven out of 10 Aboriginal businesses reported profits in 2002, which is up 11 percentage points since 1996 and which is comparable to Canadian businesses... Over the next two years, 72 per cent of export businesses plan to increase their exports, and one fifth of Aboriginal businesses not exporting in 2002 plan to start exporting in the next two years (Parliament of Canada, 2005, p. 1).
- While many Indigenous businesses thrive and are successful, Moore notes some of the issues and barriers around successful entrepreneurship:
 - Some of the barriers that we see or conditions that impede the pre-conditions to sustainable economic development and business development for Aboriginal people include lack of education, lack of employment opportunities, underdeveloped infrastructure, remoteness from and lack of access to markets and financial services. Other barriers include the lack of availability of information, limited capital and equity, perceptions of being a high credit risk, inability to access commercial financing... and limited business experience and training (Parliament of Canada, 2005, p. 2; emphasis added).
- While it is challenging to address all of these issues with one, single initiative, LEAD 2022 will address the barriers of lack of education, lack of employment opportunities, and limited business experience and training.
- The importance of entrepreneurship to an indigenous community's development cannot be understated. Ken Blawatt (1998) suggests entrepreneurship is a series of skills and developed principles which "itself is the genesis of business activity" (p. xii). By describing entrepreneurship as a package of skills and principles (not a set of personality traits and behaviors), Blawatt suggests these skills and principles can be learned and practiced. Furthermore, Blawatt goes on to say:
 - Entrepreneurs drive the economy, creating new concepts, innovations, new ventures, employment and national wealth.
 - Entrepreneurs bring a balance to a nation's economic system, offsetting concentrations of power, increasing competitiveness.
 - Entrepreneurship serves the community first and society by providing an improved standard of living, social responsiveness, sustainable industry. It adds to the social and psychological well-being of the community by providing an outlet for creative action.
 - Entrepreneurship ... offers third world countries the opportunity to become first world countries (Blawatt, 1998: 21).

- Through these points, Blawatt stresses that entrepreneurship is not peripheral to the economy, but is instead central to the economy (indeed, it is the basis of the economy). In fact, Robert Anderson (2001) explains: “Blawatt’s last point is particularly pertinent... If entrepreneurship is the vehicle by which third world countries can develop into first world countries, should this not be equally true for Aboriginal people as they strive to improve their socioeconomic circumstances?” (pp. 35-36) Anderson asserts the answer to this question is an emphatic, “Yes!” (2001, p. 36).
- While training is important to Indigenous entrepreneurship, providing a supportive environment of coaching and mentoring is also critical. As Wanda Wuttunee (2007) explains, Indigenous entrepreneurs operating in a “supportive environment have the potential to build solid businesses that will have real local impact” (p. 33). To illustrate her point, Wuttunee describes the specific circumstances of the Meadow Lake Tribal Council in Saskatchewan:
 - Meadow Lake Tribal Council demonstrates another example of local support for their entrepreneurs, where a group of northern Saskatchewan communities followed a community consultation approach in identifying their economic goals of success. They carefully identified barriers and the responsibilities that each person has in supporting local business. Their approach takes the responsibility solely off others and puts it squarely on the shoulders of community members affected by development (p. 21).
- Thus Wuttunee (2007) believes a supportive environment, including access to entrepreneurship coaching and mentoring, is an essential ingredient to the success of Indigenous businesses.
- Having spoken with many community leaders in First Nations and Métis communities throughout the Cumberland College region, it is clear there are lots of ideas around business development, but few people have the understanding of what are the “first steps” to begin building and running a business, and fewer still have an understanding of how to sustain a business long-term. This proposal will address this capacity deficit by providing entrepreneurial training throughout the term of this program.
- Unfortunately, within Indigenous communities in North East Saskatchewan (in Cumberland College’s region), very few Indigenous businesses exist. While a few community-operated businesses are in place (typically corner grocery stores), very little entrepreneurship takes place within Indigenous communities in North East Saskatchewan. LEAD 2022 is specifically designed to address this deficiency.

Funding Required	MAE Funding Request
Funding is being sought through Indigenous and Northern Affairs Canada (INAC)	None

Private sector funds are also being sought through RBC Foundation in Winnipeg (they are very interested in this initiative)	None
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Friendship Forums

At the December 15, 2016 Board meeting for Cumberland College, the Board approved a Board Engagement Plan for 2016 which included three new “Friendship Forums” (actually, the third Friendship Forum would take place in April 2017 – see table on following page). The primary role for these Friendship Forums is to “build bridges” between Indigenous and non-Indigenous communities throughout our region. To facilitate this, the College might undertake a number of region-based Friendship Forums to allow for a structured dialogue around key issues of relevance to both Indigenous and non-Indigenous communities. The objectives of these Friendship Forums would be two-fold:

1. To allow for relationship-building and socializing between Indigenous and non-Indigenous communities.
2. To allow a greater sense of information-sharing between Indigenous and non-Indigenous communities.

The Friendship Forums would fit under two of Cumberland College’s current Strategic Directions as follows:

1. Indigenousizing the College (because we are assisting with “building bridges” between Indigenous and non-Indigenous communities); and
2. Building Community and Enhancing Community Capacity (because this initiative is about building the capacity of the communities within our region).

The Friendship Forums will be designed in consultation with Cumberland College’s First Nations and Métis Advisory Council. The forums will take place from 12:00 pm to 5:00 pm and will include a keynote speaker and a structured dialogue around key questions.

The Friendship Forums will be recorded (and participants will receive a set of “notes” of the presentations and dialogue) and the afternoon will conclude around a determination of “next steps” to continue the dialogue and relationship-building.

Funding Required	MAE Funding Request
3 Friendship Forums (\$2,500 each)	\$7,500

5. ***Encourage faculty, staff, and students to be involved within their communities, and when they do so, to “fly the college flag.” In this way, Cumberland College will serve to forge partnerships and provide supports for a variety of community groups and organizations (e.g., Poverty Reduction Task Force).***

Funding Required	MAE Funding Request
No funding required for this initiative.	None

6. Develop a New Melfort Campus

The steps and timelines to undertake the development of a new Campus in Melfort over the next 5 years are as follows:

1. Undertake Project Feasibility Study

- The Project Feasibility Study will determine three key things:
 1. What are the emerging needs of the region in terms of community growth, regional growth, and new industries?
 2. What is the demand/need/rationale for a new Cumberland College Campus in Melfort?
 3. What are the emerging training and education needs in other communities besides Melfort?

2. Undertake Analysis of Project Feasibility Study

3. Undertake Fundraising Feasibility Study

- This study will tell us three key things:
 1. How much we can raise and from whom
 2. Who will lead the campaign
 3. Who may be the best candidate for our Campaign Team
- Report and Board Analysis by fourth quarter of 2017.

4. Develop Campaign Plan

5. Recruit Campaign Cabinet

6. Decision Point: Volunteer-led Campaign or Staff-led Campaign (or staff-driven campaign)

7. Undertake Fundraising Campaign

8. Meet Target and Celebrate!

9. Create RFP for Campus Project and Begin Construction

10. Tentative Target Campus Opening Date - June 30, 2021.

Funding Required	MAE Funding Request
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Fundraising Feasibility Study	\$30,000
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Strategic Direction #5 – Strategic Enrolment Management (SEM)

Strategic Enrolment Management (SEM) is an important area which focuses on student recruitment, retention, and success. SEM involves three key phases including (1) initial student contacts, (2) implementing student interventions in a timely fashion, and (3) post-program student supports.

As a result of the Strategic Enrolment Management approaches which Cumberland College is taking, College technical programs and ABE were 100% full in September 2015. This is the first time Cumberland College has experienced 100% full technical and ABE programs at the start of the academic year. Furthermore, SEM has helped to ensure College technical and ABE programs are 100% full for this forthcoming September 2016.

Link/Connect to Ministry Priorities	Government Plan
Removing red tape and regulatory streamlining	Sask Plan for Growth
Growing and developing Saskatchewan's labour force.	Sask Plan for Growth
Connecting workers and employers and investing in skills training.	Sask Plan for Growth
Improving First Nations and Métis employment.	Sask Plan for Growth
Increase post-secondary education attainment with a focus on underrepresented groups (First Nations and Métis students)	MAE Strategy
Smaller, more effective government – continuing to undertake productivity improvements in the delivery of programs and services through the adoption of methodologies such as LEAN.	Sask Plan for Growth
Continue to implement continuous improvement approaches	MAE Strategy

Specifically, under the Strategic Enrollment Management Strategic Direction, the College will:

- 1. Develop and implement a Strategic Enrolment Management plan to guide us in our SEM efforts.***

Funding Required	MAE Funding Request
No additional funds required.	None

- 2. Undertake training around SEM to develop the knowledge and capacities of faculty and staff around SEM implementation.**

Funding Required	MAE Funding Request
Symposium which Cumberland College hosted for PSIs throughout the province was cost-recovery and did not require additional funds.	None

- 3. Review and assess online registration and its integration with SIS to provide better services and access to students.**

Funding Required	MAE Funding Request
No additional funds required.	None

- 4. Review and assess the college registrations services including the digitization and centralization of student records.**

Funding Required	MAE Funding Request
No additional funds required.	None

B. PROGRAMMING

Program Categories	2015-16 Budget		2015-16 Estimate		2016-17 Budget		2017-18 Forecast	
	HC	FLE	HC	FLE	HC	FLE	HC	FLE
Skills Training								
Institute Credit	60	1.2	25.0	0.7	34	0.9	34	0.9
Sask Polytech	180	113.8	196.0	125.0	165	97.7	132	85.2
Total Institute Credit	240.0	115.0	221.0	125.7	199.0	98.6	166.0	86.1
Industry Credit								
Industry Credit	670.0	10.4	425.0	5.9	500.0	5.9	500.0	5.9
Non Credit								
Industry Non Credit	20	0.2	52.0	1.5	5	0.1	5	0.1
Community Individual Non Credit	48	1.6	45.0	0.6	28	0.1	28	0.1
Personal Interest Non Credit	24	0.4	14.0	0.6	12.0	1.0	12.0	1.0
Total Non-credit	92.0	2.2	111.0	2.7	45.0	1.2	45.0	1.2
Total Skills Training	1002.0	127.6	757.0	134.3	744.0	105.7	711.0	93.2
Adult Basic Education								
ABE Credit								
Level 4	123	121.7	145.0	133.9	110	91	110	91
Level 3	88	89.1	71.0	51.7	77	64.8	77	64.8
Academic GED	3	3.4	11.0	6.5	5	4.8	5	4.8
Total ABE Credit	214.0	214.2	227.0	192.1	192.0	160.6	192.0	160.6
ABE Non Credit								
Employability/Life Skills	38	8	41.0	6.8	58	3.8	73	3.8
English Language Skills	45	7.5	56.0	11.3	40	6.7	40	6.7
General Academic Studies	47	33.8	28.0	41.8	40	24.2	40	24.2
Total ABE Non-Credit	130.0	49.3	125.0	59.9	138.0	34.7	153.0	34.7
Total Adult Basic Education	344.0	263.5	352.0	252.0	330.0	195.3	345.0	195.3
University								
University Credit	85	55	80.0	46.0	100	55	100	55
Total	1431.0	446.1	1189.0	432.3	1174.0	356.0	1156.0	343.5

FLE: Full Load Equivalency, the total participant hours divided by the generally accepted full-load equivalent factor for a program group.

HC: Head Count

MEETING THE LEARNING NEEDS OF THE REGION

The regional needs assessments that Cumberland College routinely undertakes identifies several programming needs in the region. The chart on page 21 summarizes the categories of programming planned for the upcoming years.

The program plans for ABE, Skills Training, and University are presented in the charts in Appendix I. These charts reflect planned programs as well as potential programs that require additional funding. For some of these programs, funding is pending proposal approval. In the interim, the College will strive to secure additional funds through partnerships and funding proposals to address the needs that have not received adequate commitment.

Cumberland College recognizes the importance of labour market attachment for all learners. The College has a comprehensive strategy that addresses learner assessment, student learning, learner employment goals, and the necessary supports to ensure learner success. The College integrated workplace essential skills into all ABE and technical programming back in 2011-12 and it has been a key component of our programming ever since. Labour market attachment will continue to be a focus for all programming in 2016-2017.

Additional programming needs and the College's plans in addressing those needs are identified below:

SKILLS TRAINING

- Apprenticeship training is currently offered through Level 1 training, Applied Certificates, as well as trades-specific upgrading. The College will continue to work with Indigenous leaders to make training available to Indigenous clients in the region. We continue to lobby Saskatchewan Apprenticeship for the ability to deliver more than Level 1 training in rural Saskatchewan.
- Work continues with employers to leverage additional supports to make the best use of our Skills Training Allocation; this will include in-kind contributions, partnerships, and shared expertise.
- The College is pursuing a partnership with the North East School Division (NESD) to offer a number of dual-credit options to their students.
- We continue to implement technology-enhanced learning opportunities in all Skills Training Programs.
- The College will continue to work with employers to access the Canada Saskatchewan Job Grant for employees.
- In partnership with Kelsey Trail Health Region (KTHR), we will continue to offer the Continuing Care Attendant (CCA) program for current employees of KTHR. The program is offered utilizing face-to-face instruction for labs, and WebEx for lectures.
- The Practical Nursing Diploma Program will have another intake beginning in 2017.

- The Recreation and Community Development Diploma is being pursued for 2017-18. This would be the only offering outside of Sask Polytechnic Industries in rural Saskatchewan are in need of trained professional to fill vacancies.
- Employees from the Nechapanuk Centre Child and Family Services (Red Earth, Shoal Lake, and Cumberland House) plan to start social work classes.
- Early Childhood Education Level I will continue to be offered throughout the region on a part-time basis.
- Tourism, Hospitality, and Customer Service Training will be addressed by working with STEC.
- Through enhanced distance learning services, clients will have access to many distance delivery opportunities on a part-time or full-time basis (e.g., Business, Rehabilitation Worker, EA, and ECD).
- Increased part-time credit programming will assist learners in the region to complete certification.
- The College will work with Rural Service Specialists from the Ministry of Agriculture to plan additional programming to meet the needs of the Agriculture sector.
- The College five-year program planning process has been very positive; it assists learners in longer-term planning for future programming available in the region.
- The College will work with Indigenous leaders to assist with the ASETS and Active Measures programs.
- The College continues to development a Strategic Enrollment Management initiative to assist students with all aspects of the enrollment process. This includes updating the admission and enrollment processes and undertaking new initiatives.

Trends and Issues

- Proposed changes to the STA eligible expenses beginning in 17/18 will affect the College's ability to deliver programming and student services.
- The College will participate in the provincial Sector Planning committee.
- Few social assistance recipients (SARs) are taking full-time technical training due to their financial status. Many SARs will not consider a student loan; a major issue for them is the fear that they will not have the resources to repay the loan (any default on a student loan makes them ineligible to re-apply for any assistance).
- Mental health issues of Skills Training students pose significant challenges for the College instructors and support staff.
- An increase of students enrolled in part-time skills training have required tutorial assistance the last couple of years.
- Equipment, facilities, and technology are very expensive to stay up-to-date with offering Skills Training programs. Many of our labs need to be updated; this will tax our STA allocation.
- The educational level of many individuals in the region often excludes clients from entrance into, or success in, Skills Training programs. This is especially evident in programs with a focus on the math and science areas. Additional funding for upfront bridging programming would be beneficial.
- The Practical Nursing Program continues to be in high demand throughout the region; the number of applicants greatly exceeds the number of seats available.

