

CUMBERLAND COLLEGE BUSINESS PLAN

2018-19



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EXECUTIVE SUMMARY

Cumberland College's Multiyear Business Plan covers the period from July 1, 2018 to June 30, 2021. The Plan outlines multiyear program plans, resource planning and allocation, including human resources, facilities, and information technology, and budgeting required to achieve the goals and objectives of Cumberland College. The College's goals and objectives are aligned with the Province of Saskatchewan, Ministry of Advanced Education, and Ministry of Immigration and Career Training (formerly Economy) goals.

The key initiatives Cumberland College will undertake for the 2018/19 Business Plan are based on the Minister's 2018/2019 budget letter, assessment of community needs throughout the Cumberland College region, the College's Enterprise Risk Management Strategy, and the 2017-2022 College's Strategic Plan and Strategic Directions.

Long-term academic planning for programming is critical to ensure stakeholders know and have confidence in College offerings. With that in mind, Cumberland College regularly develops a five-year rolling program plan enabling more robust marketing and recruitment initiatives. Provincial and regional needs assessments are taken into consideration by the College's Program Planning Council in the development of these program plans. Multiyear capital and IT plans are also developed to meet the program, support, and administrative needs of the College.

Cumberland College is pleased to present a balanced budget for the 2018-19 fiscal year, but will be challenged to continue growing and meeting the training needs of students and the industry within the current fiscal environment. As illustrated in the financial plan for the 2018/19 year, Cumberland College will deliver programs and services for approximately \$6.1 million. The College is projecting an operating deficit budget of \$162,824.

During the 2018/19 academic year, Cumberland College faces a number of challenges in the areas of access and the retention of learners, financial sustainability, human resources, and facility space. The Preventative Maintenance and Renewal funding received to renovate the Melfort Campus and add classroom space will help to alleviate space constraints and provide the College time to pursue a new facility. 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 education 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 the futures.

A. GOALS, OBJECTIVES, KEY ACTIONS, AND MEASURES

Cumberland College's goals are aligned with the goals of the Government of Saskatchewan, Ministry of Advanced Education, Ministry of Immigration and Careers, and the Saskatchewan Post-Secondary Sector Expectations.

Government of Saskatchewan Goals:

1. Sustaining growth and opportunities for Saskatchewan people
2. Meeting the challenges of growth
3. Securing a better quality of life for all Saskatchewan people
4. Delivering responsive and responsible government

Ministry of Advanced Education Priorities:

1. Students succeed in post-secondary education
2. Meet the advanced education needs of the province
3. Saskatchewan's post-secondary sector is sustainable

Ministry of Economy/Immigration and Careers Training:

1. Increase the number of people working in Saskatchewan

Saskatchewan Post-Secondary Sector Expectations:

1. Accessible-offers qualified people the opportunity to attend
2. Responsive-meets the need of students, communities, and the economy
3. Sustainable-operates within available resources
4. Accountable-achieves expected outcomes and is transparent, and
5. Quality-meets standards and builds public confidence in the programs and services provided

The College's Program Planning Council recommends programs that will meet the training needs of the Saskatchewan labour market. Student supports are designed to give students all the training and resources they need to be successful in their chosen program, be it adult basic education, technical programming, university, English as a second Language, safety training, or projects. Students are also supported in their skill development and readiness to transition into the workforce.

The following tables link the Colleges Goals with those the Government of Saskatchewan:

Finance and Administration - Ministry of Advanced Education

Government of Saskatchewan Goal: Students succeed in post-secondary education.	
Institution's Goal: Accessible - Cumberland College will offer post-secondary students opportunities to apply for scholarships.	
Objective: Cumberland College will actively solicit scholarship donations to provide students funding to assist in their post-secondary education.	
Key Actions: <ul style="list-style-type: none">• Cumberland College will pursue scholarship donations from a variety of sources, including local businesses, service clubs, individuals, corporations, foundations.	2018-19 Success Measures: <ul style="list-style-type: none">• Scholarship donations will meet or exceed current values.

English as a Second Language Training - Ministry of Advanced Education

Government of Saskatchewan Goal: Students succeed in post-secondary education.	
Institution's Goal: Accessible – Offers qualified people the opportunity to access ESL training.	
Objective: Deliver a variety of English Language training options that are accessible to newcomers in our region.	
Key Actions: <ul style="list-style-type: none"> • Provide CLB assessments and referrals for newcomers wishing to access on-line ESL training. • Offer language training options to various communities throughout the region making learning accessible to more people. • Language assessor will travel throughout the region enhancing accessibility. 	Success Measures: <ul style="list-style-type: none"> • Data collected shows an increase number of newcomers accessing language classes, conversation circles and assessment services. • Satisfaction surveys acknowledge accessibility.

Government of Saskatchewan Goal: Students succeed in post-secondary education.
Institution's Goal: Responsive – Meets the needs of students, communities and the economy.
Objective: Through partnerships with local communities and the Northeast Newcomer Service Centre, Cumberland College will seek opportunities to deliver language training where need exists being flexible in location and delivery format. In addition to language training, focus will continue to be on connections to the community.

Key Actions:

- Cumberland College ESL coordinator will communicate with the Newcomer Service Centre and with chambers and town offices in various communities throughout the region in response to inquiries for language training for newcomers.
- ESL Coordinator and Program Manager sit on a variety of community-based committees and on the provincial ESL language training committee to improve responsiveness and understanding of community needs and provincial trends in English language training and community connections for newcomers.

Success Measures:

- Continued participation in community networks and with provincial bodies such as SIASIA and Regional College ESL working group.
- Increased case management and collaboration in the delivery of ESL language training with community-based partnerships.

Government of Saskatchewan Goal: Students succeed in post-secondary education.

Institution's Goal: Accountable, Quality Programs and Services— expected outcomes are achieved, are transparent and meet standards that build public confidence in the programs and services provided.

Objective: Data regarding ESL CLB level achievements, referrals to LINC Home Study and Online English, student attendance are collected on a monthly basis and reported quarterly to the Ministry of Economy to monitor quality and to provide guidance in best practices.

Key Actions:

- ESL Coordinator monitors quality assurance measures and communicated findings in a monthly report.
- ESL Coordinator participates in a SAISIA working group for small service centres discussing data collection in relation to program development and quality assurance.
- Data is shared with Leadership Council and the Program Planning Council as part of the business planning process.

Success Measures:

- ESL program data is tracked and analyzed quarterly. Staff are monitored yearly and supported as needed.
- Student satisfaction surveys acknowledge that ESL programs meet their language training needs.

Learner Services - Ministry of Advanced Education

Government of Saskatchewan Goal: Students succeed in post-secondary education.	
Institution's Goal: Accessible – Offers qualified people the opportunity to attend programming and supports learners from initial application to program completion.	
Objective: Learner Services will provide supports to all Cumberland College programs throughout the region offering outreach services ensuring supports are accessible to all students.	
Key Actions: <ul style="list-style-type: none"> • Learner Services projects, such as Start SMART with Work Essential Skills, are moved throughout the region helping to make programming accessible. • Outreach Workers provide support services focused on student transition and retention meeting students in First Nation communities throughout the region. 	Success Measures: <ul style="list-style-type: none"> • Student satisfaction surveys identify learner supports are accessible and readily available from initial application through to program completion and alumni support.

Government of Saskatchewan Goal: Students succeed in post-secondary education.
Institution's Goal: Responsive – Meets the needs of students, communities and the economy.
Objective: Through internal collaboration and the development of community partnerships, Learner Service supports will address the holistic needs of a diverse student body and will work collaboratively with community partners to identify opportunities to collectively respond to student, community and economy needs.

<p>Key Actions:</p> <ul style="list-style-type: none">• Learner Service projects will be based upon the regional needs assessment identifying labour market factors and responding to community needs/requests.• Learner Service staff sit on community-based committees, such as local interagency groups and transition teams with indigenous communities, to improve responsiveness and the understanding of community needs. Job Coaches in Learner Service projects make connections with local employers and chambers to help support local labour market needs.	<p>Success Measures:</p> <ul style="list-style-type: none">• Student satisfaction survey data is used to determine the best practices in strategic enrollment management.• Increased case management and collaboration in the delivery of Learner Service projects in First Nation and outlying communities.
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Government of Saskatchewan Goal: Students succeed in post-secondary education.

Institution's Goal: Accountable, Quality Programs and Services – expected outcomes are achieved, are transparent and meet standards that build public confidence in the programs and services provided.

Objective: All Learner Services staff collect data regarding nature of service and number of contacts as an on-going measure to analyze best practices that will help students success. Projects are evaluated by funders, participants and staff as an on-going practice of accountability and quality assurance that will result in public

Key Actions:

- Learner Service project curriculum and the support services programming based on participant and partner feedback, data collection and research of best practices.
- Data is shared with Leadership Council, the department of learner services and the Students First Strategy Team as part of the strategic and business planning process.

Success Measures:

- Learner Service data is tracked and analyzed yearly.
- Increased use of supports correlating to improved transition and retention data.
- Supports are both preventative and responsive in nature.

ABE Programming - Ministry of Immigration and Career Training (formerly Economy)

<p>Government of Saskatchewan Goal: Ensure the on-going competitiveness of Saskatchewan's economy.</p>	
<p>Institution's Goal: Accessible and Responsive- Increase the capacity for participation in the economy at all levels, by providing access to ABE programs throughout the region and work with Indigenous partners to provide programming that is responsive to their needs.</p>	
<p>Objective: Provide accessible ABE programs at all levels to increase regional education levels and increase the capacity for learners to be successful entering post- secondary programming or the workforce.</p>	
<p>Key Actions:</p> <ul style="list-style-type: none"> • Provide ABE programming at Level 2, 3 and 4 on all College campuses (Melfort, Nipawin and Tisdale) in six programs, to build capacity for learner success in the workforce and moving into post-secondary education or training. • Partner with five local Indigenous communities to provide programming for specifically for their members. • ABE programs will run on three Indigenous communities, providing access to training at the level with the most need identified. • ABE programs specifically targeted for two of our Indigenous partners will run on-campus to provide learners with training at the Level 2 level, to build capacity for future success and at Level 4, the level with most need currently identified. • Commit to improving learner success by continuing to provide strong learner supports to all learners, but specifically targeted to our Indigenous populations by: 	<p>Success Measures:</p> <ul style="list-style-type: none"> • ABE programs will run with at least 90% enrolment in all programs. • ABE programs will see learners complete/graduate at a rate of 70% • ABE programs in community will run with 80% enrollment. ABE programs will see students complete/graduate at a rate of 70% • ABE programs will run with at least 80% enrollment in both programs. • ABE programs will see learners complete/graduate at a rate of 70% • Student retention for Indigenous partner communities will improve by at least 10% over baseline in 2018-19 and by 15% in 2019-20.

<ul style="list-style-type: none">• providing transition programming to support learners through the applicant, Intake and registration processes;• continuing our Outreach Worker positions to work with four Indigenous partners to support learner success via increased contact, and in partnership arrangements with their home communities;• supporting vulnerable learners with tutor support both in and out of the classroom;• introducing learners to volunteer and work experiences to increase connections to the labour force	
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**English as a Second Language Training - Ministry of
Advanced Education**

Government of Saskatchewan Goal: Meet the advanced education needs of the province.	
Institution's Goal: Accessible, Responsive, and Quality - Respond to student demands and Saskatchewan's labour market needs.	
Objective: Cumberland College provides ESL training and community connection programming that helps link newcomers to the labour market and to develop the necessary language skills for employment.	
<p>Key Actions:</p> <ul style="list-style-type: none"> • Provide LINC-ESL classes in Melfort and Tisdale. • Provide a Conversation Circle class in Porcupine Plain. • Survey community need for ESL training in other communities within the Cumberland region and establish programming and supports based on need. • Provide CLBPT Language assessments for all participants in the LINC classes and for those newcomers wishing to be referred to LINC Home Study and On-Line English. • Opportunities will be made available to students to support connections to the community. Field trips to local events, First Nation Communities, Saskatchewan historical sites, hands-on experiences with local community groups, support agencies, employers and community services will also be planned. 	<p>2018-19 Success Measures:</p> <ul style="list-style-type: none"> • Learning outcomes, program objectives and participant language goals are achieved. • Community partners and employers seek Cumberland College as their first choice in delivering ESL training and support services. • Those students not connected to employment are referred to Learner Services for further support and follow-up.

Learner Services - Ministry of Advanced Education

Government of Saskatchewan Goal: Meet the advanced education needs of the province.	
Institution's Goal: Accessible - Create greater accessibility for First Nations and Métis students.	
Objective: Improved accessibility supports transition, retention and success of First Nations and Métis students.	
Key Actions: <ul style="list-style-type: none"> • Learner Services will deliver two Start SMART with Work Essential Skills Programs in two FN communities pending availability of funding within the community. Curriculum will include a variety of topics including job search, employment readiness, personal management, job maintenance and career/employment plan development. The program will partner with the FN communities to support the employment needs identified by the province and community. • Two Community Outreach Workers (.86 FTE) focused on retention will continue to support ABE students providing transition and outreach services within local First Nation communities. • The Elder-in-Residence Program will continue to help First Nations and Métis students transition to College programs and to provide on-going support regarding inclusion and making connections to traditional ways that support their academic journey. 	2018-19 Success Measures: <ul style="list-style-type: none"> • Learning outcomes and program objectives are achieved in Learner Service projects. • Data collected regarding outreach support services shows increased accessibility for Indigenous students that result in improved retention rates. • Student satisfaction surveys indicate using outreach and on-campus learner supports and acknowledge the benefit of support services to the achievement of their learning plan.