- Sixty percent of the job opportunities in the region require some post-secondary education.
- There is a large youth population in the region that requires skills training opportunities. Preparation for skills training for these individuals often includes Adult Basic Education.
- Recruitment, retention, and employability are of concern provincially. The College's Strategic Plan focuses on these areas.
- Program staff (in consultation with Sask Polytechnic) will assist learners and employers to develop individualized learning plans using PLAR.
- Increased numbers of landed immigrant applications have brought to light barriers for these individuals in accessing training such as costs associated with transcript evaluation and English language testing. Potential students are required to travel long distance outside of the region for this testing. Testing dates tend to book up quickly and are very sporadic. To address this concern, the College hopes to become certified as an English language testing center.

INDUSTRY CREDIT/NON-CREDIT SKILLS TRAINING

- The College will offer computer skills training, general interest courses, and professional development workshops, as determined by community need.
- The College will continue to offer a variety of safety courses required by workers to access and maintain employment.

Trends and Issues

- Small- and medium-size businesses recognize the need for staff development and training but many have limited budgets to invest in human resource training. Funding to support workplace essential skills training to these businesses is necessary.
- The College will concentrate its efforts to provide links to employment (through non-credit skills training) to business, industry, and Indigenous groups.
- Increased levels of due diligence and voluntary compliance of Occupational Health and Safety guidelines within the business sector have resulted in a demand for customized delivery of safety training, especially First Aid and WHMIS.
- Demand for First Aid/CPR training (as well as recertification every 3 years) creates an ongoing rotation of training.

UNIVERSITY/DISTANCE DELIVERY

- Currently, Cumberland College offers a wide array of first- and upper-year university courses available through the University of Saskatchewan and the University of Regina.
- The College continues to guarantee the delivery of 10 University of Saskatchewan face-to-face classes to be offered in Melfort, with 6 of those courses being available via video-conference to the Nipawin and Tisdale campuses.
- The College will continue to partner with the University of Regina to offer the fourth year of the Bachelor of Education program in Nipawin. Consultations are

underway with the North East School Division (NESD) to offer another cohort starting in the fall of 2017.

- The College intends to start offering the U of R Community-Based Master of Education Program in January 2017.
- The College is exploring the possibility of offering the IATEC (Indigenous Access and Transition Education Certificate) from the First Nations University of Canada.
- The College plans to continue offering the Professional Leadership and Management Certificates from the U of R.
- Cumberland College will continue partnering with Parkland College, Northlands College, and Northwest College to offer U of R Social Work courses.

Trends and Issues

- The College strives to continue to offer as many university courses as possible to complete the first full-year of numerous degree programs.
- The College utilizes a blended distance delivery system (including video conferencing) to offer university courses throughout the region. The increase in technology-enhanced and blended university courses increases the need for local on-site support from site attendants, tutors, advisors, and IT Assistants, as these services are integral to learner success.
- There is a demand for certificate and degree programs to be completed on a part-time basis. The College is working with the University of Regina, University of Saskatchewan, and Sask Polytechnic to offer these opportunities at a local level.
- The College plans to partner with other provincial post-secondary institutions on joint marketing activities.

ADULT BASIC EDUCATION

- The College will continue to explore new ways to strengthen the attachment to the labor market for ABE students both in the ABE course curricula and with employers in the community.
- The College will continue to accommodate and support ABE students who work part-time while attending the ABE program.
- The ABE department will continue to partner with the Learner Services Department to provide opportunities for ABE students to experience labor market attachments outside of the classroom.
- The College will continue to maintain positive partnerships with the First Nations in the region to provide ABE programs on-reserve and to encourage First Nations to provide supports, such as transportation and child care, to on-campus ABE programs.
- The College will work toward Indigenization of the ABE program through the acquisition of Indigenous resources and research of Indigenous ways of knowing.
- The College plans to implement the new curricula for Biology 30 and Chemistry 30 and continue to use video conferencing to deliver the new Chemistry 30 curricula to all core Level 4 ABE programs.
- The College has recognized the value of the new Health Sciences 20 course for the ABE students' general understanding of nutrition and health. This course also provides the opportunity for ABE students to explore careers and employment in

the health sector. The College will encourage all ABE Level 4 students to register in this course.

- An ABE Level 2 program will be delivered in Nipawin to meet the needs of a particularly large number of ABE applicants who are assessed as Level 2.
- The ABE Department will partner with the Skills Training Department of the College to offer credit modules from Saskatchewan Polytechnic programs for ABE students transitioning to post-secondary training or employment.
- The College plans to partner with Labor Market Services to provide sponsorship to learners in evening GED preparation programs within the College region.

Trends and Issues

- The College continues to observe a steady increase of Indigenous applicants for all ABE programs, both on-reserve and on-campus.
- There appears to be a trend of increased numbers of ABE applicants from the younger demographic (18 – 25 years).
- Retention of ABE learners continues to be a major challenge due to multiple external barriers to success. Attendance is affected by such problems as lack of transportation, lack of adequate housing, childcare problems, drug and alcohol addictions issues, family violence, and incarceration.
- Mental health issues of ABE students pose significant challenges for the College instructors and support staff. In rural Saskatchewan, timely referrals to mental health are not always available unless the students are at the critical point of possibly harming themselves or others. Professional intervention in a timely manner may prevent this from happening if more services were available.
- ABE learners struggle with the challenge to transition to the next step of post-secondary training or employment.
- Maintaining partnership arrangements with the School Division continues to be crucial to sustain the current level of programming.
- To manage the high demand for ABE programs, Cumberland College must use all available space for classrooms (including space that is inadequate) in Melfort and Tisdale. At both locations, classes must be held in the computer labs which are not designed as classrooms. Also, the ABE students must vacate the computer labs when the labs are used for GED testing and other short courses. This is less than desirable for students and does not serve our students well.
- Suitable classroom space is also an issue for some of the on-reserve programs. To address this, the College has developed a Facilities Policy to outline minimum facility standards for on-reserve programs.
- The hiring of instructors for programs in remote locations has been very difficult and will continue to be difficult. The problem is increased due to lack of accommodation on-site and the cost of driving to the site on grid roads.

SERVICES FOR IMMIGRANTS:

- The College plans to continue to partner with CIC and the Ministry of the Economy to provide Language Instruction for New Comers (LINC) and Stage One English for immigrants in the region.

LEARNER SERVICES

- The Learner Services team is committed to delivering student-centered, holistic programs and services designed to enhance quality of life and improve learning experiences by providing opportunities that foster academic success, enhance personal development, strengthen links to the labour market and enrich campus community.
- In alignment with the College's overall Strategic Enrollment Management (SEM) Plan, Learner Services provides academic, career and employment advising, and the provision of educational technology and disability support services for students, potential students, and alumni of Cumberland College.
- Cumberland College's Strategic Enrollment Management strategy focuses on data-driven decision-making that allows us to anticipate and respond to the needs of both our students and the community at large. Using an SEM approach, Learner Services collaborates with employers and community partners to deliver short-term projects that support the development of community-minded, employment-ready citizens. The projects utilize best practices for SEM combining experiential learning with a small-group classroom setting. This combination of work essential skills curriculum and real-world experiences help students to develop the practical skills that today's labour market demands. Recruitment, marketing and retention strategies are coordinated and integrated with the overall SEM plan of the College ensuring a seamless service for students and thereby optimizing success and access to future programming and life-long-learning.
- Learner Services will continue to arrange experiential learning, volunteerism, civic engagement, and community networking opportunities for students with the goal of promoting the development of work essential skills and connecting classroom curriculum to real-world practices and the labour market.
- Learner Services will collaborate with other program areas and with Indigenous communities to develop strategic enrollment management strategies in support of Indigenous learners, enrich campus community, and foster inclusion.
- Employment advisors will facilitate employability workshops on job search, networking, resume writing, interview skills, communication skills, work-life balance, and self-assessment.
- Advisors will deliver orientation activities, academic readiness, and student support workshops related to study skills, stress and time management, school-life balance, and strategies to overcome barriers to success.
- There continues to be a shortage and high turnover rates of skilled workers in the service industry. To address this need, the College, pending Workforce Development funding contracts from Labour Market, will offer a 24-week Essential Skills for the Workplace Program (ESWP) targeting low-literacy learners seeking entry-level employment in the service industry. Learner Services, in partnership with Continuing Studies and local employers, will provide employment readiness training, career plan development, academic enhancement, workplace experience and credit training modules from the Sask Polytechnic Food Service Cook Applied certificate program.
- In Addition, two four-week Start Smart with Work Essential Skills programs will be offered (pending a Workforce Development contract with Labour Market Services) targeting those with limited employment experience, newcomers,

people of Indigenous ancestry, and social service recipients who are interested in employment within the tourism and service industry.

- Disability-related support assisting students with developing adaptive learning strategies and arranging academic support services will be provided to learners at the 3 core sites through Workforce Development Funding in the amount of \$30,000 and through additional money provided by Enhanced Learner Services funds.
- As part of Cumberland College's Strategic Enrolment Management Plan, Advisors will facilitate programs and activities throughout the year that encourage engagement in healthy, balanced lifestyle and the development of the whole student. A variety of opportunities will be offered through lunch and learn formats, participation at local workshops and lunch-time rejuvenation activities.
- A Student Health and Dental Plan for students in student loan-eligible programs will be continued in the 2016-17 academic year.
- The College will seek credentials to become an English Language Proficiency assessment centre in the Canadian Academic English Language Assessment (CAEL).
- Learner Services will actively seek additional external funding sources to support the strategic goals to Indigenize the College and to provide programming that will meet the needs of students related to essential skills and workplace readiness.

Trends and Issues

- Cumberland College serves a diverse student body of adult learners from a variety of socioeconomic, ethnic, and educational backgrounds. Our student population is comprised of people of Indigenous ancestry, visible minorities, students with disabilities, newcomers, recent high school graduates, and mature students. Many of these populations experience significant barriers to learning. The breadth of demographics and increasing student needs challenge both our human and financial resources.
- As diversity among our student population continues to increase over the next 5-10 years, Learner Service programs, services, and activities will need to be augmented to include an increased emphasis on the understanding and appreciation of all cultures and identities particularly those of Indigenous ancestry. This will require additional human and financial resources to afford professional development and the contracting of support staff such as Elders and Indigenous Community Liaisons. These initiatives will continue to be a focus of both our Strategic Enrolment Management Plan and our Indigenizing the College initiative.
- Learner Services plays a significant role in developing and supporting Cumberland's Strategic Enrollment Management (SEM) Plan. Collaboration in recruitment and marketing, admission processes, enhanced classroom experiences, academic support, co-curricular community development, and retention strategies require a full-time Advisor for each campus. Learner Services Advisors have an extremely heavy workload providing a variety of activities and support services that influence students initial introduction, future enrollment, retention, and success. The Advisors work in consultation with College staff, external agencies, and students to address the numerous challenges connected to academic success, the development of work essential

skills, and the social determinants of health. *Restructuring of funding models for Adult Basic Education and STA puts these support services in jeopardy and thus potentially impacting student retention and success.*

- Complex strategies are required to meet the needs of students with learning disabilities, to enhance their student experience, and improve learning outcomes. Advocacy, multiple touch points, and collaboration with colleagues and external agencies has resulted in significantly increased demand on Learner Services staff. Finding tutors in specialized subject fields is extremely difficult and lack of funding often prevents the ability to provide the level of compensation required. An increased number of part-time and distance learners require support services. Current funding levels for academic support services such as tutors and learning specialist does not meet the needs of this student population.
- The special projects Learners Services engages in are dependent on availability of external funding making it difficult to develop long-term plans. As well, multiple short-term contracts create hiring challenges. Part-time work schedules, project timelines, and limited access to qualified candidates make it difficult to staff projects. Since these projects are reliant on external funding agencies we cannot guarantee offering them on a consistent basis so this further complicates attracting potential staff and participants.
- The current labour legislation requiring a minimum three-hour call-out for all support staff further depletes the Learner Services budget as tutors are paid additional time for services that may not be necessary (three-hour tutor sessions are often not in the best interest of the student who typically chooses a maximum 90-minute sitting).
- Shortage of student housing in the region makes it difficult for learners to live and attend training in the same community. Many learners commute a great distance on a daily basis so attendance and retention is impacted by weather conditions and reliability of vehicles.
- A shortage of subsidized day care spots frequently means students have difficulty finding appropriate and affordable child care which impacts their ability to remain in a program.
- Cumberland College has experienced an increase in clientele who are new to Canada and have English as a second language. Academic, career, and personal support is demanding of Advisor time when complicated by language barriers. Increased funding to allow for in-service and collaboration with partnering agencies such as Newcomer Services is important to enhance our support services for this demographic.
- With the increased focus on direct outcomes related to employment, the part-time nature of the Employment Advisor time, particularly in Melfort and Tisdale makes it difficult to deliver complete services for both existing and alumni students.

C. HUMAN RESOURCES

Staffing levels in 2016-17 are projected to remain similar to current levels with the organizational changes in Finance and HR completed in 2015-16. The recruitment of short-term, skilled instructors for both Technical and ABE programs to work in Northeastern Saskatchewan remains challenging and programs in Hudson Bay and Red Earth were cancelled as a result of not being able to recruit instructional staff.

The College will continue to standardize and streamline work across all campuses and increase efficiencies in its operations as it works on implementing initiatives identified in Lean Value Stream Mapping events and will revisit ABE registration to identify further streamlining opportunities and build on Cumberland's first VSM that was held in March 2013.

ORGANIZATIONAL CHANGES

- In response to the changes to supervisory and management employees in the Saskatchewan Employment Act, Cumberland College is moving the four Level 8 Manager positions out of scope effective July 1, 2016. This includes the Manager of Learner Services, Manager of Technical Programs, Manager of Marketing and Continuing Studies, and Manager of Adult Basic Education/Literacy.

PROFESSIONAL DEVELOPMENT

- Approximately \$60,000 will be available for staff professional development activities in 2016-17. Activities will include part-time degree and diploma completion, training workshops, conferences, and internal staff development.

REPRESENTATIVE WORKFORCE

- Cumberland College will continue working toward a representative workforce by monitoring baseline statistics regarding Aboriginal participation in the College workforce.

HUMAN RESOURCE POLICY

- All College policies are reviewed over a three-year cycle. The Human Resource policies scheduled for review this year will be updated and revised as necessary.