Government of Saskatchewan Goal: Meet the advanced education needs of the province.	
Institution's Goal: Responsive - Respond to student demands and Saskatchewan's labour market needs	
Objective: Cumberland College students will exit their program with career and employment plans linking to the labour market and/or further training	
Key Actions:	2018-19 Success Measures:

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| <ul style="list-style-type: none"> • Learner Services will deliver two five-week Start SMART with Work Essential Skills programs targeted to people who experience multiple barriers to employment. Projects will be based on the needs of the local labour market and the participant target audience. • Advisors will continue to prepare students for transition to the labour market. Facilitated workshops and individual support focused on career and employment readiness will be provided throughout the program year. • Community connections and awareness of labour market needs will be fostered through various community partnerships including participation on local chambers of commerce, interagency and community taskforces. • Learner Services will continue to network with College alumni and provide support for connecting to employment. Advisors assist with resume writing and the development of career action plans. | <ul style="list-style-type: none"> • Learning outcomes and program objectives are achieved in Learner Service projects • Community partners seek Cumberland College as their first choice for delivering employment readiness training and support services. • Follow-up data collected from students 3 and 6 months after program completion indicated increased levels of employment and/or successful transition to further training meeting students' career action or employment plans. |
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Programming – Ministry of Advanced Education

<p>Government of Saskatchewan Goal: Meet the advanced education needs of the province.</p>	
<p>Institution's Goal: Accessible, Responsive, Accountable, and Quality - To be accountable to the Ministry of Advanced Education and the residence of the northeast Saskatchewan by offering high-quality technical programming.</p>	
<p>Objective: Deliver a variety of technical programming to be accessible and responsive to the needs of local students, businesses, and industry.</p>	
<p>Key Actions:</p> <p>Technical Programs</p> <p>1) Full-time Programs Complete the delivery of the Practical Nursing Program held in partnership with Sask Polytechnic.</p> <p>Deliver a Continuing Care Assistant Program in partnership with Sask Polytechnic</p> <p>Deliver the Primary Care Paramedic program in partnership with Sask Polytechnic.</p> <p>Deliver an Electrical Applied Certificate Program in partnership with Sask Polytechnic</p> <p>Deliver a Carpentry Applied Certificate Program in partnership with Sask Polytechnic.</p> <p>Deliver a Business Certificate Program in partnership with Sask Polytechnic.</p> <p>Deliver the first year of the Recreation and Community Development Diploma in partnership with Sask Polytechnic</p>	<p>2018-19 Success Measures:</p> <p>Practical Nursing Program will run successfully with at least 90% enrolment</p> <p>Continuing Care Program will run successfully with at least 90% enrollment</p> <p>Primary Care Paramedic Program will run successfully with at least 80% enrolment</p> <p>Electrical Applied Certificate program will run successfully with at least 80% enrolment.</p> <p>Carpentry Applied Certificate program will run successfully with at least 80% enrolment.</p> <p>Business Certificate Program will run successfully with at least 80% enrolment</p> <p>Recreation and Community Development program will be successfully run with at least 75% enrolment (as a relatively new program at Cumberland College, we are still building the student-base for this program).</p>

<p>2) Part-time Programs</p> <ul style="list-style-type: none"> - Deliver two part-time offerings of Early Childhood Education – Level 1 (Nipawin & Melfort) in partnership with Sask. Polytechnic. - Deliver a part time Early Childhood Education – Level 2 –Theory (Tisdale) program in partnerships with Sask. Polytechnic. - Deliver a part-time Continuing Care Assistant program in partnership with Sask. Polytechnic in Melfort - Deliver four part time offerings of 1A Truck Driver Training – Industry Credit through Maximum Training for the Trucking Industry. - Deliver Water and Waste Water modules in partnership with Sask. Polytechnic on a part-time basis in Tisdale. - Deliver the Pesticide Applicator (Agriculture Applicator) in partnership with Sask. Polytechnic in Tisdale. 	<ul style="list-style-type: none"> - Part-time technical programs will be successfully run with at least 80% enrolment. - Student satisfaction surveys indicate 85% of students rate their experience at Cumberland College as either satisfied or very satisfied.
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Government of Saskatchewan Goal: Meet the advanced education needs of the province.

Institution’s Goal: Accountable, and Quality - To be accountable to the Ministry of Advanced Education and the residence of the northeast Saskatchewan by offering high-quality university programming.

Objective: Deliver a variety of university programming to be accessible and responsive to the needs of local students businesses, and industry.

Key Actions:

- Deliver year two of a four-year community-based Bachelor of Elementary Education Program in partnership with the University of Regina in Melfort.

2018-19 Success Measures:

- Part-time university programs will be successfully run with at least 80% enrolment.

<ul style="list-style-type: none"> - Complete the first cohort of the Indigenous Access and Transitions Education Certificate (IATEC) in partnership with the First Nation University of Canada/University of Regina in Nipawin. - Deliver 12 face-to-face University of Saskatchewan courses in Melfort with video connection to the Tisdale and Nipawin Campuses for 8 courses. 	<ul style="list-style-type: none"> - Student satisfaction surveys indicate 85% of students rate their experience at Cumberland College as either satisfied or very satisfied.
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<p>Government of Saskatchewan Goal: Meet the advanced education needs of the province.</p>	
<p>Institution's Goal: Accountable, Quality, and Responsive - To be accountable to the Ministry of Advanced Education and the residence of the northeast Saskatchewan by offering high-quality continuing studies programming.</p>	
<p>Objective: Deliver a variety of continuing studies programming to be accessible and responsive to the needs of local students, businesses, and industry.</p>	
<p>Key Actions:</p> <ul style="list-style-type: none"> - Deliver a variety of industry credit, industry non-credit, certificate, and general studies programs to meet the professional development needs of students and employers. 	<p>2018-19 Success Measures:</p> <ul style="list-style-type: none"> - Student satisfaction surveys indicate 85% of students rate their experience at Cumberland College as either satisfied or very satisfied.

<p>Government of Saskatchewan Goal: Meet the advanced education needs of the province.</p>	
<p>Institution's Goal: Sustainable, and Responsive - To increase the number of international students studying at Cumberland College.</p>	
<p>Objective: Recruit international students to bring a global perspective to the classroom, meet labour market needs, increase the profile of the province globally, and provide an economic benefit for Cumberland College and the local economy.</p>	
<p>Key Actions:</p>	<p>2018-19 Success Measures:</p>

- International students apply and are admitted to Cumberland College technical programs.
- Cumberland College will utilize the services of an agent to recruit international students.
- International students will have access to the necessary support services required to be successful during their study period.

- Increase the number of applications from international students by 20%
- Increase the number of admitted international students by 10%
- Student satisfaction surveys indicate 85% of students rate their experience at Cumberland College as either satisfied or very satisfied.

Finance and Administration – Ministry of Advanced Education

Government of Saskatchewan Goal: Saskatchewan's post- secondary sector is sustainable.	
Institution's Goal: Sustainable and Accountable- Cumberland College will work collaboratively with other Saskatchewan College	
Objective: Cumberland College will pursue all opportunities to partner with other Colleges in purchasing, sharing best practices, policies and efficiencies.	
Key Actions: <ul style="list-style-type: none">• Cumberland College will pursue group purchasing opportunities with other Colleges in the area of supplies and provision of services.	2018-19 Success Measures: <ul style="list-style-type: none">• Cumberland College will be a leader and participant in provincial tendering of supplies and services.

B. STRATEGIC INITIATIVES

STRATEGIC PLAN

Cumberland College has concluded its 2014-2017 Strategic Plan and, early in 2017, began a comprehensive strategic planning process for its next Strategic Plan. Through a comprehensive consultation planning process, Cumberland College produced a new and exciting Strategic Plan which began on July 1, 2017.

Cumberland College's 2017-2022 Strat Plan has five innovative Strategic Directions. These five strategic directions (in no order of priority) are as follows:

- Offer a signature staff experience;
- Place students first and make a bold promise to students;
- Drive innovation, entrepreneurship, and community responsiveness;
- Leverage resources to ensure smart stewardship and a truly sustainable college; and
- Lead the conversation about inclusion.

As well, Cumberland College's First Nations and Métis Advisory Council (FNMAC) has also undertaken a strategic planning process and has developed a number of tactical initiatives. Rather than separate these initiatives into a separate FNMAC strat plan, the College and FNMAC have decided to integrate these initiatives into the College's overall strategic plan.

To move these 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 undertook for each Strategic Direction.

Strategic Direction #1 – Offer a Signature Staff Experience

Staff (Faculty, Support Staff, and Administrators) at Cumberland College are our greatest resource. Cumberland College staff are well-trained, dedicated to student success, and help to move along the College's strategic directions. Cumberland College staff are professionals and they are passionate about the work they do.

As professionals, Cumberland College staff are part of a professional learning community. As a learning community, Cumberland College is a place where people continually expand their capacity to create the results they truly desire, where new and expansive patterns of thinking are nurtured, where collective aspiration is set free, and where employees are continually learning to see the whole together.

Cumberland College is known as a progressive and innovative place to work. Our staff enjoy their work and they enjoy creating opportunities for transformational learning in individuals and within communities.

Cumberland College staff often desire to be involved and engaged in College decision-making and activities. Thus, the College will focus on an organizational model of shared leadership and will provide leadership opportunities for staff in a variety of ways.

Cumberland College is passionate about supporting the health and well-being of our employees, investing in wellness strategies that include increased physical fitness opportunities, empowering staff to take charge of their personal health and wellness, and encouraging them to challenge themselves and focus on personal growth. We pride ourselves on the prevention of harassment and violence within the workplace. We continually improve our risk management capabilities and lead the college sector in Enterprise Risk Management (ERM). Our goal is simple – ensure Cumberland College is a safe, engaging, and fulfilling place to work.

Specifically, for the *Offer a Signature Staff Experience* Strategic Direction, the College will:

- ✓ **Support staff in their pursuit of professional development;**
- ✓ **Promote a safe and healthy work environment;**
- ✓ **Promote a friendly, team environment for staff;**
- ✓ **Enhance staff communication and sharing; and**
- ✓ **Provide leadership opportunities for staff.**

This is a new Strategic Direction for Cumberland College and was not mentioned in our previous Strategic Plan.

Strategic Direction #2 – Place Students First and Make a BOLD Promise to Students

Cumberland College students take an active role to their post-secondary education and the College continues to establish new ways to gather their feedback. We will actively use student input to enhance the quality and integrity of their experience throughout their engagement with the College (starting with our strategic planning processes).

Student success and satisfaction lies at the heart of what we do at Cumberland College. We will continue our reflective practice to support and nurture teaching excellence. We will continue to work directly with students to foster a sense of growth and development, help students determine future goals and define individual success.

We will continue with our extremely successful Strategic Enrolment Management (SEM) initiative which has resulted in 100% enrolment in ABE and Technical Programs

for the Fall of 2015 and the Fall of 2016 (this was a first for Cumberland College). We will focus our SEM initiative around the retention piece and undertake initiatives to help ensure students become successful in the completion of their programs.

Cumberland College also promises to assist students to transition either from the College to another institution or into the workforce. This is the third important facet of Strategic Enrolment Management (the first two being recruitment and retention).

Specifically, for the *Place Students First and Make a Bold Promise to Students* Strategic Direction, the College will:

- ✓ **Identify and reduce Institutional barriers** to student recruitment, retention, and employment;
- ✓ **Ensure Program Planning Council offers programs based on regional needs**, and are delivered with quality, innovation, accessibility, and student employability at the forefront;
- ✓ **Create consistency throughout all college programs and campuses** in regard to staff and faculty accessibility, and procedures to ensure and enhance student retention;
- ✓ **Develop a consistent, holistic approach to student support** from very early inquiries to alumni support with an emphasis on increasing student satisfaction;
- ✓ **Increase and enhance student's social networks** and sense of community connections;
- ✓ **Facilitate comfortable, memorable, and relevant learning experiences** inside and outside of the classroom;
- ✓ **Increase opportunities for student engagement**;
- ✓ **Create a comprehensive College plan** to increase alumni and community engagement;
- ✓ **Serve the long-term needs of communities and individuals (help individuals understand their gifts and reach their full potential)** – The FNMAC will help Cumberland College to identify the long-term needs, goals, dreams, and desires of the Indigenous communities within the region. The FNMAC will guide the College in how to best identify and serve the needs of these communities;
- ✓ **Partner with Indigenous communities throughout the College region** to undertake an education, training, research, and career planning Needs Assessment for their community (there may be an opportunity to access SSHRC or CERIC grants to assist with these Needs Assessment processes);
- ✓ **Learner Services staff will continue to use and implement the Guiding Circles career planning resource** to help identify student strengths and assets (this resource can be used for community and business individuals also);
- ✓ **Serve an advocacy role for Indigenous students** – The FNMAC will serve an advocacy role for Indigenous students, serving to identify issues and work with the College to bring these issues before the appropriate authorities;

- ✓ **Continue to advocate on behalf of students and communities** around the provincial government distinction of PTA allocation for on-reserve versus off-reserve programming (currently no PTA for on-reserve programming).
- ✓ **Continue to advocate on behalf of students and communities** around the need to fund a comprehensive Elders-in-Residence Program at the College.
- ✓ **Explore how the Indigenizing the College Strategy Team has now become the *Lead the Conversation about Inclusion*.**
- ✓ **Consistently and continually seek to support conversations, discussions, and learnings** with students, faculty, and staff on contemporary Indigenous issues.

Cumberland College's previous strategic directions of Strategic Enrolment Management (SEM) and Undertaking New and Innovative Programs have both evolved into the Students First strategic direction.

Strategic Direction #3 – Drive Innovation, Entrepreneurship, and Community Responsiveness

Cumberland College sees itself as an integral part of the communities it serves. As such, Cumberland College commits to taking an entrepreneurial approach to serving its communities, which means the College will listen and respond to the needs of its communities; it will actively look for opportunities, partnerships, and collaborations; and it will look for unique, innovative, niche ways to better serve its communities.

This Strategic Initiative recognizes that Cumberland College is an active, participating member of the communities it serves and has the potential to make an even greater contribution. This contribution recognizes Cumberland College as much more than simply 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). As well, Cumberland College sees itself as a relationship-builder and a facilitator of dialogue and discourse in a respectful manner, always encouraging members and sectors of our community to collaboratively work together.

Cumberland College will identify and define those communities of interest (e.g., agriculture, beekeeping, mining industry, etc.) with which it interacts. Furthermore, in an entrepreneurial, responsive fashion we will develop and/or deliver new and innovative programs and services to meet the needs of these communities of interest.

Specifically, for the Drive Innovation, Entrepreneurship, and Community Responsiveness Strategic Direction, the College will:

- ✓ **Develop and implement an Applied Research forum in 2018;**
- ✓ **Move the Applied Research file forward at Cumberland College;**
- ✓ **Explore options for entrepreneurship with students;**
- ✓ **Increase opportunities for student engagement;**
- ✓ **Continue to enhance high-quality programming and program development at Cumberland College;**
- ✓ **Build Relationships – The FNMAC will assist Cumberland College to actively build relationships between Indigenous and non-Indigenous communities within the region;**
- ✓ **When undertaking cultural events and activities, the College will invite participants from partnership community organizations (NESD, Mayor and Council, Daycare staff, etc.);**
- ✓ **Where possible, meet with First Nations and Métis community representatives upon their traditional territories (for events, presentations, meetings, etc.);**
- ✓ **Undertake regional Friendship Forums on a regular basis to promote partnership and cooperation between Indigenous and non-Indigenous communities;**
- ✓ **Support and Encourage Applied Research in Partnership with Indigenous Communities – The FNMAC will support and encourage Cumberland College to engage in Applied Research in full partnership with Indigenous communities, taking into consideration the principles of OCAP (Ownership, Control, Access, and Possession) to ensure Indigenous communities are full and willing participants in this research; and**
- ✓ **Develop an Indigenous Research Protocol.**

Cumberland College's previous strategic directions of Undertaking New and Innovative Programs and Building Community and Enhancing Community Capacity have both evolved into the Drive Innovation, Entrepreneurship, and Community Responsiveness strategic direction.

Strategic Direction #4 – Leverage Resources to Ensure Smart Stewardship and a Truly Sustainable College

Cumberland College will continually leverage resources to ensure it continues to offer high-quality programming, much-needed services to communities, and smart stewardship of its assets (human and financial). In doing so, Cumberland College seeks to become a truly sustainable college and build its capacities to serve the peoples of the region.

This means the College will continue to seek new resources through partnerships and opportunities – including fundraising, grant-writing, and scholarships – and will continue to introduce fiscally responsible programs. Furthermore, the College will develop innovation strategies to invest in research, consultation, and human resources to ensure Cumberland College is served by the most advanced technology possible.

Specifically, for the Leverage Resources to Ensure Smart Stewardship and a Truly sustainable College Strategic Direction, the College will:

- ✓ Pursue new partnerships, as well as maintain and further develop existing partnerships;
- ✓ Streamline the proposal process;
- ✓ Increase College programming and revenue through proposals;
- ✓ Engage in fundraising activities to raise targeted funds for the College;
- ✓ Pursue opportunities to expand international student revenue;
- ✓ Maintain the existing level of scholarship funding;
- ✓ Improve efficiencies by streamlining the internal processes with an efficiency lens; and
- ✓ Explore provincial purchasing and tendering opportunities.

Cumberland College's previous strategic directions of Fundraising and Finding New Resources has evolved into the Leverage Resources to Ensure Smart Stewardship strategic direction.

Strategic Direction #5 – Lead the Conversation Around Inclusion

Cumberland College is strongly recognized by its learners and communities to be a welcoming, safe, and inclusive college. Whether learners engage with Cumberland College as face-to-face learners or online learners, the College will continue to promote issues of inclusion for all members of its communities. This means continuing with the College's Indigenizing the College initiative, understanding issues of inclusion as they relate to other stakeholder groups, including newcomers and persons with disabilities, and being aware of, and responding to, community needs (both internal and external). Specifically, under the Lead the Conversation around Inclusion Strategic Direction, the College will:

- ✓ **Explore opportunities around professional development specific to inclusive education in northeast Saskatchewan;**
- ✓ **Continue to enhance the College's current course offerings promoting inclusion and lifelong learning for all students;**
- ✓ **Create a culturally-responsive learning environment for all learners;**
- ✓ **Move Indigenizing the College forward at Cumberland College;**
- ✓ **Develop Cultural Content with Respect to Cumberland College Courses and Career Planning – The FNMAC will play a role in assisting Cumberland College to develop cultural content and curriculum related to career planning (and Indigenous curriculum in all courses);**
- ✓ **Undertake research on best practices in incorporating Indigenous curricula and content into courses and programs and focus on local Indigenous curricula;**
- ✓ **Develop and pilot an “Infusing Indigenous curriculum into courses” workshop for post-secondary educators in Saskatchewan;**
- ✓ **Begin developing a process for measuring the success of incorporating Indigenous curricula into post-secondary courses and programs (similar to the Following Their Voices initiative [or similar initiative] in the K-12 sector);**
- ✓ **Explore the potential to obtain a SSHRC research grant to undertake a process for measuring the success of incorporating Indigenous curricula into courses;**
- ✓ **Explore the potential to obtain a SSHRC grant to develop an Indigenization curriculum resource kit to allow instructors in a variety of disciplines to incorporate Indigenous material into their respective courses;**
- ✓ **Continue to promote the implementation of a community-based entrepreneurship initiative (LEAD 2022) for the 11 Indigenous communities, and 4 non-Indigenous communities, within the region;**
- ✓ **Recognize and Honour Indigenous Events, Days, and Ceremonies – The FNMAC will assist Cumberland College to better recognize and honour Indigenous events (e.g., Red Dress, Orange Shirt, etc.), Days (e.g., June 21 Aboriginal Day, Aboriginal Remembrance Day [Nov. 8], Louis Riel Day [Nov. 16], Métis Heritage Days, etc.), and ceremonies;**
- ✓ **Develop another student art calendar and incorporate significant Indigenous dates to recognize milestones and significant events;**
- ✓ **Explore incorporating these dates, milestones, and events into the Student Handbook (and perhaps apply for a SSHRC grant to do so) (the idea of also applying for funding to develop an Indigenous Trivial Pursuit game came up here);**
- ✓ **Develop an internal calendar for events we wish to commemorate and highlight throughout the year. We will email notices of these events to other educators and educational institutions;**

- ✓ **Explore the use of social media** (email, Facebook, Twitter, Chamber of Commerce newsletters, etc.) to market these events through local communities.
- ✓ **Explore hosting a Walk-a-Mile-in-Her-Shoes event** with our students for May 4, 2017 in Nipawin.
- ✓ **Provide Moral and Cultural Intelligence and Infuse Holistic Approaches in Everything the College Does** – Through a variety of means, the FNMAC will provide Cumberland College a high level of moral and cultural intelligence around interacting with Indigenous communities and Indigenous students and in engaging with Indigenous cultural events. Through providing this level of moral and cultural intelligence, the FNMAC will help Cumberland College to ensure it takes a holistic approach to the delivery of programs and services;
- ✓ **Continue to solidify processes to consult with the First Nations and Métis Advisory Council** to seek cultural advice and guidance;
- ✓ **Continue to seek guidance and advice from FNMAC** around its Indigenizing the College initiative;
- ✓ **Incorporate a strong consultation process with FNMAC** into all of its Indigenous initiatives (and particularly those which require cultural guidance);
- ✓ **Strive to develop an understanding of the domains of knowledge** (such as the Medicine Wheel and a Métis well-being model or the Essence of Well-Being) to best address the holistic needs of students;
- ✓ **Truth and Reconciliation Commission Calls to Action** – The FNMAC will serve as Cumberland College's Truth and Reconciliation Steering Committee and will guide Cumberland College in the most appropriate manner in which to support and implement the Truth and Reconciliation Calls to Action for education (Calls to Action #62-65);
- ✓ **Seek opportunities to work with community partners to identify community issues and address community needs** relating to the Truth and Reconciliation Calls to Action (e.g., Blanket Ceremony);
- ✓ **Inquiry into Murdered and Missing Indigenous Women and Girls** – The FNMAC will guide Cumberland College to incorporate discussions and learnings on the Inquiry into Murdered and Missing Indigenous Women and Girls so that these discussions and learnings may be incorporated into the classroom (where appropriate);
- ✓ **Erect a Red Dress on each campus** to continually remind students, faculty, and staff of murdered and missing Indigenous women and children;
- ✓ **Continually seek ways to incorporate learnings into the classroom** so students can remain current on activities taking place within the Inquiry into Murdered and Missing Indigenous Women and Girls.

Cumberland College's previous strategic directions of Indigenizing the College has evolved into the Lead the Conversation around Inclusion strategic direction.

C. COLLABORATIVE PLANNING

Over the 2018-19 to 2020-21 three-year period, Cumberland College will continue to work with other Colleges on collaborative initiatives to support system-side priorities and realize efficiencies.

Senior Academic Officers represent their respective Colleges at the provincial table and actively participate on many committees, including Program Planning, Reporting, and Accountability and Personal Training Allowance working groups, plus many joint Committees with Saskatchewan Polytechnic to ensure that students benefit from strong programs across the province. The Sector Planning Committee provides system-wide collaboration to ensure that program delivery is aligned with both regional and provincial labour market demand across the province.

From a student perspective, the three Colleges, of which Cumberland College is one, that provide student health and dental insurance will be expanding the student services and supports to include mental health services in 2018-19. The student levels of these three participating Colleges (Cumberland, Parkland, and Great Plains) make this a viable, affordable option for students that would not otherwise have coverage. The addition of mental health services will support the increasing mental health needs of the student body.

All colleges successfully collaborated on ESL federal and provincial funder contract negotiations last year and met regularly to share best practices and methodologies. Provincially, all Colleges will continue to negotiate agreements, share best practices and resources, and attend training opportunities in ESL programming. This is a growing program area with the increase in newcomers to the Cumberland College region and across the province.

From a more operational perspective, the provincial Senior Business Officer, Senior Academic Officer, and Human Resource Committees will lead the way in coordinating efforts and efficiencies in a number of areas over the next few years. All areas meet regularly throughout the year and share best practices and policies to ensure work is not duplicated and is achieved in the most efficient manner. Limited financial and human resources across the system are further necessitating the need to work collaboratively.

The online book purchasing pilot between Saskatchewan Polytechnic and Cumberland College will be reviewed and evaluated by the end of the 2017-18 academic year to determine the feasibility of continuing this practice in 2018-19 and subsequent years and expanding this initiative to include other Colleges.

Senior Business Officers jointly review Annual Report guidelines, share actuarial reports to meet PSAB financial statement reporting requirements, review best practices and processes to ensure consistency in areas such as collections, amortization, and financial statement preparation. A provincial tender for copier paper will be in place for the 2018-2021 period to ensure Colleges achieve best prices. Additional tendering opportunities

will be explored to determine the feasibility of provincial tenders and may include hotels, equipment purchases, and insurance.

The Human Resource Committee works together on collective bargaining (proposal writing and bargaining), collective agreement Interpretation, investigations, and has developed a provincial labour relations strategy that will provide a platform for further sharing over the next number of years.

Collaboration has been and will continue to be a key theme at provincial meetings as Colleges work together to achieve efficiencies and reduce the duplication of services.

D. PROGRAMMING

Program Categories	2017-18 Budget		2018-19 Budget			2019-2020 Forecast		FLE
	HC	FLE	HC	FLE	HC	FLE	HC	
Skills Training								
Institute Credit	14	0.2						
Sask Polytech	216	117.1	196.0	104.0	168	102.6	172	118.3
Total Institute Credit	230.0	117.3	196.0	104.0	168.0	102.6	172	118.3
Industry Credit								
Industry Credit	328.0	9.0	325.0	9.4	288.0	8.0	282	7.2
Non Credit								
Industry Non Credit	5	0.1	42.0	1.2	40	1.2	40	1.2
Community/Individual Non Credit	24	0.4	5.0	0.5	12	0.2	12	0.2
Personal Interest Non Credit	35.0	1.2						
Total Non-credit	64.0	1.7	47.0	1.6	52.0	1.4	0	1.4
Total Skills Training	622.0	128.0	568.0	115.0	508.0	112.0	506	126.9
Adult Basic Education								
ABE Credit								
Level 4	86	71.3	125.0	101.6	103	71.2	112	71.2
Level 3	74	55.9	117.0	94.8	66	24.4	96	38.4
Total ABE Credit	160.0	127.2	242.0	196.4	169.0	95.6	208	109.6
ABE Non Credit								
Employability/Life Skills	42	10.4	37.0	10.3	34	6.6	34	6.6
English Language Skills	48	6.0	60.0	9.2	30	3.3	30	3.3
General Academic Studies	42	27.2	43.0	26.8	68	37.8	57	31.6
Total ABE Non-Credit	132.0	43.6	140.0	46.3	132.0	47.7	121	41.5
Total Adult Basic Education	292.0	170.8	382.0	242.7	301.0	143.3	329	151.1
University								
University Credit	98	60	126.0	59.4	95	60	80	55
Total	1012.0	358.8	1076.0	417.1	904.0	315.3	915	333.0

MEETING THE LEARNING NEEDS OF THE REGION

Cumberland College creates an annual Regional Needs Assessment, which includes both regional and provincial forecasted outlooks. This is sourced from government, industry, and professional associations as well as meeting with Indigenous groups, employers, Saskatchewan Health Authority, municipal officials, and school divisions. This ensures, Cumberland College actively meets the employment needs of various groups, industries and communities in the region and the province.