EMPLOYMENT TABLE

Position	Level	Actual	Budget	Estimate	Budget	Forecast
		2014-15 FTE	2015-16 FTE	2015-16 FTE	2016-17 FTE	2017-18 FTE
Out-of-Scope:						
CEO/President		1.00	1.00	1.00	1.00	1.00
Director of Finance		1.00	0.68	0.68	0.00	0.00
Director of Finance and Administration			0.83	0.83	1.00	1.00
Director of Programs and Services		1.00	1.00	0.13	1.00	1.00
Director of Development		1.00	0.17	0.17	0.00	0.00
Executive Assistant/HR Assistant		1.60	1.80	1.78	1.80	1.80
Manager, Learner Services					1.00	1.00
Manager, Technical Programs					1.00	1.00
Manager, ABE and Literacy					1.00	1.00
Manager, Marketing & Cont. Studies					1.00	1.00
Total Out-of-Scope		5.60	5.48	4.59	8.80	8.80
In-Scope:						
Coordinators:						
Manager, Learner Services		1.00	1.00	1.00		
Manager, Technical Programs		1.00	1.00	1.00		
Manager, ABE and Literacy		1.00	1.00	1.00		
Manager, Marketing & Cont. Studies		1.00	1.00	1.00		
		4.00	4.00	4.00		
Manager, ABE On Reserve Projects	7	1.00	1.00	1.00	1.00	1.00
Recruitment and Development Coordinator	7	0.70	0.70	0.70	0.70	0.70
		1.70	1.70	1.70	1.70	1.70
Tech Programs Coordinator	6	0.75	0.75	0.75	0.75	0.75
Programmer, Nipawin	6	1.00	1.00	1.00	1.00	1.00
Programmer, Melfort	6	0.60	0.60	0.60	0.60	0.60
Programmer, Hudson Bay	6	0.25	0.00	0.00	0.00	0.00
LINC Coordinator	6	0.38	0.41	0.28	0.41	0.41
		2.98	2.76	2.63	2.76	2.76
ABE Coordinator	5	1.00	1.00	1.00	1.00	1.00
Tech Program Assistant	4	1.00	1.00	1.00	1.00	1.00
ABE Program Assistant	4	0.75	0.75	0.75	0.75	0.75
ABE Program Assistant	4	0.25	0.25	0.25	0.25	0.25
Marketing & Cont. Studies Prgm Asst	4	0.75	0.75	0.75	0.75	0.75
		2.75	2.75	2.75	2.75	2.75
Advisors:						
Advisor, Nipawin	7	0.83	1.00	1.00	1.00	1.00
Advisor, Nipawin	7	0.17				
Advisor, Tisdale	7	1.00	1.00	1.00	1.00	1.00
Advisor, Melfort	7	1.00	1.00	1.00	1.00	1.00
Advisor, Hudson Bay	7	0.17	0.00	0.00	0.00	0.00
		3.17	3.00	3.00	3.00	3.00

EMPLOYMENT TABLE CON'T.

Position	Level	Actual	Budget	Estimate	Budget	Forecast
		2014-15 FTE	2015-16 FTE	2015-16 FTE	2016-17 FTE	2017-18 FTE
Employment Advisor, Nipawin	6	0.42	0.42	0.42	0.42	0.42
Employment Advisor, Melfort	6	0.42	0.42	0.42	0.42	0.42
Advisor, James Smith	6	0.00	0.00	0.00	0.00	0.00
Advisor, Muskoday	6	0.27	0.27	0.00	0.27	0.45
Advisor, Little Red	6	0.00	0.00	0.00	0.00	0.45
Advisor, Red Earth and Shoal Lake	6	0.22	0.21	0.28	0.21	0.45
		1.33	1.32	1.12	1.32	2.19
Registrar	6	1.00	1.00	1.00	1.00	1.00
Accounting Technician	6	0.00	0.68	0.69	0.80	0.80
Accounting Clerk	5	1.00	1.00	0.87	1.00	1.00
AP/AR Clerk	3	0.50	0.08	0.01	0.00	0.00
Accounting Clerk	4	0.00	0.67	0.80	0.80	0.80
Information Technology Analyst	7	1.00	1.00	1.00	1.00	1.00
IT Assistant	4	1.00	1.00	0.92	1.00	1.00
Technical Support	3	0.40	0.40	0.40	0.40	0.40
Clerical:						
Receptionist, Nipawin	3	1.00	1.00	1.00	1.00	1.00
Receptionist, Melfort (includes 5/4 accomodation)	3	1.00	1.00	1.08	1.08	1.08
Receptionist, Tisdale	3	1.00	1.00	1.00	1.00	1.00
Receptionist, Hudson Bay	3	0.38	0.00	0.00	0.00	0.00
		3.38	3.00	3.08	3.08	3.08
Site Attendant, Nipawin	1	0.26	0.35	0.34	0.35	0.35
Site Attendant, Melfort	1	0.25	0.30	0.36	0.35	0.35
Site Attendant, Tisdale	1	0.16	0.35	0.23	0.30	0.30
Site Attendant, Hudson Bay	1	0.14	0.00	0.00	0.00	0.00
		0.81	1.00	0.93	1.00	1.00
Facility Operations	3	0.40	0.40	0.34	0.40	0.40
Janitor	1	0.80	0.80	0.80	0.80	0.80
Instructors:						
Technical Programs		4.11	5.65	6.21	5.75	5.23
ABE [2]		11.64	10.43	11.17	10.43	10.18
Literacy/ESL [3]		0.80	1.07	1.18	1.07	1.18
Tutors/Instructor Aides		3.11	2.76	2.82	2.76	3.29
Total In-Scope		46.88	47.47	48.42	43.82	45.56
College Total		52.48	52.95	53.01	52.62	54.36

D. SUSTAINABILITY MEASURES

Cumberland College has undertaken a number of sustainability measure to ensure it remains a high-quality, responsive institution continually meeting the needs of students, businesses, and industry throughout our region. These sustainability measures include Lean management, seeking alternative sources of funding, undertaking an Indigenizing the College initiative, embarking on a Strategic Enrolment Management (SEM) Plan, optimizing College resources, and undertaking an executive reorganization.

LEAN MANAGEMENT

Cumberland College has fully embraced the principles of Lean management in its quest to promote high-quality service to students and pursuit of excellence in education. Ongoing Lean events will ensure the College implements the most efficient delivery of high-quality programming and services, realizes possible financial savings, and streamlines processes. Continuous evaluation and improvements are being made to the processes in the four value stream mapping events undertaken by Cumberland College in the last three years. These include two registration events, a purchase order event, and a scholarship event.

Two years after the initial event, Lean assessment continues in the registration process for technical programs and further efficiencies and streamlining are occurring in additional steps in the cycle. Cumberland College believes these efficiencies helped result in 100% enrolment in technical programs last September (which has never occurred before for Cumberland College). Work completed to date has resulted in increased capacity in registration and student needs being met professionally and efficiently. Similar evaluation and efficiencies will be implemented with the Adult Basic Education application and registration process in 2016-17. Students remain a priority as Cumberland College continues applying the principles of Lean to streamline and continuously improve processes and standard work in the upcoming years.

Link/Connect to Ministry Priorities	Government Plan
Removing red tape and regulatory streamlining	Sask Plan for Growth
Smaller, more effective government – continuing to undertake productivity improvements in the delivery of programs and services through the adoption of methodologies such as Lean	Sask Plan for Growth
Continue to implement continuous improvement approaches	MAE Strategy
Productivity, research & development, and innovation – the Government of Saskatchewan will encourage productivity enhancement within government through techniques such as Lean	Sask Plan for Growth

SEEKING ALTERNATIVE SOURCES OF FUNDING

Post-secondary systems in Canada are in a period of reduced or status quo budgets. At the same time, more and more demands are being placed upon colleges for training, Applied Research, social development, and economic stimulus. As a result of these expectations, Cumberland College will continually seek and explore new funding partnerships and alternative sources of funding. One of these areas of funding which the College has been successful at is funding through the International Minerals Innovation Institute (IMII) and Western Economic Diversification (WED).

IMII Funding

In support of skilled trades training, Cumberland College has been awarded a grant from the International Minerals Innovation Institute. The College will receive \$504,000 (\$410,000 from IMII and \$94,000 from Western Economic Diversification) to be disbursed over 5 years (as outlined in the table below) for equipment and safety training to run Electrical and Industrial Mechanics programming. All WED funding has been received as of April 2016. Funds for Industrial Mechanic equipment will be received in 2016-17, along with funds for electrical equipment and safety training, and funds to support Indigenous students. Funds will be disbursed as follows:

IMII	2014-15	2015-16	2016-17	Total
Electrical equipment	\$180,000		\$10,000	\$190,000
Industrial Mechanics		\$39,000	\$10,000	\$49,000
Safety training	\$18,000	\$36,000	\$36,000	\$90,000
Targeted marketing to Indigenous students	\$2,000	\$2,000	\$2,000	\$6,000
Program Delivery costs	\$25,000	\$25,000	\$25,000	\$75,000
Total				\$410,000

Link/Connect to Ministry Priorities	Government Plan
Investing in infrastructure and planning for growth	Sask Plan for Growth
Ensure programs meet defined standards	MAE Strategy

UNDERTAKING AN INDIGENIZING THE COLLEGE INITIATIVE

While Cumberland College has strong relationships with Indigenous communities and has a history of serving Indigenous students well, the College recognizes there is more work to be done. For this reason, Cumberland College has undertaken an Indigenizing the College initiative to better serve Indigenous students and communities. This initiative will assist Cumberland College to reach higher levels of student completion and graduation, to reach higher levels of student satisfaction, to attract a greater number of Indigenous students to the College, and to responsively undertake more

programming in partnership with Indigenous communities. Thus, the Indigenizing the College initiative plays a central role in the sustainability of Cumberland College.

Link/Connect to Ministry Priorities	Government Plan
Improving First Nations and Métis employment	Sask Plan for Growth
Increase post-secondary education attainment with a focus on underrepresented groups (First Nations and Métis students)	MAE Strategy

EMBARCKING ON A STRATEGIC ENROLMENT MANAGEMENT (SEM) ENTERPRISE

Strategic Enrolment Management (SEM) is an important area which focuses on student recruitment, retention, and success. SEM involves three key phases including (1) initial student contacts and recruitment, (2) implementing student interventions in a timely fashion, and (3) post-program student supports toward employment. As a whole, SEM is critical to institutional sustainability in terms of increasing enrolment levels in college programs, increasing student completion rates, and better ensuring the employability of our graduates. Through Cumberland College’s SEM initiative, the College achieved 100% enrolment in technical programs for the start of the 2015 academic year (Sept. 2015) – this has never been achieved by the College previously and is a direct result of Cumberland College’s Strategic Enrolment Management initiative.

Link/Connect to Ministry Priorities	Government Plan
Removing red tape and regulatory streamlining	Sask Plan for Growth
Growing and developing Saskatchewan’s labour force	Sask Plan for Growth
Connecting workers and employers and investing in skills training	Sask Plan for Growth
Improving First Nations and Métis employment.	Sask Plan for Growth
Support First Nations and Métis students’ participation and success in advanced education	MAE Strategy
Smaller, more effective government – continuing to undertake productivity improvements in the delivery of programs and services through the adoption of methodologies such as Lean	Sask Plan for Growth
Continue to implement continuous improvement approaches	MAE Strategy

UNDERTAKING AN EXECUTIVE REORGANIZATION

The executive reorganization undertaken by Cumberland College over 2015-16 has worked well (this involved combining two key executive positions – Director of Finance and Director of Development – and adding some support positions). In 2016-17, the College will continue to fine-tune this reorganization and implement professional development training to ensure all staff fulfill their roles well.

Link/Connect to Ministry Priorities	Government Plan
Smaller, more effective government – continuing to undertake productivity improvements in the delivery of programs and services through the adoption of methodologies such as Lean	Sask Plan for Growth
Continue to implement continuous improvement approaches	MAE Strategy

SUMMARY

Cumberland College is committed to ensuring sustainability measures through optimizing its resources, ensuring the efficient operation of programs and services, and continually engaging in continuous quality improvement measures such as LEAN, Indigenizing the College, and Strategic Enrolment Management. Through these initiatives, Cumberland College will continue to provide high-quality, responsive programs and services to students and communities throughout the Cumberland College region and to ensure programs are full and our resources are optimized to the greatest extent possible.

E. INFORMATION TECHNOLOGY PLAN

Cumberland College has an ongoing Information Technology plan that positions the College for technological innovation. The plan includes annual reviews from a functional and local perspective and ensures the incorporation of technology for educational programming.

The Information Technology plan addresses cyclical replacement of computers in labs, classrooms, and administrative offices. The plan also addresses the replacement of networking hardware such as servers, switches and routers, printers, and the adoption of current software. In addition the plan addresses other technologies including (but not limited to): video/audio conferencing, web-based collaboration, digital whiteboards, and audio/ visual equipment.

The College provides computer services at six locations with four hundred and twenty-four (424) computers in place. Three hundred and thirty-six (336) of these computers are dedicated to learner and public use. Cyclical replacement of computers allows the College to upgrade computers in the classrooms. The College will continue to recycle computers to optimize learner access.

Over the next year, the Information Technology focus will be on the following projects. As demand for Internet- based resources grows, having the ability to control inappropriate Internet usage becomes paramount. The College will analyze methods of tracking and block unwanted Internet usage to better serve its clients and make sure the provincial bandwidth is not negatively affected by useage. Mobile notebook labs will continue to be analyzed and implemented as required to take full advantage of wireless infrastructure and classroom space. Asset management and scheduling at the campuses will be evaluated more thoroughly to ensure we have optimum usage of IT resources. There will be ongoing efforts to optimize service delivery and security through the virtualized infrastructure. With the majority of the core network services virtualized in Tisdale, the College has the ability to centrally manage various services such as patch management, antivirus, email, and data backups (the goal is to automate repetitive tasks such as software updates, operating system deployments, asset management, antivirus deployment and monitoring, software usage tracking, and compliance tracking).

The College is maintaining a number of online applications that assist both learners and employees with the day-to-day operations of the College. Considerable time has been spent redesigning the look and function of the College website. The focus has been on making the new website as user-friendly as possible for students, staff, and the general public. The website is the primary source of information for students and staff to log in to their personal accounts.

Most of the applications integrate tightly into the College website. Current applications include remote email and instant messaging, Sharepoint (collaboration software), exam invigilation, purchase orders, learner attendance and marking, content management

system (CMS) – Moodle, time/expense management, personnel requisitions, professional development, capital assets, software and book libraries, job postings, employee statistics, computer service requests/maintenance, online application/registration/payment for courses, College merchandise web store, scholarship applications, and College program information/inquiries. Most of these tools have been developed using industry standard tools (PHP, HTML, MySQL, and JavaScript).

Cumberland College supports access for learners to computers and broadband Internet/Community Net at its three College campuses as well as 2 off-campus locations. Adult Basic Education classrooms have full-time access to computers utilizing mobile laptop carts. The College will have multiple mobile labs for on-reserve ABE programs as well. Videoconferencing will continue to be utilized on the primary campuses as this mode increases access for many learners.

The College has an Information Technology Analyst and two Information Technology (IT) Assistants (one full-time and one part-time) to assist with the ongoing development and support of IT services.