In February 2018, the Government of Saskatchewan's Labour Market Information Unit, Ministry of the Economy prepared a report entitled, *Labour Market Information for Cumberland Regional College*. This report was derived from Sask Jobs regional information from the 2017 year. Two hundred and thirty-seven jobs were posted per month for the region, which was three percent of the provincial total.

The following statistics from this report were used in the College programming and services planning process:

- a. 27% of job posting required a post-secondary certificate, diploma or apprenticeship training.
- b. Hiring demand was concentrated in sales and service; primary industry; and trades, transport and equipment operation occupations – accounting for 60% of the regions job postings.
- c. Occupational groups with the largest percentage increase in job postings were processing, manufacturing and utilities (+100%; +3 postings), natural, applied sciences and related occupations (+24%; +1 posting), and trades, transport and equipment operators (+20%; +6 postings).
- d. Eight out of the 11 2017 Regional Top Jobs postings parallel with the Top 20 Provincial Occupations 2017 Postings. Three additional local needs were grocery clerks, farm managers, and operators in amusement, recreation and sport.

Fundamentally, our regional jobs postings by skills level requirements have followed proportionally with a similar trend to the provincial postings in 2017.

The Saskatchewan Industry Labour Market Demand Outlook, 2017-2021 (Fall 2017) was also used in our 2018 planning process.

The following information was considered:

- e. An estimated 93, 800 job openings are forecasted for Saskatchewan over the five-year period, 2017-2021.
- f. Post-secondary certificate, diploma or apprenticeship trainings is up to 31% for 2017-21, an average increase of 4% from 2017. Demand for post-secondary certificate, diploma, or apprenticeship training has increased during this forecast period.
- g. Three occupational groups – sales and service, business, finance and administration; and trades, transport and equipment operators – together account for 60 per cent of job openings over the next five years. Another 30 per cent of

future job openings in education, law, social community and government, natural resources, agriculture and health.

- h. Most occupational groups have a larger proportion of higher-skilled job openings. A larger portion of lower-skilled job openings are for occupations in sales and service (59%) and manufacturing and utilities (55%).
- i. All 16 major sectors are expected to have the following job openings over 2017- 2021
 - i. Health care and social assistance - 12, 600
 - ii. Agriculture - 9,600
 - iii. Forestry, fishing, mining, oil and gas - 2,200
 - iv. Construction - 6,300
 - v. Utilities – 1,600
 - vi. Manufacturing – 4,600
 - vii. Trade (wholesale and retail) – 5,400
 - viii. Transportation and Warehousing – 5,400
 - ix. Finance, insurance, real estate and leasing – 5,800
 - x. Education Services – 5,900
 - xi. Accommodation and Food Services – 7,700
 - xii. Public Administration – 3,700
 - xiii. Professional Scientific and Technical Services – 5,100
 - xiv. Business, Building and other Support Services – 2,100
 - xv. Information, Culture and Recreation – 3,400
 - xvi. Other Services – 4,800

BuildForce Canada – Construction and Maintenance – Saskatchewan Highlights 2018- 2021 report was an additional source considered.

- j. Saskatchewan's construction industry's employment levels stabilized in 2017. In the 34 direct trades and occupations monitored by BuildForce Canada, total industry employment is now 44, 6000 job openings.
- k. Over the coming decade, 9,300 workers are expected to retire and based on historical trends, Saskatchewan's construction industry should be able to draw 10, 000 of the required replacement workers from an anticipated pool of locally available new entrant workers. Overall employment rates are expected to only increase by 1,300 jobs over the decade.
- l. While construction investment is expected to slow, overall employment levels remain well above the historical levels with the construction industry in the midst of a transition from a market dominated by large engineering projects to one characterized by long-term residential and ICI building construction required to meet the demands of a young and growing population.
- m. Meeting future demand requirements will likely be made more difficult due to the aging of the construction work force and need to replace a large percentage of these workers.

Cumberland College has used the 16 major sectors from the *Saskatchewan Industry Labor Demand Outlook, 2017-2021 Ministry of the Economy* report to identify categories for program offerings.

All of the above information and locally collected feedback from partners strongly indicates that Cumberland College is offering Technical Programs that relate soundly to both the regional and provincial needs. The Technical programs in Cumberland College's five-year plan (STA- 2018-2023) reflect this. Serving the needs of the northeast region of Saskatchewan, Cumberland College continues to provide educational and training programs, contributing to the overall economic growth and retention of youth in rural Saskatchewan.

New this year, the Ministry has asked for a "Plan B" as a contingency plan to 2018-19 Technical programs plan. Cumberland College's Plan B offerings include: Food Service Cook, Food and Beverage Service, Production Line Welding, Industrial Mechanics, Continuing Care Assistant (Nipawin), 1A Truck Driver Training, Agricultural Pesticide Applicator, Water and Wastewater Technician (part-time), and Continuing Care Assistant (part-time).

Industry requires workers to take various levels and types of safety training on a regular basis. To meet this need, Cumberland College will continue to offer a variety of safety courses throughout the region through Continuing Education. During regular meetings with employers, the need for programming in business and technology is assessed and we will offer courses as required to serve that demand. To meet the demand for professional development in the areas of leadership and management, Cumberland College will continue to deliver professional certificate programs in these areas.

Dedicated to meeting the needs of the Indigenous population in the region, Cumberland College is committed to its Indigenizing the College initiatives and, continues to offer employment and training opportunities (off- and on-reserve) that aligns with Indigenous economic development plans and the northeast region, as a whole. Entering into its fifth year of Indigenizing the College initiative, Cumberland College continues to seek private and public funding to support the College's Elder-in-Residence initiative and work-ready programs.

In order to meet the need for an educated workforce, Cumberland College will offer programming in Adult Basic Education (both at main campuses and on-reserve), business, health and skilled trades as well as several university options.

There is a strong need for Adult Basic Education (ABE) in the northeast area of Saskatchewan, particularly among Indigenous residents. Since 82% of our ABE students are Indigenous, Cumberland College addresses this important need for high school completion by offering levels of ABE programming at three main campuses (Melfort, Nipawin and Tisdale) and with four Indigenous communities.

The North East School Division (NESD) expects a high demand for teachers over the next 10 years due to turn-over and retirements. As a result, Cumberland College will offer year two of a second cohort of the B.Ed. program starting in September 2018.

Cumberland College has also offered an innovative new Indigenous program in partnership with First Nations University of Canada (FNUC) in Regina and Eastside

LIMB in Nipawin. The program is called the Indigenous Access Transition Education Certificate (IATEC) and it began in January 2018 and will run full-time until the end of August 2018.

To meet the continuing need for local learners, Cumberland College remains committed to offering a full slate of University courses through a variety of options including: face-to-face, televised, online, and videoconferencing. Furthermore, Cumberland College is an exam writing hub for a number of institutions and institutes.

The Department of Learner Services is critical to student retention, engagement and success at Cumberland College. The College has a diverse student body of adult learners who have varying motivations and learning needs; Learner Services is involved in all levels and phases of program recruitment and delivery, playing an integral role in providing programs that are responsive, learner-centered, learning focused, collaborative, accessible, and engaging. Learner Services advisors and community outreach workers collaborate with students and staff to create a campus community that addresses the academic and career goals of each student.

During the 2018-19 program year, Learner Services will continue to facilitate programming and services that create opportunities to link students and project participants to the labour market and further post-secondary training options.

The Program Plans for ABE, Skills Training, ESL, and University are presented in the charts in Appendices B through F. 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 financial commitment.

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 plans to offer, Electrical, Carpentry and Building Systems Technician Certificates. 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.
- When possible the College will access the Provincial Training Allowance (PTA) to ensure equitable opportunities to Skills Training for eligible participants.
- 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.

- We continue to implement Technology Enhanced Learning opportunities in all Skills Training Programs. Best practice summaries are developed and placed for access on the shared drive.
- The College will work with employers to access the Canada/Saskatchewan Jobs Grant for employees.
- The Practical Nursing Diploma Program will have another intake beginning in 2019.
- We will be offering the Primary Care Paramedic program to assist the Industry in meeting health needs in Rural Saskatchewan.
- Continuing Care Assistant will be offered on a part-time basis in Melfort in an effort to assist the health region with their employment shortage.
- Early Childhood Education (ECE) programs will continue to be offered throughout the region in an effort to assist local daycares with their employment needs. Level I ECE will be offered on a part-time basis with programs in Melfort and Nipawin, and Level II will be delivered in Tisdale as a part-time program.
- Tourism, Hospitality, and Customer Service Training may be addressed by offering the Food and Beverage Service and Food Service Cook Applied Certificates.
- Four IA Truck Driver Training programs will be delivered in Melfort to 24 students.
- 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's 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 continues to improve our Strategic Enrollment Management (SEM) initiatives to assist students with all aspects of the enrollment process. This includes updating rolled out processes as well as new initiatives from application to employment.

Trends and Issues:

- 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.
- Over the last couple of years, student enrollment in part-time Skills Training has increased, resulting in the need for tutorial assistance, other Learner Services Supports, and additional resources. A strategy to meet these needs is being developed.
- 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 areas of math and science. 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.
- Forty six 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 (ABE).
- 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 these concerns, the College hopes to become certified as an English language-testing center.

INDUSTRY CREDIT/NON-CREDIT SKILLS TRAINING

- Industry Credit/Non-Credit Skills Training is offered through Cumberland College's Continuing Studies Department and is dependent upon the needs of business, industry, and the general public.
- 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-sized businesses recognize the need for staff development and training but have limited budgets to invest in human resource training.
- The College will concentrate its efforts to provide links to employment (through non-credit Skills Training) to business, industry, and Indigenous groups.
- 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 (U of S) and the University of Regina (U of R).
- The College continues to guarantee the delivery of 12 University of Saskatchewan face-to-face classes to be offered in Melfort, with eight of those classes being available via videoconference to the Nipawin and Tisdale campuses.
- The College will continue to partner with the University of Regina to offer Year 2 of the Bachelor of Elementary Education program in Melfort.
- The remainder of the IATEC (Indigenous Access Transition Education Certificate) from First Nations University will be offered over the summer.
- Cumberland College will continue partnering with Parkland College, Northlands College, and Northwest College to provide access to U of R Social Work courses.
- The College intends to explore the possibility of offering a one year post-graduate business certificate for an international student cohort in 2019-20.
- The College will continue to explore the possibility of offering different certificates/certifications required for University preparation and professional development.

Trends and Issues

- The College strives 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.

- The College plans to continue partnering with other provincial post-secondary institutions on joint marketing activities.

ADULT BASIC EDUCATION

- Adult Basic Education is an integral piece in the transition from unemployment or underemployment to achieving success in today's workforce. ABE programs integrate job readiness and maintenance skills at all levels of programming. Life Transitions 30, Career and Work Explorations 30 and Life Work/Studies 10 curriculums all work on creating a job ready individual; and program expectations such as punctuality, attendance and working cooperatively are important transferable skills.
- Cumberland strives to maintain accessible programming by offering programs throughout the region, at our three main campuses, and at three Indigenous communities within our region. Programming delivered is constantly adapting to be responsive to the needs of each individual community, with an eye to reducing waitlists and serving as many people as possible. The College will continue to explore ways to maximize the opportunities for learners to have access to programming at the level they require and in communities they can access.
- Our ABE program strives to be responsive to community needs and as a result our on-reserve programming in particular can be quite flexible. We are planning to provide part-time GED preparation at Muskoday in the fall, as part of a community driven proposal to provide a Start SMART program through Learner Services, as using band funding, in conjunction with an academic portion which is the GED prep. Muskoday is planning to develop some on-reserve industry credit and apprenticeship training and recognizes a need to provide employment readiness, personal growth workshops (through the Start SMART section), and provide a GED which is a minimum pre-requisite for some apprenticeship training. We are always willing to work with our Indigenous partners to be responsive to their unique needs.
- Adult Basic Education Programs utilize community resources whenever possible, creating connections and partnerships with local community health resources and community volunteer organizations. These connections benefit learner wellness, and additionally create networking opportunities for learners.
- Our ABE programs will work with Learner Services and community organizations to provide opportunities for labour force attachment, through volunteerism, job fairs/employer panels to facilitate an easier transition to the workforce.
- Cumberland's ABE program works with our Indigenous partner communities to provide supports for our ABE learners, such as transportation. ABE learners struggle continuously with transportation issues and working with our partners to

facilitate communication and to support their efforts has provided benefits for learner success.

- Cumberland College continues to try to provide the necessary programming for learners to be successful in their post-secondary endeavors. Cumberland will provide access to Health Science 20, Physical Science 20, Biology 30 and Chemistry 30, additionally we plan to return to the delivery of Math: Foundations 20 and 30 via video conferencing at all three core locations.
- Cumberland is working to develop capacity for all learners in the region by provide access to programming for Level 2 learners at all core locations, and at our off-campus on-reserve programs. This creates an opportunity for learners to develop the necessary skills to apply for and obtain employment.
- Cumberland will use previous ESWP funding to enhance Level 2 programming for learners, to ensure that more learners have targeted work experience opportunities, through skills training, job shadowing, and work experience opportunities.
- The College will continue with initiatives from 2017-18, such as the Outreach Workers and the addition of incubator projects. The Outreach Worker positions were created to continue to build bridges between our programs and our Indigenous communities. They travel to our partner Indigenous communities and work with current learners, as well as people on the applicant list. Their work with applicants is part of a holistic approach that supports learners from as early as possible. It enables us to set up programming to respond to housing, transportation and childcare concerns, as well as scaffolding another layer of contact with applicants, helping with the intake process, to ensure that learners are ready to move smoothly into programming.
- Incubator projects will continue to be a part of the Level 3 programming in 2018-19. They provide an opportunity for learners to engage in job skill development as part of a Career and Work Explorations 30 course. A potential additional benefit is increased student engagement and retention.