Business continuity and disaster recovery as it pertains to Information Technology will be a primary focus moving forward. Infrastructure has been implemented at the main campuses to ensure that the College can continue to function if a major disaster should occur. This has been accomplished by placing redundant backups of all critical data across the 3 main campuses so if one campus should be taken offline the others can continue to function with limited downtime.

During the next fiscal year, the College will work to transition some services into the cloud. The first services will be moved onto Microsoft's cloud platform. The services will include Microsoft Exchange for email, Microsoft Sharepoint for collaboration, and Microsoft Lync for realtime communication. The main benefits of the transition will be reduced capital overhead, increased security and uptime, and reduced IT support time (which will aide in other IT support functions).

To address network security, the College will regularly monitor all website activity and website applications for vulnerabilities and suspicious activity. All highly sensitive data will be stored off the website in a secure manner and technical safeguards are in place to prevent access to username and password authentication online. New procedures implemented in the Spring of 2016 will be reviewed to ensure all data collection and payment information of College students and staff remains secure.

Location	2016-2017			2017-2018			2018-2019			2019-2020			Total			
	T	#		T	#		T	#		T	#					
Tisdale				Main Lab	1	13	\$ 10,400.00	Tisdale Desktops	1	7	\$ 5,600.00	DC Replica Server	7	2	\$ 15,000.00	
				DC Backup Server	7	1	\$ 7,500.00	LINC Desktop	1	1	\$ 800.00	DC Host Servers	7	2	\$ 15,000.00	
								DC Backup Server	7	1	\$ 7,500.00					
				\$ -			\$ 17,900.00				\$ 13,900.00			\$ 30,000.00	\$ 61,800.00	
Nipawin								Nipaw in Notebooks	4	2	\$ 2,800.00					
								Nipaw in Desktops	1	16	\$ 12,800.00					
				\$ -						\$ 15,600.00			\$ -	\$ 15,600.00		
Melfort								Main Lab	1	18	\$ 14,400.00					
								Melfort Desktops	1	17	\$ 13,600.00					
				\$ -			\$ -			\$ 28,000.00			\$ -	\$ 28,000.00		
Programs	Nipaw in ABE Cart 1	3	18	\$ 16,200.00	Tisdale ABE Cart 1	3	18	\$ 16,200.00	Board Tablets	8	10	\$ 8,000.00	Melfort ABE Cart 1	3	18	\$ 16,200.00
	Nipaw in ABE Cart 2	3	18	\$ 16,200.00								Melfort ABE Cart 2	3	18	\$ 16,200.00	
	Nipaw in ABE Cart 3	3	18	\$ 16,200.00												
	Nipaw in ABE Cart 4	3	18	\$ 16,200.00												
					Lestrat TECH Lab	1	14	\$ 11,200.00								
			\$ 64,800.00			\$ 27,400.00				\$ 8,000.00			\$ 32,400.00	\$ 132,600.00		
Misc	Repurposed Maint.	7		\$ 3,000.00	Repurposed Maint.	7		\$ 3,000.00	Repurposed Maint.	7		\$ 3,000.00	Repurposed Maint.	7		\$ 3,100.00
	Printers	7		\$ 2,500.00	Printers	7		\$ 2,500.00	Printers	7		\$ 2,500.00	Printers	7		\$ 2,500.00
	A/V Equipment	7		\$ 2,500.00	A/V Equipment	7		\$ 2,500.00	A/V Equipment	7		\$ 2,500.00	A/V Equipment	7		\$ 2,500.00
	Networking	7		\$ 5,200.00	Networking	7		\$ 4,700.00	Networking	7		\$ 3,500.00	Networking	7		\$ 7,500.00
					Polycom	7	2	\$ 20,000.00	Batteries	7		\$ 1,000.00				
	Monitors	7		\$ 3,000.00	Monitors	7		\$ 3,000.00	Monitors	7		\$ 3,000.00	Monitors	7		\$ 3,000.00
	Batteries	7		\$ 1,000.00	Batteries	7		\$ 1,000.00	Batteries	7		\$ 1,000.00	Batteries	7		\$ 1,000.00
				\$ 17,200.00			\$ 36,700.00			\$ 16,500.00			\$ 19,600.00	\$ 90,000.00		
Total			\$ 82,000.00			\$ 82,000.00			\$ 82,000.00			\$ 82,000.00	\$ 328,000.00			

Type	Cost	Asset Type	Useful Life in Years
1	Workstation No Mon \$ 800.00	Polycom	7
2	Workstation Monitor \$ 1,000.00	Smartboard	10
3	Laptop Basic/Mobile \$ 900.00	Workstations/Laptops	4
4	Laptop Advanced \$ 1,400.00	Servers/Datacenter	5
5	Branch Server \$ 2,500.00	Networking/Wireless	5
6	Repurposed \$ -	Printers	5
7	Miscellaneous \$ -	Repurposed	n/a
8	Tablet \$ 800.00	RA - Reallocated	n/a

F. FACILITIES AND CAPITAL

NIPAWIN

The Nipawin Campus relocated to its new owned and operated facility in July 2011. The College's main administration centre is located in the new facility along with full- and part-time technical programs, Adult Basic Education programming, on-line and televised technical and university courses, project-based programming, as well as other credit and non-credit training.

The College sees an ongoing need for student housing, and this need has partially been met by Northern Spruce Housing which officially opened student housing for students in programming of two years or more and in family units.

Two key facility issues remain for Nipawin: 1) student housing and 2) need for additional classroom space. As a result of the student housing need in particular, Cumberland College has been in negotiations with the Town of Nipawin around the identification of property for a new student residence. Cumberland College is also exploring a multi-purpose building that may combine classroom space and student housing.

MELFORT

The Melfort Campus located at the Melfort and Unit Comprehensive Collegiate (MUCC) continues to be stressed for space. Classrooms are utilized at full capacity and the computer lab and a meeting room are being used as full-time classrooms, which are not optimal learning environments for students. The administration space in Melfort has also reached its capacity, limiting the College's ability to accommodate existing staff members and restricting its ability to expand and grow. As well, the Melfort Campus has experienced OH&S issues with carbon monoxide gases from cracked furnaces that have now been replaced and fluctuating room temperatures. The College is actively exploring options and will develop a business case for a new campus in Melfort to suit the growing needs in the next year. In 2016-17, Cumberland College plans to undertake two studies: a project feasibility and fundraising feasibility study.

TISDALE

The Tisdale Campus operates in two locations. One location is co-located at the RECplex wherein the College owns its space. This location houses the Tisdale campus office, administrative offices, Adult Basic Education Programming, and distance delivery courses. Due to space constraints, an office is used for distance delivery of university and televised ABE courses. The second location owned by the College, the Julien LeStrat Building, houses two technical programs, ESL classes, a computer lab, as well as instructor and administrative offices.

Both the RECplex and the Julien LeStrat building are operating at full capacity. Any increase in programming will require additional classroom and administrative space. The availability of suitable rental space in Tisdale is very limited and other options will need to be explored for the medium- to long-term viability of the College.

5 YEAR CAPITAL PLAN

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Minsitry Funding \$					Next 5 Years
						2016-17	2017-18	2018-19	2019-20	2020-21	
Melfort	N/A	new campus conceptual plan, drawings	2	\$ 246,500	\$ 246,500	\$ 246,500					
Melfort	N/A	new campus	2	\$ 25,000,000							\$ 25,000,000
Nipawin	N/A	student housing project	2	\$ 3,500,000							\$ 3,500,000
All Locations	N/A	vehicle purchase	N/A	\$ 220,000		\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 50,000	
TOTAL				\$ 28,966,500	\$ 246,500	\$ 286,500	\$ 40,000	\$ 45,000	\$ 45,000	\$ 50,000	

Sustainable Capital Projects Rating Scale

- 1a - Occupational health and safety
- 1b - Handicapped accessibility
- 2 - Deficient/critical space shortages
- 3 - Non critical building repair
- 4 - Building restoration/non-critical space shortages

COLLEGE LOCATIONS (LEASE/OWNED)

Description of Facility	Location	Area in Sq m	Owned/ Leased	Leaser Name	Lease Expiry Date	Monthly/Annual Costs (GST Included)
Nipawin Campus	503-2nd St E, Nipawin	1300	owned			
Melfort Campus	400 Burns Ave E, Melfort	1268	leased	NESD	indefinite	\$7936/mo or \$95,232 annually
RecPlex	800-101 St, Tisdale	761	owned			
Julien LeStrat Building	706-100A St, Tisdale	250	owned			
Annual Janitorial Services	Tisdale		owned	Dennis Morrison	Aug. 31/15	\$1400/mo or \$16,800 annually

PREVENTATIVE MAINTENANCE AND RENEWAL FUNDING

Location	Owned	Detail	Priority	Cost	Fund \$	2017-18	2018-19	2019-20
Tisdale RECplex	Owned [1]	lighting, surveillance system, flooring and general maintenance	Architectural/ Electrical	\$ 23,238		\$ 8,238	\$ 6,500	\$ 8,500
Tisdale LeStrat	Owned	HVAC System Reconditioning	Mechanical Systems	\$ 2,500		\$ 2,500		
Tisdale RECplex	Owned	IT Servers	Other Equipment Renewal	\$ 45,000		\$ 7,500	\$ 7,500	\$ 30,000
Nipawin Campus	Owned	Polycom	Other Equipment Renewal	\$ 10,000		\$ 10,000		
Melfort Campus	Leased	Polycom	Other Equipment Renewal	\$ 10,000		\$ 10,000		
TOTAL				\$ 90,738	\$ -	\$ 38,238	\$ 14,000	\$ 38,500

(1) Building-related preventative maintenance and renewal work is planned and completed by North East School Division based on the RecPlex Partnership Operating Agreement. The College's share is 6%.

G. 2016-17 FINANCIAL PLAN

PART A – PROJECTED BUSINESS PLAN FINANCIAL STATEMENTS AND KEY

ASSUMPTIONS:

For the 2016-17 fiscal year, Cumberland College has an Operating Budget of \$7.44 million with a projected operating budget deficit of \$583,116 plus amortization of \$445,000 for a total projected deficit of \$1,028,116. Key assumptions in budgeting included status quo funding from the Ministries of the Economy and Advanced Education for programming and operating costs. Salary increments of 1.5% have been projected for 2016-17 as actual increments are unknown because the current Collective Bargaining Agreement expires August 31, 2016. Skills Training budget has been adjusted to reflect the new STA Funding Model, with one exception-Advisor salaries. Programs and services will continue to be provided on a status quo basis. Some new initiatives coming from the Strategic Planning, including an Elders-in-Residence Program, Strategic Enrollment Management to support student success, and New and Innovative Programming have been included in the 2016-17 budget.

The Ministry of Advanced Education, the Ministry of the Economy, and other contracts with the Government of Saskatchewan provide the majority of the College's funding - approximately 77% through the base grant, program funding, and contracts. Other sources of revenue are tuition fees, resale items, contractual revenue, federal projects, and miscellaneous revenue.

The College plans to continue the delivery of ABE programs on reserves with the funding received from the Ministries. In partnership with the First Nation communities, ABE will be offered at Muskoday First Nation, Little Red First Nation, Nipawin Campus, and Melfort Campus. Also included in the budget are revenues from continued partnerships with School Divisions for ABE delivery, learner services support, continuation of the federal LINC program, a full array of credit and university program delivery (including the fourth year of the 4 year U of R Bachelor of Education program). Distance delivery services of university and Saskatchewan Polytechnic programs are also being provided to learners. The College is also supporting technology for learners and both instructional and administrative staff. University program offerings and advising services are provided from operating funds and surplus generated by other program areas as well as from restricted reserve funds.

PART B - FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

In times of fiscal restraint, the College is not anticipating any upside risk involving significant revenue opportunities. In all areas of financial projection there are some risks involved in attempting to project expenses accurately. Every effort has been made to accurately budget expenditures for the upcoming year and no expenditures are likely to be significantly less than projected. The implementation of the new STA funding model poses a huge risk for the College as the Operating Grant does not adequately fund

costs of supporting student success provided by Advisors and Instructor Aides, program coordination, internal facility and equipment rent, and some materials and supplies. There is a possibility of downside risk in the budgeted amount the College anticipates it will receive from the North East School Division for learners under the age of 22. This agreement and funding level varies year-by-year; therefore, funding levels are difficult to project. The 2016-17 projections are based on 2015-16 under 22 student numbers as a best estimate.

The College, along with the other provincial Colleges will be entering bargaining at the beginning of 2016-17 as the current Collective Bargaining Agreement (CBA) expires August 31, 2016. An estimated 1.5% economic increment has been factored into the 2016-17 budget and another 1% for 2017-18. The total cost of the lift in the CBA is factored into the budget and these costs are not reflected in the operating grant. Increasing salary costs for program staff has also been included in the budget, but grants were not increased to accommodate this cost.

PART C - SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

Based on the operational and program plan, the College anticipates an operating budget deficit for 2016-17 of \$583,116 (excluding amortization). Internally Restricted Operating Surpluses will fund the deficit in 2016-17, as outlined in Appendix II Schedule 5 and Section 1.

Quarterly reports to the Board will monitor progress. Cumberland College will continue to draw from reserves to provide status quo programs and services as determined by the Board of Directors. The College intends to evaluate both program and staffing budgets for the 2017-18 fiscal year and anticipates significant programming and administrative cuts will be required to balance future budgets.

H. 2017-18 AND 2018-19 OPERATIONS FORECAST AND GOVERNMENT BUDGET INPUT

1. In 2017-18, Cumberland College will require a minimum total revenue of \$6,956,996, or provincial funding of \$5,513,601 plus other revenue streams, to maintain the status quo level of programs & services currently offered at Cumberland College. If the funding level by the Ministry of Advanced Education and the Ministry of Economy is not increased from our current funding level, we will be drawing \$659,874 from restricted reserves. As the College is using Internally Restricted Reserves to fund 2015-16 and 2016-17 deficits, we will be unable to deliver the same level of programs and services beyond 2017-18. Significant staffing and programming reductions are inevitable without increased funding, the level of which will be determined over the next year.

In 2018-19, Cumberland will require a minimum total funding of \$7,049,403, including provincial funding of \$5,591,574 to maintain status quo programming and services. Internally restricted reserves will not be available to sustain this level of activity in 2018-19.

2. A 0% increase for base grants and program funding leaves and the full implementation of the new STA Funding Model will leave Cumberland with an operating deficit of \$ 659,874 in 2017-18 and \$737,847 in 2018-19. There are internally restricted funds that may be used to partially fund these deficits, but this is not sustainable as reserves will be used before the end of 2017-18. Significant cuts in staffing and programming levels will be required.