Trends and Issues

- ABE learners continue to struggle with serious barriers. An increasing number of learners identify themselves as struggling with mental health issues. Providing supports through existing programming proves difficult. Learner Services staff serve the entire campus location and their resources are at capacity. Supports through the health region are often inadequate in rural Saskatchewan. Learners need to be away from class, due to illness or in an attempt to access mental health services in and out of their local community. This creates difficulties for learners academically and financially, as reduced attendance can result in loss of PTA.
- The large number of Math and Science options at the 20/30 level creates difficulties in scheduling and staffing programs. The diversity of programs and the varying needs of learners depending on their career and post-secondary goals

make choosing which courses to offer and finding a way to deliver them all, a large challenge for a college with a limited staff and a large geographical region.

- Maintaining regional delivery of additional Math and Science classes is difficult. We were unable to find a candidate for the position last year, and had spread the position among 3 different positions at the Nipawin campus. Offering regional delivery has supported our learners, specifically learners with aspirations of post-secondary training for several years, but finding someone to instruct the position is challenging.

Supporting our most vulnerable learners remains a challenge but is paramount to program success. Learners on our Nipawin campus are dealing with transportation issues, poverty and are English as an additional language learners. Many of our adult learners are testing at early literacy rates, often having secondary level credits on their transcripts, which makes program placement very difficult. Creating on-reserve programming can be a struggle.

- Many of our Indigenous partners lack adequate facilities to house an ABE program, and finding instructors who will travel the distances, often on poorly maintained roads can be challenging. Indigenous communities have many competing needs for their limited funding dollars and committing funding to ABE programs is never a guarantee, making program commitments difficult at times.

Opportunities

- Offering SaskLearning Math 10 programs at the ABE 10 or bridging level will allow learners to move more seamlessly into apprenticeship and Adult 12 programs. Apprenticeship Saskatchewan does not recognize the current ABE Level 3 math and learners are required to pass an accuplacer, an additional stressor to learner success.
- In house Professional Learning Communities meet monthly to provide opportunities for instructors to network and share best practices for learners across campuses and levels. Instructors share and develop a framework for improved learner success.
- New orientation materials help to alleviate learner stress by providing information up front to learners about programming, daily scheduling, and college staffing. Research indicates that coming to school is very stressful for new learners and possessing additional information before they arrive can alleviate that stress significantly. We continue to work on this as part of our College-wide Strategic Plans. Our Outreach Workers' work in this area has also proved very successful in transitioning applicants into programming. This new initiative is proving to be successful and invaluable to our intake and assessment process.
- Our continued partnerships with our local School Divisions is imperative, as their additional funding allows us to provide supports to learners through our Learner

Services department. ABE learners rely heavily on the support provided by Advisors for career counselling, crisis management, as an advocate and a liaison to community programming, such as addictions counselling, mental health programming and support connections, and a link to local accessible housing and childcare.

- ESWP programming will be offered at Little Red First Nation and at James Smith First Nation. In both instances, the programs are designed to be community responsive. Programming will be supported by a full-time program, with an instructor, and a part-time advisor and part-time tutor. The addition of the advisor to the off-campus programming allows for learner supports and an enhanced ability to work with learners to overcome employment barriers. The advisor will also work with the instructor to supervise work experience placements. Both communities are excited to be creating work experience opportunities tied to their current job opportunities. Creating work experiences tied to actual work available in the community fills a need for the community and ties learners to meaningful and potentially long-term employment.
- The implementation of a student conference in the fall as a method of providing student supports is a new initiative. Learners will be brought together to receive information and education on a variety of topics, such as regional mental health supports available, financial literacy, lateral violence, healthy lifestyle choices, physical and mental wellness, work/life balance, study skills, test anxiety, addictions, family literacy, social media and digital footprints, student rights and responsibilities, and more. Bringing students to one place allows us to maximize our in-house and regional resources by having presentations all in one place for all learners.
- Addressing low-level literacy has been an ongoing issue for the College, particularly in some of our more isolated Indigenous communities. This year we have incorporated part-time literacy programming to build capacity in our communities. We plan to run Level 1 literacy programs at Red Earth and Shoal Lake. These programs allow us to address on-going issues of learners who are testing so low that we have difficulty placing them into programming, or we see early exits because the programming even at a Level 2 is too difficult.

ENGLISH AS A SECOND LANGUAGE PROGRAM:

- In spring of 2017 Regional Colleges worked collectively through contract negotiations with both federal and provincial funders to meet the language needs of ESL learners in Saskatchewan. This collaborative approach to the development of program plans provided an effective and efficient foundation to quality programs and services for newcomers in rural Saskatchewan for 2018-19.

- Cumberland College is committed to deliver ESL programs that support language skill development, transition to community and links to the workforce. In 2018-19 Cumberland College will continue to partner with Immigration, Refugee and Citizenship Canada (IRCC) and the Ministry of the Economy to provide Language Instruction for Newcomers (LINC) and Stage One English for immigrants in the region through three delivery formats:
 - Face-to-face Portfolio Based Language Assessment (PBLA)
 - PBLA Blended programming with the utilization of technology—3 hours in class and 3 hours supported online learning
 - Conversation Circles supplemented by Online English/LINC Home Study
- Face-to-face, multi-level, Portfolio Based Language Assessment (PBLA) classes for CLB 1- 8 learners will be offered two evenings per week in both Tisdale and Melfort campuses. Blended delivery, combining face-to-face and online instruction, using the Learn IT to Teach format, will be offered to learners in the face-to-face classes. One Conversation Circle, focused on the development of speaking and listening skills and with making connections to community, will be offered in Porcupine Plain three hours per week. Options to offer additional Conversation Circles, in other Northeast communities, will be pursued as need presents itself.
- Recognizing the varied work schedules and significant geographical distances to programs, every attempt will be made to provide flexibility, within the language training options, that best meet the needs of ESL learners in our service region. The College will continue to ensure staff achieve the standards within the Provincial Education Framework for ESL instructors. Both PBLA instructors will take the Learn IT to Teach training prior to fall 2018 to better facilitate the new blended learning format. In addition, all ESL staff meet twice per year to develop program plans and to reflect on best practices. The Lead Instructor will continue to provide on-going mentorship and to support PBLA within the LINC classes. Staff are encouraged to attend ESL conferences and working groups as part of their on-going professional development.

- Practical language experiences will be arranged as part of the PBLA classes and Conversation Circles to help participants engage with their community and develop their English-language skills via real-life experiences. In addition, students will participate in various activities and local events that support knowledge of Indigenous traditions and cultures.
- Language assessment will be provided to learners within the LINC programs and to newcomers wishing to access on-line language training via LINC Home Study and Online English. Arrangements are made for the assessor to travel to the campus closest to the learner's home community.
- Priority will be placed on continual networking and collaboration with other Regional Colleges, the local Newcomer Service Centre and with our funders to explore opportunities to deliver ESL training to newcomers in rural Saskatchewan.

Trends and Issues

- Large geographical service areas, students with varied work schedules and small pockets of learners in remote areas, make it difficult to deliver language training to groups of people.
- Online English is not an option for those with low CLB levels or those without computer access or skills. There is a need for a creative approach to language delivery beyond the traditional blending with technology-based programming. Consideration should be given to allow small group (4 or less) sessions or to providing paid tutor support for individuals unable to access regular programming. There are very few volunteer tutors in our service region.
- The recent negotiations involving both the Federal and Provincial partners, at the same table, significantly enhanced the negotiation and planning process.
- It is difficult to attract and retained qualified instructors due to the limited hours of employment and the strict qualification guidelines.

LEARNER SERVICES

- Cumberland College is invested in supporting the holistic needs of all learners and believes that student engagement and overall wellness are critical to a high-quality learning experience and ultimately academic success. As such, the Department of Learner Services provides a wide array of supports to students and alumni in Adult Basic Education, Skills Training, University programs, and special projects. Staff assist in the development of career, academic and personal management strategies that support strategic enrollment management, educational success and goal setting.
- Student success may be defined and measured in many ways. As an institution, Cumberland College has its own definition of student success as will students based on their life and school experiences. As such, Learner Services strives to

provide experiences and opportunities for students in order for both institutional and student definitions of success to be realized. Learner Service's guiding principles are founded on a student-centered approach. The more connected students feel to their campus community, the greater chance of student retention. Supports are intended to be accessible to all students, collaborative in nature and learning focused. Much effort is made to meet the student where they are at, foster community partnerships and support a smooth transition to school.

- In alignment with the college's overall strategic enrollment management (SEM) plan, the Learner Services team of three Advisors and two Outreach Workers (3.86 FTE) work collaboratively with college staff and community partners to provide services through individual support and group facilitation:
 - Academic Advising
 - Accessibility and Disability Services
 - Career Planning
 - Crisis Intervention and response
 - Financial Planning
 - Intake and Assessment
 - Student Retention via Personal Life Management and Inclusion
 - Transition to Employment
- The addition of the Outreach Worker positions in 2017-18 was in direct correlation with the ABE program's focus on student retention. The outreach positions are instrumental in building partnerships in external support agencies and Indigenous communities ensuring a comprehensive support network for students before, during and after program completion. In January 2018 the Outreach Worker role expanded to support applicants on the ABE waitlist with focus on helping potential students transition to school and address potential barriers prior to beginning their education. 2018-19 will see continued growth in this preventative role.
- 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 staff will continue to collaborate with other program areas and with Indigenous communities to develop strategic enrollment management (SEM) strategies that support Indigenous learners, address barriers to success, and foster inclusion. Indigenous Elders were added to the Learner Service team in 2017-18 via a grant from RBC. It is hoped that funding will allow for continuation of the Elder-in-Residence program in 2018-19. Focus is on sharing of traditional knowledge, student mentorship and supporting instructional staff in delivery of Indigenous content.
- As part of Cumberland College's Strategic Enrollment Management (SEM) plan and the Student First Strategy team, Learner Services will actively seek student input, via focus groups and surveys, regarding classroom experiences, academic

- support, co-curricular community development, and retention strategies.
- Two Start Smart with Work Essential Skills programs, targeting those with multiple barriers to employment, will be offered pending a Workforce Development contract with Labour Market Services. The target group will be newcomers, people of Indigenous ancestry, and social service recipients who have multiple barriers and limited employment experience.
 - Two five-week Work Essential and Life Skills programs will be provided in a First Nation community pending the community's funding allocation. The program length and curriculum will be modified to meet the goals and desired learning outcomes of the community.
 - Additional supports for students presenting with a learning disability will be provided to learners at the three core sites pending Workforce Development Funding in the amount of \$30,000.
 - A Student Health and Dental Plan for learners in student loan-eligible programs will be continued in the 2018/19 academic year. Cumberland will explore the option of including "My Wellness Plan" as part of the student plan. This addition will provide resources and services to support students with mental health issues. There has been noted increase in the number of students self-identifying mental health concerns resulting in increased time required of Learner Service advisor and outreach workers. Cumberland College will explore options to provide access to My Wellness Plan to those students attending Adult Basic Education.

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 whom experience significant barriers to learning. Student support services are a key component to the quality educational service delivery model at the college.
- There is a noted increase in the number of students self-declaring learning disabilities and presenting mental health concerns. The breadth of demographics and increasing student needs challenge both our human and financial resources.
- The Outreach Worker position has been established to address the significant challenges faced by our learners in both areas of transition and retention. The substantial geographical distance between communities uses a significant portion of this position's part-time hours thereby reducing the direct student-support and community outreach hours.
- It is imperative that College support staff continue to foster a working relationship with Indigenous communities for the early identification of barriers and the

development of strategies to address obstacles to learning and employment. The Akaménimōg Committee, developed in 2016-17, in partnership with Saskatoon Tribal Council and Kinistin Saulteaux Nation, will serve as a model moving forward into 2018-19 when similar student-support initiatives are discussed with other First Nation communities in our region.

- 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. They 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. It is imperative that funding models for both Adult Basic Education and STA recognize the correlation between support services and student retention.
- Work Essential Skills projects are dependent on the availability of external funding making it difficult to develop long-term plans and to recruit and retain qualified part-time staff.
- The current labour legislation of a minimum three-hour call-out compromises the college's ability to provide on-going support. Three-hour tutor sessions are often not in the best interest of the student who typically chose a maximum 90-minute sitting. Services for scribes or readers are likely one hour but the college is required to pay for three. An exemption to the minimum 3-hour callout or the ability to pay a flat contract fee for service is more realistic to our student needs and budget allocation for most sponsoring agencies.

Cumberland College ABE – ESWP Proposals

Executive Summary

Cumberland College plans to offer two ABE – ESWP programs in the 2018-2019 academic year, in partnership with local Indigenous communities: James Smith Cree Nation ABE- ESWP and Little Red First Nation ABE – ESWP.

Program recruitment has already been initiated and is targeting adults who are currently unemployed, who have struggled to be members of the workforce due to a variety of barriers, including lack of job readiness, low academic skills, transportation issues, and others. Sask Trend's monitor, Census Canada and local community statistics all support the need to address low literacy levels and high levels of unemployment in both the James Smith and Little Red communities. Data from Little Red indicates that less than 11% of community members surveyed have a high school diploma or higher education. Participant selection in both programs will give preference to low-level learners who have traditionally struggled to enter the workforce. Training in life skills, job readiness skills, workplace programs such as food safety, WHMIS, First Aid and CPR, Customer Service training through STEC and driver training, as well as providing support for participants to develop a career plan using aptitude assessments will improve the ability and interest of participants to engage in the workforce.

Community responsive training and work placements is the focus of both of the ABE

– ESWP programs. Working with community partners and our participants to be able to address workforce areas in the community that need people trained and ready for jobs currently available is the goal of the program. For the people of these communities attempts have been made to initiate training that requires people to leave the community for work. This strategy, while logical given the low numbers of jobs available in many First Nation communities, does not integrate with the desires of the population to stay close to home and to family and community supports. Even community members who wish to leave the community for work, must first work in community to save money, bolster their self-esteem and build job experience and references. The first step to success for many individuals is to work successfully in their home community.

Both programs will work with participants in three ways, life skills and personal management partnered with increasing academic skills and workplace knowledge and goal setting, followed by job shadowing and work placements. Programs will begin with an integrated approach of building self-esteem and life skills partnered with academics and career planning. All participants will begin working with the Circle of Learning curriculum, which allows for very individualized learning and accommodates learners of all levels. During individualized career planning and aptitude assessment sessions, participants will begin to identify community jobs, and long terms career goals that they find engaging. Goal setting will allow for the development of individualized learning programs to address the gaps between current skill levels and skill levels necessary for successful job placement and work experiences. The ability to create individualized plans that connect participants to meaningful and purposeful work experiences will be the key to success.

In order to provide participants with the level of support necessary to develop individualized plans and to incorporate individualized training specific to community needs and participant interest will require a high level of team support. An ABE Instructor who has experience working with ABE learners and adults who have struggled previously in traditional school settings will lead each program. A part-time tutor will provide additional participant supports to develop academically and a part-time program advisor will provide additional career planning support and help participants deal with the barriers such learners traditionally face.

Both programs will run 36 weeks from August 2018 until May 2019, with standard academic breaks at Christmas, February and Easter. We are striving for 12-15 participants in each program and both communities have expressed their commitment to providing participants with job shadows and work placements that could lead to longer-term employment.

Project Overview

Rationale Purpose and Participants

The low educational attainment levels and high unemployment levels of Saskatchewan's Indigenous populations is well documented. According to *Sask Trends Monitor's* February 2018 statistics, Aboriginal people, living off-reserve saw a 4.6% drop in employment levels, compared to a 0.1% increase for Non-Aboriginal peoples to start 2018. Workforce statistics published by Stats Canada in January 2018 show that in Canada as a whole, First Nations people have an 11.3% unemployment rate compared to a 6.2 % unemployment rate for Non-Aboriginal

people. That statistic is worse in Western Canada, where First Nations people have a 15.3% unemployment rate compared to a 6% rate for Non-Aboriginal people. The same set of StatsCan reports shows that Aboriginal people, First Nations people specifically, also have a higher likelihood of completing no educational diploma, degree or training compared to the national average, 36% compared to 11%. These statistics support the project plan to create opportunities for our Indigenous participants to begin their employment journeys in their home communities. There are fewer Aboriginal people employed off-reserve in our current economy, therefore opportunities need to be created in their home communities where they have access to work force and transition to work supports. The communities of James Smith Cree Nation and Little Red First Nation have both identified a need to connect people in their community with local jobs available. This community responsive strategy will allow community individuals to identify areas of interest through aptitude testing and a survey of work currently available, and then create individually responsive programs to work towards building the job readiness and academic skills necessary for a transition to meaningful, potentially long-term work in their communities. This creates a very client and community focused program, not an industry or institutional approach. The use of tools such as aptitude tests and ability to work in community are designed to increase participant engagement and uptake in the programming. The communities of Little Red First Nation and James Smith Cree Nation are both enthusiastic about the opportunity this program will create for their members. The use of the Circle of Learning curriculum allows for a program that is very individualized to the needs of each learner. The curriculum is flexible enough to for low-level learners at a Level 1 or Level 2 literacy level, but can also be enhanced to provide opportunities to work with employment specific documents and to develop skills through the Transitions to Employment curriculum developed by Cumberland College. The program desires to be able to move beyond these curriculums for learners who have identified an aptitude and interest for training in areas such as Electrician where either an Accuplacer or Saskatchewan Learning grade eleven math is required. Electrician is used as an example because it is an area identified by James Smith Cree Nation where they have a tradesman who would like an apprentice, but they have not been able to partner him with a qualified candidate. The communities of Little Red First Nation and James Smith Cree Nation are both confident that they have the resources to provide the potentially 900 hours of work experience and job shadowing to the 12-15 participants in their communities and both are gathering letters of support for this project. This approach to ESWP, working with partner First Nation communities to address specific community needs and create an opportunity for employment for participants within their community, without having to leave their community and the supports it provides is a new approach to working with our First Nations partners.

Logistics

The two programs will begin August 22, 2018 and consist of 168 student days including their 60-hour work placement. Intake assessment for the programs taking place beginning in April 2018 and concluding in June 2018. Participants will then have time and some support to be able to organize childcare and transportation to the classroom location.

Programs will begin with a life skills portion designed to enhance personal management skills and bolster self-esteem. Participants will also complete an

aptitude test and an employment readiness assessment, such as the General Aptitude Test Battery (GATB) and the Employment Readiness Scale (ERS). They will then transition to academic preparation and job readiness training.

Participants will create learning plans based on their individual career goals. They will work on job readiness training, work essential skills and academic training specific to the jobs in their communities that interest them.

Opportunities for job shadowing may be incorporated as part of the career planning stage, but the bulk of the 60-hour work placements will occur in the last two months of training, with participants working a minimum of 6 hours a day for a two-week period.

Program Implementation and Work Plan

Participant recruitment, assessment and orientation

Community involvement in the recruitment process is paramount to program success. Our partner communities are strongly involved in the recruitment process, identifying members who are currently unemployed, under-employed or known to be low-level learners or learners who have not completed any formal academic programs. Program advertising is done through community posters, inserts into community mail outs, information posted on community Facebook and other website pages.

Intake and assessment occurs in community in order to reduce the barrier of transportation and long-term childcare. Travel to one of our core locations for assessment would create a barrier to participant involvement. The intake and assessment days are scheduled in consultation with our partner communities and involve program information sessions, standard CAAT B tests, and an assessment interview. Transcripts are requested and do help to identify learners who have achieved some previous academic success. Access to transcripts is a barrier for many potential ABE and ABE-ESWP applicants as transcripts must be applied for on-line and paid for by credit card or money order. Government requirements for Social Insurance Numbers for ABE applicants will also present a barrier for some participants. Many ABE and potential ABE learners do not have all of their paperwork in an orderly or accessible manner and struggle to gather all their documents.

Applicants at all academic levels will be considered with an emphasis on low-level learners and learners who clearly identify work and career goals compatible with ESWP plans. We will work with our partner communities to help participants access and apply for all the necessary documents for learner acceptance.

ABE-ESWP participants will take place in a 2-day College ABE orientation. The purpose of the orientation is to familiarize participants with ABE processes, develop a sense of community amongst their cohort group, provide information sessions on important skills such as interpersonal conflict and familiarize them with College policies and procedures. The programming will also include ESWP specific orientation to complete any necessary ESWP registration paperwork. It is an excellent supplement to curriculum programming.

Program Timelines and Training Activities

Life Skills/Personal Development – August to November 2018

Initial programming will focus on the need to develop self-esteem and personal life skills with the participants. ESWP learners will work on identifying personal strengths and focussing on identifying potential barriers to success in the workplace. Learners

will develop plans to deal with barriers and programming will focus on building skills and resiliency for long-term job success and the potential for creating life-long learners. Specific areas of focus include:

- Self-reflection and self- assessments
- Building self-esteem and positive self-concept
- Personality Dimensions (identifying personality strengths and their correlating job, communication and learning preferences)
- Financial Literacy
- Problem Solving and Decision Making processes
- Personal Health Maintenance and positive lifestyle choices
- Aptitude tests and Employability indicator tests
- Conflict resolution and assertiveness training
- Time management skills
- Study skills and academic readiness
- Job shadowing and community employers as guest speakers
- Access to community supports and programs, including additions, mental health, cultural programming and community Elders as part of a holistic approach to developing and maintaining personal health and wellness

Academic Preparation and Job Readiness November 2018 to March 2019

Learners will begin by working within the Circle of Learning curriculum. A strong focus will be on developing communication, numeracy and computer skills. Learners will work with literacy materials, but a strong focus will be on developing workplace skills such as reading text, document use, writing, basic business numeracy and basic business communication skills both written and oral.

Written and oral communication and numeracy skills will be developed through Circle of Learning curriculum and using workplace documents. Learners will work as a cohort where applicable but may be part of individualized programming focused on skills development in early literacy and numeracy skills. As part of individualized programming learners will work with documents specific to their placements and career choices. Learners may also work to develop a higher level of skills if required for their specific posting. Sections of the Ministry of Education's Workplace and Apprenticeship Math could be bundled together to help learners develop skills necessary for successful work placement in the trades. Specific emphasis would be placed on measurement, unit conversion, calculating area, volume and capacity and other areas of focus as identified by learner gaps in background skills.

Computer skill development is an integral component of academic and job readiness. Participants will work to develop keyboarding skills, internet job-search skills, and become familiar with how to access academic and apprenticeship training websites, to identify potential training, necessary pre-requisites and registration procedures and expectations. All participants will work on basic Microsoft Office applications and develop the ability to work in Microsoft Word and Excel at a basic level. Participants will also learn about social media and the workplace, developing their digital footprint and understanding the importance of respecting copyrights.

Job readiness and work essential skills will also be emphasised here. Participants will work to create a current resume, understand how to write cover letters and resumes for specific jobs, complete job applications both paper and online applications and practice interview skills. The instructor and advisor team will also

talk with participants about the process of obtaining a criminal record check, and how to deal with discussing past mistakes/transgressions with future employers. Participants would inventory and work to develop the essential skills to levels identified in NOC and through tools available. Participants would access training in industry credit and employment enhancement training to prepare for their placement into job shadows and work placements.

A summary of activities and skills developed in this section include:

- Academic skills in communication and numeracy
- Familiarity and skills reading and understanding workplace documents
- Job and career search skills
- Resume development, writing cover letters, completing job applications
- Oral communication skills and job interview practice
- Essential skills personal inventory and knowledge of NOC
- Basic Microsoft Word and Excel skills
- Digital Literacy, understanding digital footprint and responsible use of social media and copyrights
- Essential skills and attitudes for work
- Employer panels or guest speakers, specific to needs and expectations for their employees
- Community connections and networking opportunities
- WorkSafe Training provided through teacher resources available through WorkSafe Saskatchewan,
- Labour Standards presentation
- Employment enhancement training, specifically WHMIS, First Aid and CPR, Food Safe, Customer Service Training, and Driver Training

Job Shadowing, Work Placements and Job Maintenance March to end of May 2019

Participants will have the opportunity to engage in job shadowing activities during the early stages of programming to provide a familiarity with job and career opportunities available in community. This is part of the personal development and job readiness portion of the programming. Job shadow opportunities will be individualized and specific to the needs and interests of individual participants.

Work placements and job maintenance training will take place in the final months of programming depending on the number of placements and the ability of students to complete 60 hours. Time to stagger placements and for participants to potentially make up missed hours will be built into the placement calendar. The communities of

Little Red First Nation and James Smith Cree Nation have expressed a desire to work with us to create meaningful opportunities in the community for our participants. The team of instructor and advisor will work with our community partners to gauge the readiness of program participants to enter into their chosen work placements. Participants' evaluation involves self, employer and program evaluations. ESWP programming will use the Career and Work Explorations 30 evaluation and information forms available on the Ministry of Education curriculums website. Work placements will begin slowly with a 3-5 hour one-day placement to build familiarity and to gauge comfort levels. Participants will be supported as much as possible to allow for a smooth transition. They may be connected to mental health

supports and job mentors or elders to allow for a smooth and anxiety free work transition. Work placements will occur in three 20-hour workweeks or two 30-hour workweeks depending on the needs of the community employers. Participants not in an active work placement will be working in class on job maintenance skills, updating resumes and portfolios, and self-reflection and self-assessment of work placements. Job maintenance skills training will deal with student specific questions from their initial placement periods, and employment specific information, such as employee rights and responsibilities. Working with participants on areas that may have presented difficulties in the past using previous self and employment readiness assessments, such as review of interpersonal conflict strategies, building relationships, information gathering, and work-life balance.

Summary of skills and activities:

- Initial 3-5 hour placements
- Completion of 60 hours of work experience, via 2 30-hour weeks, or 3 20-hour weeks
- Self-assessment and evaluation of workplace experience, including checklists and forms detailing employment specific skills developed, transferable skills developed, ability to meet expectations and use of essential skills
- Employer evaluations facilitated by instructor – advisor team
- Work placement debrief with participants
- Classroom time before and after placement to deal with potential issues and concerns to enhance participant success.

E. HUMAN RESOURCES

Staffing levels in 2018/19 will see a slight decline in FTE level from 50.45 to 48.24 FTEs as the College continues to work towards a balanced budget. This is a result of deferring replacement of the CEO and a change in compliment of Technical programs. Staffing decisions continue to be made with a focus on "students first" as the College continues its direction on Strategic Enrollment Management including student recruitment, retention, and success.

ORGANIZATIONAL CHANGES

- The College will defer replacing the CEO until the end of the first quarter of 2018-19 to allow time for recruitment and to realize savings to contribute to balancing the budget.
- We will continue with the two Community Outreach Workers positions (.86 FTE combined) to support the retention and success of on-reserve students. Three part-time On Reserve Advisors will be added to support the retention of students in James Smith and Little Red Reserve ABE/ESWP Programs and Red Earth and Shoal Lake Cree Nations Programs.
- The College will continue to standardize and streamline processes across all campuses to increase efficiencies in operations. Continuous improvement will play a key role as Cumberland regularly reviews processes in application and registration, graduations, scholarships, and file and record retention.

Professional Development

- The College will re-instate \$15,000 of the original \$60,000 PD budget in 2018-19, providing an opportunity for attending the SABEA, conference, workshops, and online training. The original reduction was in place for the last two fiscal years and has negatively impacted the morale of College instructional, student support, and administrative staff.