EXPENDITURE LEVEL – STATUS QUO

Table 1 Expenditure Level Template	2014-15 Actual	2015-16 Budget	2015-16 Estimate	Year 1 2016-17 Budget	Year 2 2017-18 Forecast	Year 3 2018-19 Forecast
Revenues						
Operating Grant	\$ 5,102,712	\$ 4,877,386	\$ 5,190,628	\$ 4,853,727	\$ 5,513,601	\$ 5,591,574
Tuition	\$ 722,610	\$ 639,220	\$ 719,750	\$ 712,631	\$ 719,757	\$ 726,955
Other Sources	\$ 981,430	\$ 890,305	\$ 615,800	\$ 716,473	\$ 723,638	\$ 730,874
Total Revenues	\$ 6,806,752	\$ 6,406,911	\$ 6,526,178	\$ 6,282,831	\$ 6,956,996	\$ 7,049,403
Expenditures						
Out-of-Scope Salaries	\$ 520,220	\$ 521,016	\$ 438,217	\$ 818,450	\$ 826,635	\$ 834,901
In-Scope Salaries	\$ 3,548,510	\$ 3,484,765	\$ 3,617,283	\$ 2,963,051	\$ 2,992,682	\$ 3,022,608
Other Salaries				\$ 199,895	\$ 201,894	\$ 203,913
Benefits	\$ 593,831	\$ 554,744	\$ 554,744	\$ 645,604	\$ 652,060	\$ 658,581
Sub-total Salaries and Benefits	\$ 4,662,561	\$ 4,560,525	\$ 4,610,244	\$ 4,627,000	\$ 4,673,270	\$ 4,720,003
Other Operating Expenses	\$ 2,789,957	\$ 2,173,719	\$ 2,367,716	\$ 2,238,947	\$ 2,283,726	\$ 2,329,400
Total Expenditures-excluding Amortization	\$ 7,452,518	\$ 6,734,244	\$ 6,977,960	\$ 6,865,947	\$ 6,956,996	\$ 7,049,403
Annual Operating Surplus(Deficit)	\$ (645,766)	\$ (327,333)	\$ (451,782)	\$ (583,116)	\$ 0	\$ 0

Table 2 Operating Surplus Template	2014-15 Actual	2015-16 Budget	2015-16 Estimate	Year 1 2016-17 Budget	Year 2 2017-18 Forecast	Year 3 2018-19 Forecast
Internally Restricted Operating Surplus-Opening						
Designated for Tangible capital asset expenditures	\$ 246,500	\$ 246,500	\$ 246,500	\$ -	\$ -	\$ -
Other: Nipawin Facility/Capital	\$ 187,358	\$ 187,358	\$ 157,358	\$ 117,358	\$ 117,358	\$ 117,358
Other: Preventative Maintenance Renewal	\$ 22,000		\$ -	\$ -	\$ -	\$ -
Operations	\$ 56,728		\$ 56,728	\$ 56,728	\$ 56,728	\$ 56,728
Programs and Services	\$ 375,620	\$ 1,666,722	\$ 181,314	\$ 61,166	\$ 61,166	\$ 61,166
ABE	\$ 299,668		\$ 299,668	\$ 112,668	\$ 112,668	\$ 112,668
ABE On Reserve	\$ 242,240		\$ 162,240	\$ 219	\$ 219	\$ 219
ESL	\$ 28,248		\$ -	\$ -	\$ -	\$ -
Skills Training-KTHR	\$ 29,523		\$ -	\$ -	\$ -	\$ -
Learner Support	\$ 378,494		\$ 378,494	\$ 264,547	\$ 264,547	\$ 264,547
Scholarships-Ministry	\$ 47,032		\$ -	\$ -	\$ -	\$ -
Scholarships-Donors	\$ 27,988		\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 22,685		\$ -	\$ -	\$ -	\$ -
Initiatives	\$ 214,505		\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505
Other (maintenance)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 2,278,589	\$ 2,200,580	\$ 1,796,807	\$ 927,191	\$ 927,191	\$ 927,191
Assumptions:						
0% Change for Provincial Funding and Saskatchewan an Innovative and Opportunity Scholarship at 2015-16 budgeted level						
1% Increase in Tuition and Other Revenue						
1% increase for Personal Services						
2%increase for other expenses						

EXPENDITURE LEVEL – 0% FUNDING INCREASE

Table 1 Expenditure Level Template	2014-15 Actual	2015-16 Budget	2015-16 Estimate	Year 1 2016-17 Budget	Year 2 2017-18 Forecast	Year 3 2018-19 Forecast
Revenues						
Operating Grant	\$ 5,102,712	\$ 4,877,386	\$ 5,190,628	\$ 4,853,727	\$ 4,853,727	\$ 4,853,727
Tuition	\$ 722,610	\$ 639,220	\$ 719,750	\$ 712,631	\$ 719,757	\$ 726,955
Other Sources	\$ 981,430	\$ 890,305	\$ 615,800	\$ 716,473	\$ 723,638	\$ 730,874
Total Revenues	\$ 6,806,752	\$ 6,406,911	\$ 6,526,178	\$ 6,282,831	\$ 6,297,122	\$ 6,311,556
Expenditures						
Out-of-Scope Salaries	\$ 520,220	\$ 521,016	\$ 438,217	\$ 818,450	\$ 826,635	\$ 834,901
In-Scope Salaries	\$ 3,548,510	\$ 3,484,765	\$ 3,617,283	\$ 2,963,051	\$ 2,992,682	\$ 3,022,608
Other Salaries				\$ 199,895	\$ 201,894	\$ 203,913
Benefits	\$ 593,831	\$ 554,744	\$ 554,744	\$ 645,604	\$ 652,060	\$ 658,581
Sub-total Salaries and Benefits	\$ 4,662,561	\$ 4,560,525	\$ 4,610,244	\$ 4,627,000	\$ 4,673,270	\$ 4,720,003
Other Operating Expenses	\$ 2,789,957	\$ 2,173,719	\$ 2,367,716	\$ 2,238,947	\$ 2,283,726	\$ 2,329,400
Total Expenditures-excluding Amortization	\$ 7,452,518	\$ 6,734,244	\$ 6,977,960	\$ 6,865,947	\$ 6,956,996	\$ 7,049,403
Annual Operating Surplus(Deficit)	\$ (645,766)	\$ (327,333)	\$ (451,782)	\$ (583,116)	\$ (659,874)	\$ (737,847)

Table 2 Operating Surplus Template	2014-15 Actual	2015-16 Budget	2015-16 Estimate	Year 1 2016-17 Budget	Year 2 2017-18 Forecast	Year 3 2018-19 Forecast
Internally Restricted Operating Surplus-Opening						
Designated for Tangible capital asset expenditures	\$ 246,500	\$ 246,500	\$ 246,500	\$ -	\$ -	\$ -
Other: Nipawin Facility/Capital	\$ 187,358	\$ 187,358	\$ 157,358	\$ 117,358	\$ 77,358	\$ -
Other: Preventative Maintenance Renewal	\$ 22,000		\$ -	\$ -	\$ -	\$ -
Operations	\$ 56,728		\$ 56,728	\$ 56,728	\$ -	\$ -
Programs and Services	\$ 375,620	\$ 1,666,722	\$ 181,314	\$ 61,166	\$ -	\$ -
ABE	\$ 299,668		\$ 299,668	\$ 112,668	\$ -	\$ -
ABE On Reserve	\$ 242,240		\$ 162,240	\$ 219	\$ -	\$ -
ESL	\$ 28,248		\$ -	\$ -	\$ -	\$ -
Skills Training-KTHR	\$ 29,523		\$ -	\$ -	\$ -	\$ -
Learner Support	\$ 378,494		\$ 378,494	\$ 264,547	\$ -	\$ -
Scholarships-Ministry	\$ 47,032		\$ -	\$ -	\$ -	\$ -
Scholarships-Donors	\$ 27,988		\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 22,685		\$ -	\$ -	\$ -	\$ -
Initiatives	\$ 214,505		\$ 214,505	\$ 214,505	\$ 71,986	\$ -
Other (maintenance)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
	\$ 2,278,589	\$ 2,200,580	\$ 1,796,807	\$ 927,191	\$ 149,344	\$ -
Assumptions:						
0% Change for Provincial Funding and Saskatchewan an Innovative and Opportunity Scholarship at 2015-16 budgeted level						
1% Increase in Tuition and Other Revenue						
1% increase for Personal Services						
2%increase for other expenses						

APPENDIX I PROGRAM PLANS

SKILLS TRAINING ALLOCATION – PROGRAM MANAGEMENT FORM

Program Year: 2016-17

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Program Name	Location	Start Date	End Date	# of Course Days	Course Capacity	STA Cost	Total Course Cost	Projected Funding Sources
Practical Nursing Diploma (semester 4)	Melfort	6-Sep-16	16-Dec-16	12 weeks	14			KTHR/STA
Practical Nursing Diploma (new intake)	Melfort	6-Feb-17	May-17	18 weeks	14			KTHR/STA
Continuing Care Assistant	Melfort	12-Sep-16	30-May-17	30 weeks	14			KTHR/STA
Office Administration	Tisdale	24-Aug-16	31-May-17	32 weeks	12			STA
Applied Certificate Electrical	Nipawin	6-Feb-17	23-Jun-17	20 weeks	12			IMII/STA
Applied Certificate Electrical	Nipawin	22-Aug-16	30-Jan-17	20 weeks	12			IMII/STA
Applied Certificate Industrial Mechanics	Nipawin	13-Feb-17	16-Jun-17	17 weeks	12			IMII/STA
Business Certificate	Tisdale	6-Sep-16	26-May-17	32 weeks	12			STA
Retail Meat Cutting Applied Certificate	Prince Albert	Sep-16	Feb-17	22 weeks	3			STA - SPT
PART TIME								
Institutional Cooking	Tisdale	Sept-16	May-17		10			STA
Early Childhood Education	Nipawin	6-Sep-16	30-May-17		3			STA
Continuing Care Assistant	Melfort	15-Sep-16	30-May-17		3			STA
Total					121	0	0	

SKILLS TRAINING ALLOCATION – PROGRAM MANAGEMENT FORM

Program Year: 2017-18

Program Name	Location	Start Date	End Date	# of Course Days	Course Capacity	STA Cost	Total Course Cost	Projected Funding Sources
Practical Nursing Diploma (semester 2 & 3)	Melfort	Sep-17	Jun-18	35 weeks	14			KTHR/STA
Continuing Care Assistant	Melfort	Sep-17	May-18	30 weeks	14			KTHR/STA
Office Administration	Tisdale	Aug-17	May-18	32 weeks	12			STA
Applied Certificate Electrical	Nipawin	Aug-17	Jan-18	20 weeks	12			IMII/STA
Applied Certificate Industrial Mechanics	Nipawin	Feb-18	May-18	17 weeks	12			IMII/STA
Recreation and Community Development Diploma (1st year)	Tisdale	Sep-17	Jun-18	31 weeks	12			STA
Applied Certificate Electrical	Nipawin	Feb-18	Jun-18	20 weeks	12			IMII/STA
PART TIME								
Occupational Health & Safety Practitioner Applied Certificate	Melfort or Tisdale?							
Total					88	0	0	

SKILLS TRAINING ALLOCATION – PROGRAM MANAGEMENT FORM

Program Year: 2018-19

Program Name	Location	Start Date	End Date	# of weeks	Course Capacity	Projected STA Cost	Projected Total Course
Practical Nursing Diploma (semester 4)	Melfort	Sep-18	Dec-18	12 weeks	14		
Practical Nursing Diploma (new intake)	Melfort	Feb-19	Jun-19	18 weeks	14		
Primary Care Paramedic	Melfort	Sep-18	Jun-19	28 weeks	12		
Continuing Care Assistant	Melfort	Sep-18	May-19	30 weeks	14		
Applied Certificate Electrical	Nipawin	Aug-18	Jan-19	20 weeks	12		
Applied Certificate Carpentry	Nipawin	Feb-19	Jun-19	20 weeks	12		
Business Certificate	Tisdale	Aug-18	Sep-19	36 weeks	12		
Applied Certificate Industrial Mechanics	Nipawin	Feb-19	Jun-19	17 weeks	12		
PART TIME							
Total					102	0	0

SKILLS TRAINING ALLOCATION – PROGRAM MANAGEMENT FORM

Program Year: 2019-20

Program Name	Location	# of weeks	Course Capacity	Projected STA Cost	Projected Total Course Cost
Practical Nursing Diploma (semester 2 & 3)	Melfort	35 weeks	14		
Continuing Care Assistant	Melfort	30 weeks	14		
Victim Services Coordination	Melfort	20 weeks	12		
Applied Certificate Industrial Mechanics	Nipawin	17 weeks	12		
Accounting Technician	Tisdale	30 weeks	12		
Applied Certificate Electrical	Nipawin	20 weeks	12		
Office Administration	Tisdale	32 weeks	12		
PART TIME					
Early Childhood Education	Nipawin		3		
Continuing Care Assistant	Melfort		3		
Total			94	0	0

SKILLS TRAINING ALLOCATION – PROGRAM MANAGEMENT FORM

Program Year: 2020-21

Program Name	Location	# of weeks	Course Capacity	Projected STA Cost	Projected Total Course Cost
Practical Nursing Diploma (semester 4)	Melfort	12 weeks	14		
Practical Nursing Diploma (new intake)	Melfort	18 weeks	14		
Continuing Care Assistant	Melfort	30 weeks	14		
Bioscience Technology Diploma (1st year)	Melfort	20 weeks	12		
Applied Certificate Industrial Mechanics	Nipawin	17 weeks	12		
Applied Certificate Electrical	Nipawin	20 weeks	12		
Business Certificate	Tisdale	36 weeks	12		
PART TIME					
Office Administration (4 modules)	Tisdale				
Total			90	0	0