REPRESENTATIVE WORKFORCE

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

RECRUITMENT AND SUCCESSION PLANNING

- The recruitment of short-term, skilled instructors for both ESL, Technical, and ABE programs and projects remains challenging as most employees are seeking permanent, ongoing positions. Program location, lack of housing, poor roads in more remote areas, also presents recruitment challenges.
- Uncertainty, resulting from the provincial budget deficit and the unknowns around transformational change has the potential to hinder recruitment, retention, and succession planning in the upcoming year.

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.
- The introduction of bi-weekly payroll is planned for January 1, 2019, which will ensure the College adheres to the *Saskatchewan Employment Act* Regulations for non-salaried employees. The transition from mid-month advances and monthly payroll to bi-weekly payroll within these timelines will require planning and staff education to understand and implement the changes.
- The Saskatchewan Regional Colleges and SGEU Collective Bargaining Agreement expired on August 31, 2016. Bargaining progress in February 2018 and dates established for May and June 2018 should be enough time to conclude bargaining for the next Agreement prior to this fiscal yearend.

Position	Level	2016-17 FTE Actual	2017-18 FTE Forecast	2018-19 FTE Budget	2019-20 FTE Estimate
Out-of-Scope:					
CEO/President		1.00	0.87	0.50	1.00
Interim CEO/President				0.50	
Director of Finance and Administration		1.00	1.00	0.50	1.00
Director of Programs and Services		0.94	1.00	1.00	1.00
Executive Assistant/HR Assistant		1.83	1.70	1.60	1.60
Manager, Learner Services		1.00	1.00	1.00	1.00
Manager, Technical Programs		1.00	1.00	1.00	1.00
Manager, ABE and Literacy		0.67	1.00	1.00	1.00
Manager, Marketing & Cont. Studies		1.00	1.00	1.00	1.00
Total Out-of-Scope		8.43	8.57	8.10	8.60
In-Scope:					
Coordinators:					
Manager, ABE On Reserve Projects	7	0.23			
Manager, ABE On Reserve Projects (TAHD)	8	0.42			
Recruitment and Development Coordinator	7	0.64	0.56	0.70	0.70
		1.28	0.56	0.70	0.70
Tech Programs Coordinator	6	0.75	0.74	0.75	0.75
Programmer, Nipawin	6	1.00	0.91	0.80	0.80
Programmer, Melfort	6	0.59	0.60	0.60	0.60
LINC Coordinator	6	0.28	0.32	0.33	0.30
		2.62	2.57	2.48	2.45
ABE Coordinator	5	0.42	0.80	0.80	0.80
ABE Coordinator (TAHD)	6	0.57			
Tech Program Assistant	4	1.00	1.00	1.00	1.00
ABE Program Assistant	4	1.00	1.00	1.00	1.00
Marketing & Cont. Studies Prgm Asst	4	0.78	0.75	0.75	0.75
Program Assistants		2.78	2.75	2.75	2.75
Advisors:					
Advisor, Nipawin	7	0.98	1.00	1.00	1.00
Advisor, Tisdale	7	1.00	1.00	1.00	1.00
Advisor, Melfort	7	1.28	1.00	1.00	1.00
Advisors		3.26	3.00	3.00	3.00

Position	Level	2016-17 FTE Actual	2017-18 FTE Forecast	2018-19 FTE Budget	2019-20 FTE Estimate
Employment Advisor, Nipawin	6	0.80			
Employment Advisor, Melfort	6	0.40			
Advisor, James Smith	6			0.29	0.29
Advisor, Little Red	6			0.29	0.29
Advisor, Red Earth and Shoal Lake	6			0.34	0.34
Cultural Coordinator	5		0.08	0.08	0.08
Outreach Worker, Tisdale/Melfort	6		0.43	0.43	0.43
Outreach Worker, Nipawin	6		0.43	0.43	0.43
		1.20	0.94	1.86	1.86
Registrar	6	0.71	0.17		0.50
SIS Application Coordinator (TAHD)	8	0.29	0.17		
SIS/OSCM Application Coordinator	7		0.66	1.00	0.50
Accounting Technician	6	0.80	0.77	0.81	0.82
Accounting Clerk	5	0.96	0.79	0.80	0.80
AP/AR Clerk	4	0.80	0.81	0.82	0.80
Information Technology Analyst	7	1.00	1.00	1.00	1.00
IT Assistant	4	1.00	1.00	1.00	1.00
Technical Support	3	0.39			
Clerical:					
Receptionist, Nipawin (job share - includes backfill coverage)	3	1.14	0.97	0.98	0.97
Receptionist, Melfort (includes 5/4 accomodation and other backfill)	3	1.16	1.00	0.98	0.97
Receptionist, Tisdale (includes backfill coverage)	3	1.04	1.00	0.98	0.97
Receptionists		3.33	2.97	2.94	2.91
Site Attendant, Nipawin	1	0.30	0.32	0.32	0.25
Site Attendant, Melfort	1	0.31	0.31	0.32	0.25
Site Attendant, Tisdale	1	0.13	0.14	0.24	0.25
Site Attendants		0.74	0.77	0.88	0.75
Facility Operations	3	0.33	0.35	0.40	0.40
Janitor	1	0.74	0.74	0.80	0.80
Instructors:					
Technical Programs		6.17	8.32	5.00	6.11
ABE [2]		11.06	8.54	8.87	8.75
Literacy/ESL [3]		0.89	0.66	0.66	0.67
Tutors/Instructor Aides		2.32	3.37	3.37	2.97
Conversation Class Facilitator			0.17	0.20	0.20
Total In-Scope		43.67	41.88	40.14	40.04
College Total		52.10	50.45	48.24	48.64

F. SUSTAINABILITY MEASURES

Cumberland College has undertaken a number of sustainability measures 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 fiscal responsibility, continuous improvement, strategic enrollment management, seeking alternative sources of funding, and optimizing college resources.

CONTINUOUS IMPROVEMENT

Cumberland College has fully embraced the principles of continuous improvement in its quest to promote high quality service to students and pursuit of excellence in education. Ongoing evaluation of processes will ensure the College implements the most efficient delivery of high-quality programming and services, possible financial savings, and streamlining of processes. Continuous evaluation and improvements are being made to the processes around student application and registration, scholarships, purchasing, and graduation planning. The College is also embarking on an initiative to digitize files and College-wide initiative on file retention will continue into 2018-19.

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, student supports, 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 the funding areas the College has successfully accessed grant funding is the RBC Foundation that is supporting the College's Elder-in-Residence initiative. In addition, Cumberland College has tapped into numerous local and national foundations and trusts to provide students with scholarship opportunities.

EMBARKING ON A STRATEGIC ENROLMENT MANAGEMENT (SEM) ENTERPRISE

Strategic Enrolment Management (SEM) is an important area which focuses on student Recruitment, retention, and success. SEM involved three key phases including (1) initial Students contacts (2) implementing student interventions in a timely fashion, and (3) post-Program student supports. As a whole, SEM is critical to institutional sustainability in terms Of increasing enrolment levels in college program, increasing student completion rates, and better ensuring the employability of our graduates.

INTERNATIONAL STUDENTS

Cumberland College, as an approved designated learning institution, has worked to develop and expand both the number of international students attending Cumberland College and the supports to students coming from other countries. The College plans to enhance recruitment, grow international student numbers, and create a strong revenue flow. The growth international student numbers, and create a strong revenue flow. The growth of international students will provide a sustainable revenue stream as colleges, collectively, look beyond public funding sources.

ENTERPRISE RISK MANAGEMENT

Cumberland College has developed an Enterprise Risk Management Strategy and Established Risk Appetites around Reputational Risk, Strategic Risk, Operational Risk Compliance Risk, and Financial Risk. The Risk Appetites provide the Board and Management direction in what Cumberland views as acceptable levels of risk we are willing to take on in pursuit of its strategic objectives. This risk philosophy will guide decision making to ensure only those risks for which it has considered carefully and can manage within acceptable levels.

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. Through these initiatives, Cumberland College will continue to provide high-quality, responsive programs and services to learners and communities throughout the Cumberland College region.

G. 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 IT 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 five locations with four hundred and twenty (420) computers in place. Two hundred and seventy four (274) 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 usage. 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 further 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 updating the look and function of the College website and applications. The focus has been on making the website and applications 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) – 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 also has mobile labs for on-reserve ABE programs. 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 one full-time Information Technology (IT) Assistants 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 evaluate and determine whether to proceed with the transition of some services into the cloud, with the first services being moved onto Microsoft's cloud platform. The services will include Microsoft Exchange for email, Microsoft SharePoint for collaboration, and Microsoft Skype for Business for real-time 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 continue to be reviewed to ensure all data collection and payment information of College students and staff remains secure.

CumberlandRegionalCollegeFourYearInformationTechnologyPlan2018-2022

Location	2018-2019			2019-2020			2020-2021			2021-2022			Total				
	Y	#		Y	#		Y	#		Y	#						
Datacenter	DC Backup Server	7	1	\$ 7,000.00	DC Host Server	7	1	\$ 10,000.00	DC Backup Server	7	1	\$ 7,000.00	DC Backup Server	7	1	\$ 7,000.00	
	Branch Server	3	1	\$ 7,500.00									Branch Server	7	1	\$ 7,000.00	
				\$ 15,000.00			\$ 10,000.00			\$ 16,000.00		\$ 15,000.00			\$ 15,000.00	\$ 48,000.00	
Admin	Desktop	1	12	\$ 9,600.00	Desktop	1	12	\$ 9,600.00	Desktop	4	12	\$ 9,600.00	Desktop	3	12	\$ 9,600.00	
	Laptop	4	1	\$ 1,400.00	Laptop	4	1	\$ 1,400.00	Laptop	4	1	\$ 1,400.00	Laptop	4	1	\$ 1,400.00	
	Tablet	0	2	\$ 1,000.00	Tablet	0	2	\$ 1,000.00	Tablet	0	2	\$ 1,000.00	Tablet	0	2	\$ 1,000.00	
				\$ 12,000.00			\$ 12,000.00			\$ 12,000.00		\$ 12,000.00			\$ 12,000.00	\$ 50,400.00	
Labs	Update Lab (GED)	1	0	\$ 4,000.00	Update Lab (GED)	1	0	\$ 4,000.00	Update Lab (GED)	1	0	\$ 4,000.00	Update Lab (GED)	1	0	\$ 4,000.00	
				\$ 4,000.00			\$ 4,000.00			\$ 4,000.00		\$ 4,000.00			\$ 4,000.00	\$ 14,400.00	
Misc	Repurposed Maint	7	1	\$ 2,000.00	Repurposed Maint	7	1	\$ 2,000.00	Repurposed Maint	7	1	\$ 2,000.00	Repurposed Maint	7	1	\$ 2,000.00	
	Printer	7	1	\$ 1,000.00	Printer	7	1	\$ 1,000.00	Printer	7	1	\$ 1,000.00	Printer	7	1	\$ 1,000.00	
	AV Equipment	7	1	\$ 2,500.00	AV Equipment	7	1	\$ 2,500.00	AV Equipment	7	1	\$ 2,500.00	AV Equipment	7	1	\$ 2,500.00	
	Networking	7	1	\$ 7,500.00	Networking	7	1	\$ 7,500.00	Networking	7	1	\$ 7,500.00	Networking	7	1	\$ 7,500.00	
	Polycam	7	1	\$ 5,000.00	Polycam	7	1	\$ 5,000.00	Polycam	7	1	\$ 5,000.00	Polycam	7	1	\$ 5,000.00	
	Monitor	7	12	\$ 3,000.00	Monitor	7	12	\$ 3,000.00	Monitor	7	12	\$ 3,000.00	Monitor	7	12	\$ 3,000.00	
	Barcode	7	1	\$ 1,000.00	Barcode	7	1	\$ 1,000.00	Barcode	7	1	\$ 1,000.00	Barcode	7	1	\$ 1,000.00	
				\$ 22,000.00			\$ 22,000.00			\$ 22,000.00		\$ 22,000.00			\$ 22,000.00	\$ 88,000.00	
				\$ 54,400.00			\$ 55,200.00			\$ 53,600.00		\$ 49,500.00			\$ 49,500.00	\$ 212,500.00	

Type	Cost
1 Workstation No Mem	\$ 800.00
2 Workstation Monitor	\$ 1,000.00
3 Laptop Basic/Mobile La	\$ 600.00
4 Laptop Advanced	\$ 1,400.00
5 Server	\$ 7,500.00
6 Repurposed	\$ -
7 Miscellaneous	\$ -
8 Tablet	\$ 500.00
9 Monitor	\$ 250.00

Asset Type	Useful Life in Years
Polycam	7
Server/Board	5
Workstation/Laptop	4
Server/Database	5
Networking/Wireless	5
Printers	5
Repurposed	n/a
RA - Reallocated	n/a

H. FACILITIES AND CAPITAL

Nipawin

The College's main administration centre is located in the Nipawin campus, along with full- and part-time technical programs; Adult Basic Education programming; face-to-face, on-line, and televised technical and university courses; project-based programming; as well as other credit and non-credit training.

Melfort

The Melfort Campus located at the Melfort and Unit Comprehensive Collegiate (MUCC) and rented from the North-East School Division (NESD), continues to be stressed for student space in terms of classrooms and study areas, and meeting rooms, and parking. All classrooms are used at full capacity and a small meeting room is being used as a classroom, which is not optimal learning environments for students. Preventative Maintenance and Renewal funding will be used to renovate the open space and provide additional classroom space to help address classroom space needed for 2018-19 programming demands in Melfort. The additional office space acquired with the closure of the Labour Market Services Office, who subleased from the College, addressed lack of office space and shared space issues previously identified. However, meeting space is non-existent and off-site meetings are often required. Shared parking with NESD outreach support staff has put a strain on the limited number of parking spaces for students, staff, and visitors to the College. The College used capital funding in 2011 to expand the parking lot for students and at the time, NESD chose not to partner as they had no need for additional parking.