ADULT BASIC EDUCATION – ENROLLMENT MANAGEMENT PLAN

Program Year: 2016-17

Program Background				Partners	Program Information					Program Capacity		ECON Funding		Anticipated Funding Partners		Total
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Learner Start Date (dd/mm/yy)	Learner End Date (dd/mm/yy)	Total # of Learner Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	2016-17 ABE Grant Funding [A]	ECON ABE Carry Over Funds Used [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]	Total Anticipated Program Funding [A+B+C+D]
ABE Level 4	Level 4	Melfort	On-Reserve	James Smith & NESD	22-Aug-16	1-Jun-17	172	6	1,032	15	22.1	\$120,041.40	\$30,202.73			\$150,244.13
ABE Level 4	Level 4	Melfort	Off-Reserve	James Smith & NESD	22-Aug-16	1-Jun-17	172	6	1,032	19	28.0	\$108,944.50	\$7,516.00	\$29,000.00	\$8,365.33	\$153,825.83
ABE Level 4	Level 4	Nipaw in	Off-Reserve	NESD	22-Aug-16	1-Jun-17	172	6	1,032	19	28.0	\$108,944.50	\$55,985.55	\$29,000.00	\$8,365.33	\$202,295.38
ABE Level 4	Level 4	Nipaw in	On-Reserve	Red Earth, Shoal Lake &	22-Aug-16	1-Jun-17	172	6	1,032	15	22.1	\$120,041.40	\$16,383.17			\$136,424.57
ABE Level 4	Level 4	Tisdale	Off-Reserve	Kinistin, Yellow Quill & NESD	22-Aug-16	1-Jun-17	172	6	1,032	19	28.0	\$108,944.50	\$40,418.29	\$29,000.00	\$8,365.33	\$186,728.12
ABE Level 2/3	Level 3	Melfort	Off-Reserve	NESD	22-Aug-16	1-Jun-17	172	6	1,032	19	28.0	\$108,944.50		\$29,000.00	\$8,365.33	\$145,047.00
ABE Level 2/3	Level 3	Nipaw in	Off-Reserve	Red Earth, Shoal Lake &	22-Aug-16	1-Jun-17	172	6	1,032	19	28.0	\$108,944.50	\$1,037.03	\$29,000.00	\$8,365.33	\$147,346.86
ABE Level 2/3	Level 3	Tisdale	Off-Reserve	Kinistin, Yellow Quill & NESD	22-Aug-16	1-Jun-17	172	6	1,032	19	28.0	\$108,944.50	\$3,579.32	\$29,000.00	\$8,365.33	\$149,889.15
ABE Level 3	Level 3	Muskoday	On-Reserve	Muskoday FN	22-Aug-16	1-Jun-17	172	6	1,032	15	22.1	\$120,041.40	\$51,332.41			\$171,373.81
ABE Level 2/3/GED	Level 3	Little Red	On-Reserve	Little Red FN	22-Aug-16	1-Jun-17	172	6	1,032	5	7.4	\$120,041.40	\$62,406.89			\$182,448.29
ABE Level 2/3/GED	Levels 1/2	Little Red	On-Reserve	Little Red FN	22-Aug-16	1-Jun-17	172	6	1,032	5	7.4	Included in above	Included in above			
ABE Level 2/3/GED	GED Prep Formal	Little Red	On-Reserve	Little Red FN	22-Aug-16	1-Jun-17	172	6	1,032	5	7.4	Included in above	Included in above			
ABE Level 2	Levels 1/2	Nipaw in	On-Reserve	Red Earth, Shoal Lake &	22-Aug-16	16-Feb-17	112	6	672	15	14.4	\$86,568.00	\$59,525.00			\$146,093.00
GED Preparation	GED Prep Informal	Tisdale	Off-Reserve	Labor Market Services	January, 2017	March, 2017	8	3	24	10	0.3	\$7,326.00			\$4,000.00	\$11,326.00
								81	13,080	199	271.3	\$1,227,726.60	\$328,386.39	\$174,000.00	\$54,191.98	\$1,784,304.97

In the chart below, please enter the total # of programs in each program category planned for 2016-17.

2016-17 Program Delivery Projections		Comments: 1. Cumberland College does not use ABE program funding for EAL programs. The Ministry of the Economy provides some funding that is specific to EAL and is cost-shared by IRCC. All are LINC programs. 2) Note: the possible FLE's calculated with the full-time and part-time enrollments are not the same as the possible FLE's calculated by seat capacity.
Levels 1/2	2	
Level 3	5	
Level 4	5	
GED Prep Formal	1	
GED Prep Informal	1	
EAL	Not in ABE Grant funding	
TOTAL	14	

ADULT BASIC EDUCATION – ENROLLMENT MANAGEMENT PLAN

Program Year: 2017-18

54

Program Details				Partners	Learner Program Length		Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date	Learner End Date	Seat Capacity
ABE Level 4	Level 4	Melfort	On-Reserve	James Smith & NESD	Aug, 2017	June, 2018	15
ABE Level 4	Level 4	Melfort	Off-Reserve	James Smith & NESD	Aug, 2017	June, 2018	19
ABE Level 4	Level 4	Nipaw in	On-Reserve	Red Earth & Shoal Lake	Aug, 2017	June, 2018	15
ABE Level 4	Level 4	Nipaw in	Off-Reserve	Red Earth 7 Shoal Lake & NESD	Aug, 2017	June, 2018	19
ABE Level 4	Level 4	Tisdale	Off-Reserve	Kinistin, Yellow Quill & NESD	Aug, 2017	June, 2018	19
ABE Level 4	Level 4	Muskoday F N	On-Reserve	Muskoday, SK tribal Council	Aug, 2017	June, 2018	15
ABE Level 2/3	Level 3	Melfort	Off-Reserve	NESD	Aug, 2017	June, 2018	19
ABE Level 2/3	Level 3	Nipaw in	Off-Reserve	NESD	Aug, 2017	June, 2018	19
ABE Level 2/3	Level 3	Tisdale	Off-Reserve	NESD	Aug, 2017	June, 2018	19
ABE Level 2/3/GED	Level 3	Little Red FN	On-Reserve	LR, LaRonge FN	Aug, 2017	June, 2018	5
ABE Level 2/3/GED	Levels 1/2	Little Red FN	On-Reserve	LR, LaRonge FN	Aug, 2017	June, 2018	5
ABE Level 2/3/GED	GED Prep Formal	Little Red FN	On-Reserve	LR, LaRonge FN	Aug, 2017	June, 2018	5
ABE Level 2	Levels 1/2	Nipaw in	On-Reserve	RE,SL & NESD	Aug, 2017	June, 2018	15
GED Preparation	GED Prep Informal	Tisdale	Off-Reserve	LMS	Aug, 2017	June, 2018	10
							199

ADULT BASIC EDUCATION – ENROLLMENT MANAGEMENT PLAN

Program Year: 2018-19

55

Program Details				Partners	Learner Program Length		Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date	Learner End Date	Seat Capacity
ABE Level 4	Level 4	Melfort	On-Reserve	James Smith & NESD	Aug, 2018	June, 2019	15
ABE Level 4	Level 4	Melfort	Off-Reserve	James Smith & NESD	Aug, 2018	June, 2019	19
ABE Level 4	Level 4	Nipaw in	On-Reserve	Red Earth & Shoal Lake	Aug, 2018	June, 2019	15
ABE Level 4	Level 4	Nipaw in	Off-Reserve	Red Earth 7 Shoal Lake & NESD	Aug, 2018	June, 2019	19
ABE Level 4	Level 4	Tisdale	Off-Reserve	Kinistin, Yellow Quill & NESD	Aug, 2018	June, 2019	19
ABE Level 3	Level 3	Muskoday F N	On-Reserve	Muskoday, SK tribal Council	Aug, 2018	June, 2019	15
ABE Level 2/3	Level 3	Melfort	Off-Reserve	NESD	Aug, 2018	June, 2019	19
ABE Level 2/3	Level 3	Nipaw in	Off-Reserve	NESD	Aug, 2018	June, 2019	19
ABE Level 2/3	Level 3	Tisdale	Off-Reserve	NESD	Aug, 2018	June, 2019	19
ABE Level 2/3/GED	Level 3	Little Red FN	On-Reserve	LR, LaRonge FN	Aug, 2018	June, 2019	5
ABE Level 2/3/GED	Levels 1/2	Little Red FN	On-Reserve	LR, LaRonge FN	Aug, 2018	June, 2019	5
ABE Level 2/3/GED	GED Prep Formal	Little Red FN	On-Reserve	LR, LaRonge FN	Aug, 2018	June, 2019	5
ABE Level 2	Levels 1/2	Nipaw in	On-Reserve	RE,SL & NESD	Aug, 2018	June, 2019	15
GED Preparation	GED Prep	Melfort	Off-Reserve	LMS	Aug, 2018	June, 2019	10
							199

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

2018-19 Program Delivery Projections		Comments:
Levels 1/2	2	
Level 3	5	
Level 4	5	
GED Prep Formal	1	
GED Prep Informal	1	
EAL	Not in ABE Grant Funding	
TOTAL	14	

UNIVERSITY

Program Year: 2016-17

Course/Program	Delivery Modality	Timeframe
U of S: Biology 120 & 121 Chemistry 112 & 250 Psychology 120 & 121 English 113 & 114 Nutrition 120 Native Studies 107	Offered face to face in Melfort (many courses have video connection to the Nipawin and Tisdale campuses).	September – December 2016 January – April 2017
U of S, U of R and FNUC: Courses to be determined but will include many of the following: Anthropology Archeology Cree English Indigenous Studies Kinesiology Local Government French Geography History Justice Studies Math Music Native Studies Philosophy Political Studies Public Relations Religious Studies Social Work Sociology Women and Gender Studies	Various university courses offered via videoconference, televised or online delivery to all three campuses	September – December 2016 January – April 2017
Bachelor of Education (U of R)	Students will be completing the fourth, and final, year of program offered via face-to-face delivery in Nipawin.	September 2016 – June 2017
Master of Education (U of R)	Students will begin this part-time program starting in Tisdale in January 2017.	January 2017- July 2019

APPENDIX II FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL POSITION

FOR THE YEAR ENDED JUNE 30, 2017

STATEMENT 1

	Forecast June 30 2018	Budget June 30 2017	Budget June 30 2016	Estimated June 30 2016	Actual June 30 2015
			(Not Available)		
Financial Assets					
Cash and cash equivalents	\$ 851,216	1,517,191	\$ -	\$ 2,381,807	\$ 2,944,333
Accounts receivable	120,000	120,000	-	120,000	191,291
Inventories for resale	-	-	-	-	-
Portfolio investments	-	-	-	-	-
Total Financial Assets	971,216	1,637,191	-	2,501,807	3,135,624
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	130,000	140,000	-	140,000	178,990
Accounts payable and accrued liabilities	200,000	200,000	-	200,000	234,219
Deferred revenue	50,000	60,000	-	60,000	144,053
Liability for employee future benefits	135,000	130,000	-	125,000	127,300
Long-term debt	-	-	-	-	-
Total Financial Assets	515,000	530,000	-	525,000	684,562
Net Financial Assets (Net Debt)	456,216	1,107,191	-	1,976,807	2,451,062
Non-Financial Assets					
Tangible capital assets	4,802,513	5,256,413	-	5,414,913	5,829,913
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	20,000	20,000	-	20,000	27,527
Total Non-Financial Assets	4,822,513	5,276,413	-	5,434,913	5,857,440
Accumulated Surplus	\$ 5,278,729	\$ 6,383,604	\$ -	\$ 7,411,720	\$ 8,308,502
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 5,278,729	\$ 6,383,604	\$ 7,536,169	\$ 7,411,720	\$ 8,308,502
Total Accumulated Surplus	\$ 5,278,729	\$ 6,383,604	\$ 7,536,169	\$ 7,411,720	\$ 8,308,502

OPERATIONS AND ACCUMULATED SURPLUS (DEFICIT)

FOR THE YEAR ENDED JUNE 30, 2017

STATEMENT 2

	2018 Forecast	2017 Budget	2016 Budget	2016 Estimated	2015 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 4,727,534	\$ 4,727,534	\$ 4,850,354	\$4,815,628	\$ 4,754,752
Other	126,393	126,393	374,204	375,000	347,960
Federal government					
Grants	121,498	120,295	115,249	100,000	-
Other	-	-	-	-	187,736
Other revenue					
Administrative recoveries	132,583	131,270	-	-	7,172
Contracts	182,911	181,100	254,184	300,000	531,432
Interest	40,400	40,000	40,000	32,000	47,360
Rents	38,832	38,448	800	800	2,145
Resale items	114,191	113,060	45,900	130,000	125,065
Tuition	719,757	712,631	639,220	719,750	722,610
Donations	79,790	79,000	74,000	27,000	56,862
Other	13,233	13,100	13,000	26,000	23,658
Total revenues	<u>6,297,122</u>	<u>6,282,831</u>	<u>6,406,911</u>	<u>6,526,178</u>	<u>6,806,752</u>
Expenses (Schedule 3)					
General	3,047,382	3,013,502	3,166,630	2,995,553	3,229,827
Skills training	1,324,380	1,340,191	1,169,286	1,469,286	1,922,917
Basic education	2,033,419	2,010,182	1,763,724	1,830,517	1,766,568
Services	386,060	345,208	531,531	579,531	506,486
University	456,226	448,864	400,073	400,073	356,129
Scholarships	154,530	153,000	148,000	148,000	111,990
Development	-	-	-	-	-
Student housing	-	-	-	-	-
Total expenses	<u>7,401,997</u>	<u>7,310,947</u>	<u>7,179,244</u>	<u>7,422,960</u>	<u>7,893,917</u>
Surplus (Deficit) for the Year from Operations	<u>(1,104,875)</u>	<u>(1,028,116)</u>	<u>(772,333)</u>	<u>(896,782)</u>	<u>(1,087,165)</u>
Accumulated Surplus (Deficit), Beginning of Year	6,383,604	7,411,720	8,308,502	8,308,502	9,395,667
Accumulated Surplus (Deficit), End of Year	<u>\$ 5,278,729</u>	<u>\$ 6,383,604</u>	<u>\$ 7,536,169</u>	<u>\$7,411,720</u>	<u>\$ 8,308,502</u>

STATEMENT OF CHANGES IN NET FINANCIAL ASSETS (NET DEBT)

FOR THE YEAR ENDED JUNE 30, 2017

STATEMENT 3

	2017 Budget	2016 Budget	2016 Estimated	2015 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 1,976,807	\$ 2,451,062	\$ 2,451,062	\$ 3,119,127
Surplus (Deficit) for the Year from Operations	(1,028,116)	(772,333)	(896,782)	(1,087,165)
Acquisition of tangible capital assets	(286,500)	(30,000)	(30,000)	(24,098)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	445,000	445,000	445,000	441,399
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	-	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	-	-	7,527	1,799
	1,107,191	2,093,729	(474,255)	(668,065)
Change in Net Financial Assets (Net Debt)	(869,616)	(357,333)	(474,255)	(668,065)
Net Financial Assets (Net Debt), End of Year	\$ 1,107,191	\$ 2,093,729	\$ 1,976,807	\$ 2,451,062

PROJECTED STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED JUNE 30, 2017

STATEMENT 4

	Budget 2017	Budget 2016 [1]	Estimated 2016	Actual 2015
Operating Activities				
Surplus (deficit) for the year from operations	\$ (1,028,116)	\$ (772,333)	\$ (896,782)	\$ (1,087,165)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	445,000	445,000	445,000	441,399
Net (gain) loss on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable		-	71,291	493,351
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits		-	(38,990)	17,344
Increase (decrease) in accounts payable and accrued liabilities		-	(34,219)	125,111
Increase (decrease) in deferred revenue		-	(84,053)	144,053
Increase (Decrease) in Liability for Employee Future Benefits	5,000	-	(2,300)	5,400
Decrease (increase) in inventory of supplies for consumption		-	-	-
Decrease (increase) in prepaid expenses		-	7,527	1,799
Cash Provided (Used) by Operating Activities	(578,116)	(327,333)	(532,526)	141,292
Capital Activities				
Cash used to acquire tangible capital assets	(286,500)	(30,000)	(30,000)	(24,098)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(286,500)	(30,000)	(30,000)	(24,098)
Investing Activities				
Cash used to acquire portfolio investments	-	-	-	-
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	-	-
Financing Activities				
Proceeds from issuance of long-term debt	-	-	-	-
Repayment of long-term debt	-	-	-	-
Cash Provided (Used) by Financing Activities	-	-	-	-
Increase (Decrease) in Cash and Cash equivalents	(864,616)	(357,333)	(562,526)	117,194
Cash and Cash Equivalents, Beginning of Year	2,381,807	-	2,944,333	2,827,139
Cash and Cash Equivalents, End of Year	\$ 1,517,191	\$ (357,333)	\$ 2,381,807	\$ 2,944,333
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 1,517,191	\$ -	\$ 2,381,807	\$ 2,944,333
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 1,517,191	\$ -	\$ 2,381,807	\$ 2,944,333
[1] 2015-16 Budget Statement Not Available				

PROJECTED SCHEDULE OF GENERAL REVENUES AND EXPENSES BY FUNCTION

FOR THE YEAR ENDED JUNE 30, 2017

SCHEDULE 1

	2017 Projected											2017	2016	2016	2015
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Budget	Budget	Estimated	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
Revenues (Schedule 2)															
Provincial government	\$ 2,337,814	\$ 764,085	\$ 96,201	\$ 1,304,066	\$ 56,500	\$ 221,261	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ 4,853,927	\$ 5,224,558	\$ 5,190,628	\$ 5,102,712
Federal government	-	-	-	-	120,295	-	-	-	-	-	-	120,295	115,249	100,000	187,736
Other	211,218	462,921	147,370	174,000	6,300	10,000	-	217,800	79,000	-	-	1,308,609	1,067,104	1,235,550	1,516,304
Total Revenues	2,549,032	1,227,006	243,571	1,478,066	183,095	231,261	-	217,800	153,000	-	-	6,282,831	6,406,911	6,526,178	6,806,752
Expenses (Schedule 3)															
Agency contracts	-	441,702	33,041	41,500	-	7,500	-	235,222	-	-	-	758,965	734,502	870,326	1,088,723
Amortization	445,000	-	-	-	-	-	-	-	-	-	-	445,000	445,000	445,000	441,399
Equipment	68,000	18,000	-	48,800	1,200	12,500	-	12,500	-	-	-	161,000	154,610	183,300	126,137
Facilities	249,993	12,953	3,000	55,920	19,800	500	-	15,350	-	-	-	357,516	289,138	307,802	314,735
Information technology	139,571	5,000	1,000	-	3,800	4,650	-	-	-	-	-	154,021	128,060	118,130	109,921
Operating	361,912	169,960	30,000	126,133	16,390	78,800	-	24,250	-	-	-	807,445	705,219	725,968	1,015,155
Personal services	1,749,026	520,963	104,572	1,551,782	144,857	241,258	-	161,542	153,000	-	-	4,627,000	4,722,715	4,772,434	4,797,847
Total Expenses	3,013,502	1,168,578	171,613	1,824,135	186,047	345,208	-	448,864	153,000	-	-	7,310,947	7,179,244	7,422,960	7,893,917
Surplus (Deficit)															
for the year	\$ (464,470)	\$ 58,428	\$ 71,958	\$ (346,069)	\$ (2,952)	\$ (113,947)	\$ -	\$ (231,064)	\$ -	\$ -	\$ -	\$ (1,028,116)	\$ (772,333)	\$ (896,782)	\$ (1,087,165)

PROJECTED SCHEDULE OF REVENUES BY FUNCTION

FOR THE YEAR ENDED JUNE 30, 2017

SCHEDULE 2

	2017 Projected Revenues											2017	2016	2016	2015
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student	Total	Total	Total	Total
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit			Housing	Revenues Budget	Revenues Budget	Revenues Estimated	Revenues Actual
Provincial Government															
Advanced Education/ Economy															
Operating grants	\$2,315,814	\$ -	\$ -	\$ 45,500	\$ -	\$ 191,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,552,575	\$ 2,545,300	\$2,532,574	\$2,561,000
Program grants	22,000	764,085	50,000	1,208,374	56,500	-	-	-	74,000	-	-	2,174,959	2,283,054	2,283,054	2,193,752
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	22,000	-	-
	2,337,814	764,085	50,000	1,253,874	56,500	191,261	-	-	74,000	-	-	4,727,534	4,850,354	4,815,628	4,754,752
Contracts	-	-	46,201	50,192	-	-	-	-	-	-	-	96,393	374,204	375,000	311,178
Other	-	-	-	-	-	30,000	-	-	-	-	-	30,000	-	-	-
	2,337,814	764,085	96,201	1,304,066	56,500	221,261	-	-	74,000	-	-	4,853,927	5,224,558	5,190,628	5,065,930
Other provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,782
Total Provincial	2,337,814	764,085	96,201	1,304,066	56,500	221,261	-	-	74,000	-	-	4,853,927	5,224,558	5,190,628	5,102,712
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	120,295	-	-	-	-	-	-	120,295	115,249	100,000	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	120,295	-	-	-	-	-	-	120,295	115,249	100,000	-
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	187,736
Total Federal	-	-	-	-	120,295	-	-	-	-	-	-	120,295	115,249	100,000	187,736
Other Revenue															
Admin recovery	131,270	-	-	-	-	-	-	-	-	-	-	131,270	-	-	7,172
Contracts	-	-	-	174,000	3,100	-	-	4,000	-	-	-	181,100	254,184	300,000	531,432
Interest	40,000	-	-	-	-	-	-	-	-	-	40,000	40,000	40,000	32,000	47,360
Rents	38,448	-	-	-	-	-	-	-	-	-	38,448	800	800	800	2,145
Resale items	1,000	83,060	29,000	-	-	-	-	-	-	-	113,060	45,900	130,000	130,000	125,065
Tuitions	-	379,861	118,370	-	1,600	-	-	212,800	-	-	-	712,631	639,220	719,750	722,610
Donations	-	-	-	-	-	-	-	-	79,000	-	-	79,000	74,000	27,000	56,862
Other	500	-	-	-	1,600	10,000	-	1,000	-	-	-	13,100	13,000	26,000	23,658
Total Other	211,218	462,921	147,370	174,000	6,300	10,000	-	217,800	79,000	-	-	1,308,609	1,067,104	1,235,550	1,516,304
Total Revenues	\$2,549,032	\$1,227,006	\$ 243,571	\$1,478,066	\$ 183,095	\$ 231,261	\$ -	\$ 217,800	\$ 153,000	\$ -	\$ -	\$ 6,282,831	\$ 6,406,911	\$6,526,178	\$6,806,752

SCHEDULE OF EXPENSES BY FUNCTION

FOR THE YEAR ENDED JUNE 30, 2017

SCHEDULE 3

	2017 Projected Expenses										2017 Total Expenses Budget	2016 Total Expenses Budget	2016 Total Expenses Estimated	2015 Total Expenses Actual	
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Development					Student Housing
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
Agency Contracts															
Contracts	\$ -	\$ 441,702	\$ 33,041	\$ 41,500	\$ -	\$ 7,500	\$ -	\$ 235,222	\$ -	\$ -	\$ -	\$ 758,965	\$ 734,502	\$ 858,000	\$1,088,723
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	-	12,326	-
		441,702	33,041	41,500	-	7,500	-	235,222	-	-	-	758,965	734,502	870,326	1,088,723
Amortization	445,000	-	-	-	-	-	-	-	-	-	-	445,000	445,000	445,000	441,399
Equipment															
Equipment (non-capital)	15,000	12,600	-	-	-	4,500	-	3,000	-	-	-	35,100	62,000	62,000	41,794
Rental	51,900	5,000	-	48,800	1,200	8,000	-	9,500	-	-	-	124,400	88,310	120,000	83,503
Repairs and maintenance	1,100	400	-	-	-	-	-	-	-	-	-	1,500	4,300	1,300	840
	68,000	18,000	-	48,800	1,200	12,500	-	12,500	-	-	-	161,000	154,610	183,300	126,137
Facilities															
Building supplies	17,150	-	-	-	-	-	-	-	-	-	-	17,150	15,130	15,130	17,659
Grounds	5,364	-	-	-	-	-	-	-	-	-	-	5,364	4,825	4,825	5,283
Janitorial	18,438	-	-	4,000	600	-	-	-	-	-	-	23,038	21,847	17,847	28,596
Rental	100,860	11,253	3,000	51,920	19,200	500	-	15,350	-	-	-	202,083	150,479	200,000	150,156
Repairs & maintenance building	46,712	1,700	-	-	-	-	-	-	-	-	-	48,412	34,006	20,000	52,225
Utilities	61,469	-	-	-	-	-	-	-	-	-	-	61,469	62,851	50,000	60,816
	249,993	12,953	3,000	55,920	19,800	500	-	15,350	-	-	-	357,516	289,138	307,802	314,735
Information Technology															
Computer services	15,000	-	-	-	-	-	-	-	-	-	-	15,000	12,000	12,000	13,076
Data communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment (non-capital)	86,500	-	-	-	-	1,000	-	-	-	-	-	87,500	78,900	78,900	73,659
Materials & supplies	2,500	-	1,000	-	3,800	1,000	-	-	-	-	-	8,300	2,500	2,500	2,035
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance building	3,000	-	-	-	-	-	-	-	-	-	-	3,000	3,100	3,100	1,240
Software (non-capital)	32,571	5,000	-	-	-	2,650	-	-	-	-	-	40,221	31,560	21,630	19,911
	139,571	5,000	1,000	-	3,800	4,650	-	-	-	-	-	154,021	128,060	118,130	109,921
Operating															
Advertising	41,500	63,000	1,000	3,000	6,000	200	-	11,000	-	-	-	125,700	99,500	80,000	93,122
Association fees & dues	35,195	500	-	-	250	100	-	-	-	-	-	36,045	34,395	36,000	39,675
Bad debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,735
Financial services	9,000	-	-	-	-	-	-	-	-	-	-	9,000	8,500	8,500	8,878
In-service (includes PD)	14,875	-	-	5,500	1,200	12,250	-	1,000	-	-	-	34,825	18,075	8,825	45,047
Insurance	33,219	-	-	-	-	-	-	-	-	-	-	33,219	33,041	33,041	31,319
Materials & supplies	32,210	10,300	20,000	68,133	3,350	26,500	-	1,500	-	-	-	161,993	160,057	175,000	297,982
Postage, freight & courier	5,400	-	-	2,100	-	200	-	1,850	-	-	-	9,550	14,200	14,200	13,359
Printing & copying	9,000	-	-	-	140	-	-	4,000	-	-	-	13,140	15,500	7,500	5,133
Professional services	50,670	-	-	3,600	-	13,000	-	-	-	-	-	67,270	72,090	72,090	110,912
Resale items	10,000	83,060	7,333	-	-	-	-	-	-	-	-	100,393	54,733	120,000	134,550
Subscriptions	550	-	-	1,000	-	1,050	-	-	-	-	-	2,600	2,300	2,300	5,911
Telephone & fax	29,003	-	-	5,400	1,200	1,500	-	4,300	-	-	-	41,403	49,445	49,445	49,635
Travel	68,790	9,200	1,667	19,600	3,200	8,000	-	600	-	-	-	111,057	124,316	100,000	111,647
Other	22,500	3,900	-	17,800	1,050	16,000	-	-	-	-	-	61,250	19,067	19,067	35,250
	361,912	169,960	30,000	126,133	16,390	78,800	-	24,250	-	-	-	807,445	705,219	725,968	1,015,155
Personal Services															
Employee benefits	286,749	67,460	-	170,775	15,785	61,888	-	18,914	-	-	-	621,571	554,744	554,744	593,831
Honoraria	45,395	-	-	-	-	1,000	-	500	153,000	-	-	199,895	162,190	162,190	23,296
Salaries	1,396,882	449,470	104,572	1,381,007	129,072	178,370	-	142,128	-	-	-	3,781,501	4,005,781	4,055,500	4,068,730
Other	20,000	4,033	-	-	-	-	-	-	-	-	-	24,033	-	-	111,990
	1,749,026	520,963	104,572	1,551,782	144,857	241,258	-	161,542	153,000	-	-	4,627,000	4,722,715	4,772,434	4,797,847
Total Expenses	\$3,013,502	\$ 1,168,578	\$ 171,613	\$ 1,824,135	\$ 186,047	\$ 345,208	\$ -	\$ 448,864	\$ 153,000	\$ -	\$ -	\$ 7,310,947	\$ 7,179,244	\$7,422,960	\$7,893,917

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SCHEDULE OF GENERAL EXPENSES BY FUNCTIONAL AREA

FOR THE YEAR ENDED JUNE 30, 2017

SCHEDULE 4

	2017 Projected General				2017	2016	2016	2015
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Estimated	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructors	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Amortization	-	-	445,000	-	445,000	445,000	445,000	441,399
Equipment								
Equipment (non-capital)	-	-	15,000	-	15,000	47,000	47,000	13,862
Rental	100	-	51,800	0	51,900	54,800	54,800	48,789
Repairs and maintenance	-	-	1,100	-	1,100	1,300	1,300	700
	100	-	67,900	-	68,000	103,100	103,100	63,351
Facilities								
Building supplies	-	-	17,150	-	17,150	15,130	15,130	17,528
Grounds	-	-	5,364	-	5,364	4,825	4,825	5,283
Janitorial	-	-	18,438	-	18,438	17,847	17,847	24,646
Rental	-	-	100,860	-	100,860	100,029	100,029	122,854
Repairs & maintenance building	-	-	46,712	-	46,712	34,006	20,000	51,595
Utilities	-	-	61,469	-	61,469	62,851	50,000	60,816
	-	-	249,993	-	249,993	234,688	207,831	282,722
Information Technology								
Computer services	-	-	-	15,000	15,000	12,000	12,000	10,595
Data communications	-	-	-	-	-	-	-	-
Equipment (non-capital)	-	-	-	86,500	86,500	78,900	78,900	72,030
Materials & supplies	-	-	-	2,500	2,500	2,500	2,500	2,035
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	3,000	3,000	3,100	3,100	1,240
Software (non-capital)	-	-	-	32,571	32,571	21,630	21,630	15,357
	-	-	-	139,571	139,571	118,130	118,130	101,257
Operating								
Advertising	-	41,500	-	-	41,500	76,500	65,000	72,280
Association fees & dues	33,500	1,695	-	-	35,195	34,195	34,195	37,068
Bad debts	-	-	-	-	-	-	-	32,735
Financial services	-	9,000	-	-	9,000	8,500	8,500	8,840
In-service (includes PD)	3,750	11,125	-	-	14,875	8,825	8,825	33,030
Insurance	1,690	31,529	-	-	33,219	33,041	33,041	31,319
Materials & supplies	850	31,360	-	-	32,210	43,910	35,000	35,572
Postage, freight & courier	-	5,400	-	-	5,400	10,600	10,600	12,084
Printing & copying	-	9,000	-	-	9,000	9,000	7,500	4,840
Professional services	2,000	48,670	-	-	50,670	46,650	30,000	29,255
Resale items	-	10,000	-	-	10,000	10,000	10,000	869
Subscriptions	-	550	-	-	550	725	725	4,595
Telephone & fax	-	29,003	-	-	29,003	33,955	33,955	35,379
Travel	13,000	55,790	-	-	68,790	58,100	50,000	63,128
Other	6,500	16,000	-	-	22,500	8,400	8,400	24,696
	61,290	300,622	-	-	361,912	382,401	335,741	425,690
Personal Services								
Employee benefits	230	286,519	-	-	286,749	304,370	275,000	276,141
Honoraria	9,395	36,000	-	-	45,395	12,190	15,000	13,143
Salaries	-	1,396,882	-	-	1,396,882	1,566,751	1,495,751	1,626,124
Other	-	20,000	-	-	20,000	-	-	-
	9,625	1,739,401	-	-	1,749,026	1,883,311	1,785,751	1,915,408
Total General Expenses	\$ 71,015	\$ 2,040,023	\$ 762,893	\$ 139,571	\$ 3,013,502	\$ 3,166,630	\$2,995,553	\$3,229,827

SCHEDULE OF ACCUMULATED SURPLUS

FOR THE YEAR ENDED JUNE 30, 2017

SCHEDULE 5

	June 30 2015 Actual	June 30 2016 Estimated	June 30 2016 Budget	Additions During the Year	Reductions During the Year	June 30 2017 Budget	June 30 2018 Forecast
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 5,829,913	\$ 5,414,913	\$ 5,403,714	\$ 286,500	\$ 445,000	\$ 5,256,413	\$ 4,802,513
Less: Debt owing on Tangible Capital Assets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,829,913	\$ 5,414,913	\$ 5,403,714	\$ 286,500	\$ 445,000	\$ 5,256,413	\$ 4,802,513
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus							
Capital Projects:							
Designated for Tangible capital asset expenditures	\$ 246,500	\$ 246,500	\$ 445,000	\$ -	\$ 246,500	\$ -	\$ -
Other: Nipawin Facility	\$ 187,358	\$ 157,358	\$ -	\$ -	\$ 40,000	\$ 117,358	\$ 77,358
Other: Preventative Maintenance Renewal	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 455,858	\$ 403,858	\$ 445,000	\$ -	\$ 286,500	\$ 117,358	\$ 77,358
Other:							
Operations	\$ 56,728	\$ 56,728	\$ 1,723,222	\$ -	\$ -	\$ 56,728	\$ -
Programs and Services	\$ 375,620	\$ 181,314		\$ -	\$ 120,148	\$ 61,166	\$ -
ABE	\$ 299,668	\$ 299,668		\$ -	\$ 187,000	\$ 112,668	\$ -
ABE On Reserve	\$ 242,240	\$ 162,240		\$ -	\$ 162,021	\$ 219	\$ -
ESL	\$ 28,248	\$ -		\$ -	\$ -	\$ -	\$ -
Skills Training-KTHR	\$ 29,523	\$ -		\$ -	\$ -	\$ -	\$ -
Learner Support	\$ 378,494	\$ 378,494		\$ -	\$ 113,947	\$ 264,547	\$ -
Scholarships-Ministry	\$ 47,032	\$ -		\$ -	\$ -	\$ -	\$ -
Scholarships-Donors	\$ 27,988	\$ -		\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 22,685	\$ -		\$ -	\$ -	\$ -	\$ -
Initiatives	\$ 214,505	\$ 214,505		\$ -	\$ -	\$ 214,505	\$ 71,986
Other (maintenance)	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
	\$ 1,822,731	\$ 1,392,949	\$ 1,823,222	\$ -	\$ 583,116	\$ 809,833	\$ 71,986
Unrestricted Operating Surplus	\$ 200,000	\$ 200,000	\$ 225,000	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Accumulated Surplus from Operations	\$ 8,308,502	\$ 7,411,720	\$ 7,896,936	\$ 286,500	\$ 1,314,616	\$ 6,383,604	\$ 5,151,857

APPENDIX III PERFORMANCE MEASURES

ABE Credit			
Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
Total Enrollment (includes casual: distinct bodies)	247.0	192	192
Student Enrollment (expressed in Full Load Equivalent)	207.1	160.5	160.5
Participation Rate (% of total College enrollment)	43.0%	44.6%	46.2%
Aboriginal Participation Enrollment Rate (% of Aboriginals enrolled in programs)	81.0%	83.0%	85.1%
Graduates (full-time and part-time: Casual not included)	81.0	85.05	89.3
Graduates (full-time)	74.6	78.33	78.3
Graduates (part-time)	8.0	8.40	8.4
Graduation Rate (% of those graduated, part-time and full-time only casual not included)	32.9%	33.7%	34.5%
Graduation Rate (% of full-time students graduated)	39.0%	40.0%	41.0%
Graduation Rate (% of part-time students graduated)	11.4%	11.7%	12.0%
Proportion of Aboriginal Graduates (among all graduates)	80.1%	82.1%	84.1%
Aboriginal Graduation Rate (among aboriginal enrolments)	32.6%	33.4%	34.2%
Completers (full-time and part-time only, casual not included)	63.0	66.15	66.2
Completion Rate (% of those completed; casual not included)	25.5%	26.1%	26.8%
Employment Rate (% of graduates contacted who were employed; does not include those in further training)	48.5%	49.7%	50.9%
Aboriginal Employment Rate (among aboriginals only)	45.5%	46.6%	47.8%
Pursuing Further Training (based on number contacted)	24.0	25.20	25.2
Pursuing Further Training (% of those contacted)	76.0%	79.8%	79.8%
Pursuing Further Training Among Abor Grads Rate (among aboriginals only)	73.7%	77.4%	77.4%

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

ABE Non-credit			
Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
Total Enrollment (includes casual: distinct bodies)	165.3	138.0	153.0
Student Enrollment (expressed in Full Load Equivalent)	57.1	30.1	41.5
Completers (Full and Part time only: Casual not included)	97.3	99.8	102.2
Completion Rate (% of those completed, casual not included)	60.9%	62.4%	63.9%

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

Institute Credit

Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
Total Enrollment (includes casual: distinct bodies)	213.0	209.0	146
Student Enrollment (expressed in Full Load Equivalents)**	105.7	98.6	86.10
Participation Rate (% of total College enrollment)	35.4%	27.4%	24.8%
Aboriginal Participation Enrollment Rate (% of aboriginals enrolled in programs)	31.7%	32.5%	33.3%
Graduates (full-time and part-time: casual not included)	74.0	75.9	77.7
Graduation Rate (% of those graduated, full time and part time only casual not included)	35.0%	35.9%	36.8%
Graduation Rate of those eligible to graduate	56.5%	57.9%	59.3%
Graduation Rate (Full-time students only)	64.4%	66.0%	67.7%
Graduation Rate of those eligible to graduate (full-time students only)	72.0%	73.8%	75.6%
Graduation Rate (Part-time students only)***	10.2%	10.4%	10.7%
Graduation Rate of those eligible to graduate (part-time students only)	32.4%	33.2%	34.1%
Proportion of Aboriginal Graduates (among all graduates)	30.3%	31.1%	31.8%
Aboriginal Graduation Rate (% of Aboriginal graduates calculated among Aboriginal enrollments)	34.4%	35.3%	36.1%
Completers (full-time and part time only, casual not included)	79.7	81.7	83.7
Completion Rate (% of those completed; casual not included)	36.2%	37.1%	38.0%
Employment Rate (% of graduates contacted who were employed; does not included those in further training)	77.2%	79.1%	81.1%
Aboriginal Employment Rate (% of Aboriginal graduates contacted who were employed; does not include those in further training)	58.2%	59.7%	61.1%
Pursuing Further Training (based on number contacted)	3.0	3.1	3.2
Pursuing Further Education (% of those contacted)	28.3%	29.0%	29.7%
Rate of Aboriginal Graduates Going on to Further Training (% calculated among Aboriginal Graduates)	24.4%	25.0%	25.6%

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

** Sask Polytech Distance FLEs are not being included as of 2015-16

***The part time graduation rate is low because very few of the part-time students were eligible to graduate.

Industry Credit

Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
Total Enrollment (distinct bodies)	392.7	306.0	306.0
Full-Time and Part-Time Enrollment	43.0	40.0	40.0
Casual Enrollment	349.7	266.0	266.0
Student Enrollment (expressed in Full Load Equivalent)	12.3	9.6	9.6
Participation Rate (% of total College Enrollment)	7.2%	2.7%	2.7%
Aboriginal Participation Enrollment Rate (% of aboriginals enrolled in programs)**	26.2%	26.9%	27.2%
Graduates (full-time and part-time)	41.0	38.0	38.0
Graduation Rate (% of those graduated, casual not included)	96.2%	95.0%	95.0%
Proportion of Aboriginal Graduates (among all graduates)**	27.5%	28.2%	28.9%
Aboriginal Graduation Rate (% of Aboriginal graduates calculated among aboriginal enrollments)	100.0%	100.0%	100.0%
Completers (full-time and part-time)	2.0	2.0	2.0
Completion Rate (% of those completed; casual not included)	3.8%	5.0%	5.0%

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

Skills Training Non-Credit

Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
Total Enrollment (includes casual: distinct bodies)	167.0	45	45
Student Enrollment (expressed in Full Load Equivalent)	7.2	1.3	1.3

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

University

Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
Total Enrollment	88.0	100.0	100.0
Participation Rate % of Total College Enrollment	14.9%	15.3%	15.8%
Student Enrollment (Expressed in FLE's)	48.4	55.0	55.0
Aboriginal Participation Enrollment Rate (% of Aboriginals enrolled in University courses)	17.7%	18.1%	18.6%

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

Learner Services

Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
Student Satisfaction Surveys (very good to Excellent)	91.2%	93.5%	95.8%
Number of Scholarships and Bursaries (actual number awarded)	81.67	100	102.5
Value of Scholarships and Bursaries (actual amount awarded)	\$ 79,588.33	\$ 110,000	\$ 112,750

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

Participant Hours

Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
Participant Hours	289283	296515	303747
Number of Youth (30 years of age and under) enrolled	657	673	690
Number of Learners enrolled in skills training programs	801	820.6833333	840.7

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

Performance Measure	3 Yr. Avg. Baseline*	2015-16 Target	2016-17 Target
College Employment Rate of Aboriginal People	12.77%	15.00%	16%

*3 Year Baseline includes program years: 2011-12, 2012-13, 2013-14

Performance Measure	3 Yr. Avg. Baseline*	2016-17 Target	2017-18 Target
College Employment Rate of Aboriginal People	14.35%	15.00%	16.00%

*3 Year Baseline includes program years: 2012-13, 2013-14, 2014-15

APPENDIX IV GLOSSARY OF TERMS

ABE: Adult Basic Education

AE: Advanced Education

ASETS: Aboriginal Skills and Employment Training Strategy

BEST: Basic Employment Skills Training

CAEL: Canadian Academic English Language Assessment

Casual Learner: A person taking courses within a program group that collectively total less than 30 hours of scheduled class time.

CBA: Collective Bargaining Agreement

CIC: Citizenship & Immigration Canada

CMHC: Canada Mortgage and Housing Corporation

Community/Individual Non Credit: Education and training that (a) leads to or enhances a person(s) employability or (b) enhances community and/or social development but does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Completer: A learner who has completed the time requirement of a course or all courses within a program session.

Completed Successfully: A learner who has successfully completed all requirements of a non-credit program. (course(s) default: 'completed-passed')

CMS: Content Management System

CPR: Cardiopulmonary resuscitation

Credit: Learning which is certified by a recognized body.

Distinct Learner: An individual participating, over an identified period of time, in one or more program sessions offered by the College.

EA: Educational Associate

ECD: Early Childhood Development

ECE: Early Childhood Education

ELTS: English Language Testing Systems

ESL: English as a Second Language

ESWP: Essential Skills for the Work Place

ET: Educational Technology

FDW: Facilitator Development Workshp

FLE: Full Load Equivalency, the total participant hours divided by the generally accepted full-load equivalent factor for a program group.

FTE: Full Time Equivalent

Full-Time Learner: A person who is taking courses that collectively require a minimum of 18 hours of scheduled class time per week for a minimum period of 12 weeks. There are two exceptions to this definition:

- for Apprenticeship and Trade: a complete level (the length depends on the trade) is required; and
- for university courses: a minimum of 9 hours of scheduled class time per week for a minimum of period of 13 weeks.

GED: General Education Development, is a series of exams that are written to determine grade 12 equivalency.

Graduate: A learner who has successfully completed all program requirements and attained a level of standing resulting in credit recognition from an accrediting institution/industry and/or regulatory body. (course(s) default: 'completed-passed')

HRSDC: Human Resources and Skills Development Canada

IMII: International Minerals Innovative Institute

Industry Credit: Education and training which leads to a credential that is recognized by an industry association or sector, regulatory body or licensing agency.

Industry Non Credit: Education and training that meets the specific needs identified for an industry(s), group(s), firm(s) or sector(s) that does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Institute Credit: Education and training which leads to a credential (certificate, diploma, degree) from a recognized credit-granting agency.

ISW: Instructional Skills Workshop

IT: Information Technology

IATEC: Indigenous Access and Transition Education Certificate

INAC: Indigenous and Northern Affairs Canada

KTHR: Kelsey Trail Health Region

LINC: Language Instruction for New Comers

MAE: Ministry of Advanced Education

ME: Ministry of Economy

MOU: Memorandum of Understanding

MUCC: Melfort and Unit Comprehensive Collegiate

MySQL: Open Source Structured Query language database

NESD: North East School Division

NEST: Northeast Essential Skills Transitions

NSERC: Natural Sciences and Engineering Research Council

Non-Credit: Learning which may include some form of evaluation however, does not result in certification by a recognized body.

PAGC: Prince Albert Grand Council

Participant Hours: The total time (in hours) that a learner is actively involved in a program (courses) session.

Part-Time Learner: A person who is: (a) taking courses of less than 12 weeks duration, even if they collectively require more than 18 hours of scheduled class time per week; or (b) taking courses that are at least 12 weeks in duration but collectively require less than 18 hour of scheduled class time per week.

Participation Rate: Credit programs only – expressed in terms of enrolment #'s per category as compared to total enrolments in credit programs.

Personal Interest Non-Credit: Education and training that meets the needs of individual(s) or group(s) for the purpose of enhancing their hobby, leisure and recreation skills.

PD: Professional Development

PHP: Hypertext Processor. A general-purpose scripting language that is especially suited for web development.

PLAR: Prior Learning Assessment Recognition

Program: A course(s) of study based on a curriculum, plan, or system of academic and related activities that have a definite duration (hours/credit hours).

PSAB: Public Sector Accounting Benchmarks

PTA: Provincial Training Allowance

Registration: The number of learners registered

RFP: Request for Proposal

SARS: Social Assistance Recipients

SCA: Saskatchewan Construction Association

Service: The formal act (activities which are tracked) of helping, providing assistance and/or advice.

SEM: Strategic Enrollment Management

SIS: Student Information System refers to a computerized system used by the Regional Colleges for all student enrollment information. This system is also referred to as OCSM, or One Client Service Model. OCSM is also used by a number of other partners.

SSHRC: Social Sciences and Humanities Research Council

STA: Skills Training Allocation

STC: Saskatoon Tribal Council

STEC: Saskatchewan Tourism Education Council

TIOW: Targeted Initiative for Older Workers

TOEF: Testing of English as a foreign Language

U OF R: University of Regina

U OF S: University of Saskatchewan

VSM: Value Stream Map

WED: Western Economic Diversification

WHMIS: Workplace Hazardous Materials Information System

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