The College continues to consider an alternate location for a new campus, and has applied for Preventative Maintenance and Renewal Funding to renovate the current location to accommodate additional programming until a new campus is feasible.

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, the College uses an office for distance delivery of University and televised ABE courses. The conversion of the computer lab to a full-time classroom in the spring of 2018 provides additional classroom space for 2018-19. The use of mobile computer labs will replace the stand-alone lab. 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 Major Capital Plan

Campus Location	Leased/Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Funding \$					Next 5 Years	
						2018-19	201 -20	2020-21	2021-22	2022-23		
		College's contribution to renovation of										
Melfort	N/A	current campus	2	\$ 746,500	\$ 136,016							\$ 246,500
Melfort	N/A	new campus	2	\$ 25,000,000	\$ 342,420							\$ 25,000,000
Nipawin	N/A	student housing project	2	\$ 3,500,000								\$ 3,500,000
TOTAL				\$ 28,746,500	\$ 478,436	\$ -	\$ -	\$ -	\$ -	\$ -		

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)

Facility/Land Description	Address	Size	Owned/Leased	Lessor Name	Lease Expiry Date	Annual Cost Including GST and PST	Occupancy Plan
Nipawin Campus	503-2nd St E, Nipawin	1300	owned				
Melfort Campus	400 Burns Ave E, Melfort	1268	leased	NESD	indefinite	\$91,415	ongoing lease
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	\$18,480	renew annually

Preventative Maintenance and Renewal Funding and Equipment Renewal Plan

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Funding \$		
						2018-19	2019-20	2020-21
Tisdale REC Plex	Owned	flooring replacement in offices	Architectural	\$ 3,200		\$ 3,200		
Tisdale REC Plex	Owned	install sink in ABE classroom	Plumbing	\$ 1,500		\$ 1,500		
Tisdale REC Plex	Owned	replace folding wall between classrooms	Architectural	\$ 25,000		\$ 25,000		
Tisdale REC Plex	Owned	ongoing preventative maintenance as billed by NESD [1]	Other/Base funding	\$ 9,000		\$ 9,000		
Melfort Campus	Leased	plan, prepare construction documents, and renovate to add classroom space	Architectural	\$ 360,484	\$ 110,484	\$ 250,000		
Nipawin/Melfort/Tisdale Campuses	Owned and Leased	back-up servers, polycom units	Other Equipment Renewal	\$ 20,000		\$ 20,000		
Nipawin	Owned	preventative maintenance on air conditioning unit, system programming and software, and boiler control panel	mechanical systems	\$ 4,600		\$ 4,600		
All Locations	Owned	Vehicle purchases to replace aged out CVA's	Other Equipment Renewal	\$ 120,000	\$ 120,000			
TOTAL				\$ 419,184	\$ 110,484	\$ 308,700	\$ -	\$ -

[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%.

I. 2018-19 FINANCIAL PLAN

Part A – Projected Business Plan Financial Statements and Key Assumptions:

For the 2018/19 fiscal year, Cumberland College will deliver programs and services of approximately \$6.3 million. The College is projecting a budget surplus of \$75,005, including the \$250,000 PMR funding for capital improvements at the Melfort Campus and amortization of (\$163,148), and a proposed draw of \$70,000 from ABE Internally Restricted Operating Surplus.

Key assumptions in budgeting:

- 0.50% economic increment in salaries effective September 1, 2018 and March 1, 2019 have been factored into salary costs
- 2.0% economic increment in salaries effective September 1, 2019 has been factored into 2019-20 salary costs.
- The Operating Grant funding from the Ministry of Advanced Education remained at the 2017- 18 levels
- Base PMR funding will be used to cover critical items and some items will be deferred to future fiscal years
- \$250,000 will be used to increase classroom space at the Melfort Campus
- deficit reduction strategies, including deferred replacement of the CEO for six months into the new fiscal year, reduced staff professional development, reduced travel and meeting attendance, increased use of Skype and alternate meeting options will continue

The Ministry of Advanced Education, the Ministry of the Immigration and Careers Training, and other contracts with the Government of Saskatchewan provide the majority of the College's funding – approximately 80% through the base grant, program funding, and contracts. Other sources of revenue are tuition, fees and resale items, contractual revenue, federal projects, international students, and miscellaneous revenue.

The College plans to continue the delivery of ABE and ESWP programs on reserves with the funding received from the Ministries. In partnership with the First Nation communities, ABE programming will be offered at Muskoday First Nation, Little Red First Nation, James Smith Cree Nation, and on the Nipawin Campus. To ensure ABE students are prepared for post-secondary education, Cumberland will continue to provide math and science programming by accessing ABE Program funding from Reserves in the amount of \$70,000. Also included in the budget are: revenue from continued partnerships with School Divisions for ABE support services provided by learner services, continuation of the federal LINC program, a full array of credit programming and university delivery (including the second year of the second cohort of the 4-year U of R Bachelor of Education program via various delivery methods). Distance

delivery services of university and Saskatchewan Polytechnic programs are being provided to learners. The College is also supporting technology for learners and staff.

The skills training funds 2018/19 allocation from the Ministry of the Economy will be spent on programming, following the Skills Training Allocation Policy and Procedures Manual and direction from the provincial Sector Planning and College Program Planning Councils. University program offerings and advising services are provided from operating funds and surplus generated by other revenue sources.

PART B - FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

In all areas of financial projection there are some risks involved in attempting to project expenses accurately. If actual expenses come in under budget the positive impact to the College reflects in the bottom line. Typically, expenses do not come in significantly under budget. For fiscal year 2018/19, Cumberland has reviewed and pared down operating expenses, recognizing internally that not all timelines, outcomes, and reporting deadlines may be achieved with the very limited staffing levels supported by current funding.

An agreement with North East School Division has provided additional funding for the College in Adult Basic Education for learners under 22 years of age. This agreement and funding level varies year-by-year; therefore, funding levels are difficult to project. The 2018/19 projections are based on 2017/18 under 22 student numbers as a best estimate.

The College, along with the other provincial Colleges, is anticipating bargaining to be completed by June 30, 2018. The current Collective Bargaining Agreement (CBA) expired August 31, 2016. Two 0.5% increments, effective September 1, 2018 and March 1, 2019, have been factored into the 2018/19 budget. An additional 2% economic adjustment has been budgeted for in 2019/20. The financial impact of these increments are detailed in the following table:

Function/Category	2018-2019	2019-2020	Total
Out-of-Scope	\$ 5,086	\$13,882	\$18,968
Administrative	\$ 6,694	\$19,537	\$26,231
Instructional	\$ 9,526	\$29,434	\$38,960
Total	\$21,306	\$62,853	\$84,159

PART C - SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

Based on the operational and program plan, the College anticipates a surplus for 2018/19 of \$75,005, including the recognition of one-time PMR funding of \$250,000. The College will continue with many of the deficit reduction strategies originally implemented in 2016/17. These strategies include a significant reduction of staff professional development (Instructional Skills Workshops, conferences, reduced advertising and promotion, courses, etc.), reduced travel for staff and Board members, Skyping meetings where possible, deferral of purchases of non-capital equipment, and deferred hiring of the CEO. The College will also look to alternate revenue sources, including international student tuitions and new proposals to increase revenues to off-set increasing costs. These deficit reduction strategies continue to negatively impact staff recruitment, retention, and morale. There is no contingency built in for unknowns and quarterly reports and forecasting to the Board and Ministry will monitor progress.

J. 2019-20 AND 2020-21 OPERATIONS FORECAST AND GOVERNMENT BUDGET INPUT

STATUS QUO FUNDING SCENARIO:

To maintain planned 2018/19 levels of programming and services to students in 2019/20, Cumberland College will require a minimum total funding of \$6,451,457. If the funding level by the Ministry of Advanced Education and the Ministry of Immigration and Careers Training is not increased by approximately \$140,000, after backing out of the one-time PMR funding of \$250,000, the College would need to draw \$140,000 on Internally Restricted Reserves to cover the deficit. Over time, we would be challenged to deliver the same level of programs, student supports, and services in future years.

In 2020-21, Cumberland will require a minimum total funding of \$6,475,832 to maintain *status quo* programming and services. Internally restricted reserves will not sustain this level of activity and both staffing level and programming reductions will be inevitable.

0% and -2% FUNDING SCENARIOS:

Future funding levels with both 0% and -2% applied to base grants and program funding leaves Cumberland with an operating deficits of between (\$108,276) and (\$131,096) over the next two fiscal years respectively (2019/20 and 2020/21).

Cumberland College has already reduced staffing levels to a bare minimum to provide programs and services to the residents of north-east Saskatchewan, and further staffing cuts would result in significant program reductions. Overall reductions in students supports, programming, and staff levels will be required if funding levels do not increase to cover expected salary increments, the cost of inflation, increased utilities, and other related costs outside the College's control. A balanced budget would not be achievable and accessing Internally Restricted Reserves to cover deficits, although not a long-term solution, would sustain levels of programs and services at the College over the next few years.

2019-20 and 2020-21 Operations Forecast Schedules
0% Funding Increase

Table 1 Expenditure Level Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Revenues						
Operating Grant Funding	\$ 2,489,756	\$ 2,418,000	\$ 2,418,000	\$ 2,418,000	\$ 2,418,000	\$ 2,418,000
Program Grant Funding	\$ 2,398,612	\$ 2,307,113	\$ 2,461,651	\$ 2,642,908	\$ 2,642,908	\$ 2,642,908
Tuition	\$ 660,396	\$ 673,989	\$ 663,268	\$ 649,439	\$ 662,428	\$ 675,676
Other Sources	\$ 803,870	\$ 714,549	\$ 757,010	\$ 851,568	\$ 618,599	\$ 630,971
Total Revenues	\$ 6,352,634	\$ 6,113,651	\$ 6,299,929	\$ 6,561,915	\$ 6,341,935	\$ 6,367,556
Expenditures						
Out-of-Scope Salaries	\$ 712,654	\$ 911,418	\$ 796,155	\$ 784,326	\$ 847,818	\$ 847,818
In-Scope Academic Salaries	\$ 2,845,857	\$ 2,619,347	\$ 2,803,795	\$ 2,878,964	\$ 2,754,839	\$ 2,754,839
In-Scope Professional Salaries		\$ -				
Other Salaries	\$ 127,425	\$ 127,060	\$ 150,013	\$ 103,160	\$ 104,192	\$ 104,192
Benefits	\$ 565,903	\$ 565,009	\$ 417,580	\$ 611,263	\$ 614,319	\$ 617,391
Sub-total Salaries and Benefits	\$ 4,251,839	\$ 4,222,834	\$ 4,167,543	\$ 4,377,713	\$ 4,321,168	\$ 4,324,240
Other Operating Expenses	\$ 1,928,302	\$ 2,053,641	\$ 2,124,392	\$ 2,109,197	\$ 2,130,289	\$ 2,151,592
Total Expenditures	\$ 6,180,141	\$ 6,276,475	\$ 6,291,935	\$ 6,486,910	\$ 6,451,457	\$ 6,475,831
Annual Operating Deficit (Surplus)	\$ 172,493	\$ (162,824)	\$ 7,994	\$ 75,005	\$ (109,522)	\$ (108,276)

Table 2 Operating Surplus Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Internally Restricted Operating Surplus-Opening						
Designated for Tangible capital asset expenditures	\$ 588,920	\$ 588,920	\$ 588,920	\$ 478,436	\$ 478,436	\$ 478,436
Other: Nipawin Facility/Capital	\$ 180,759	\$ 187,358	\$ 180,759	\$ 180,759	\$ 180,759	\$ 180,759
Other: Preventative Maintenance Renewal	\$ -		\$ -	\$ -	\$ -	\$ -
Operations	\$ 121,415	\$ 59,117	\$ 64,035	\$ 275,422	\$ 235,900	\$ 127,624
Programs and Services	\$ 454,695	\$ 218,333	\$ 250,000	\$ 454,695	\$ 454,695	\$ 454,695
ABE	\$ 213,200	\$ 78,428	\$ 213,200	\$ 143,200	\$ 73,200	\$ 3,200
ABE On Reserve	\$ 116,680	\$ 70,944	\$ 116,680	\$ 116,680	\$ 116,680	\$ 116,680
ESL	\$ 10,450		\$ -	\$ -	\$ -	\$ -
Skills Training	\$ 101,395		\$ -	\$ 101,395	\$ 101,395	\$ 101,395
Leamer Support	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494
Scholarships-Ministry	\$ 22,525		\$ -	\$ -	\$ -	\$ -
Scholarships-Donors	\$ 29,362		\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 2,375	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Initiatives	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505
Other (maintenance)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 2,534,775	\$ 1,898,599	\$ 2,106,593	\$ 2,443,586	\$ 2,334,064	\$ 2,155,788

Assumptions:

0% Change for Provincial Funding and PMR rolled back to 2017-18 level

2% Increase for Tuition and Other Revenue

0.5% Increase Sept 1/18, 0.5% increase Mar 1/19, 2.0% Increase Sept 1/20 for Personal Services

0.5% increase for Benefits

1% increase for Other Operating Expenses

2019-20 and 2020-21 Operations Forecast Schedules

-2% Funding Increase

Table 1 Expenditure Level Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Revenues						
Operating Grant Funding	\$ 2,489,756	\$ 2,418,000	\$2,418,000	\$ 2,418,000	\$ 2,369,640	\$ 2,317,839
Program Grant Funding	\$ 2,398,612	\$ 2,307,113	\$2,461,651	\$ 2,642,908	\$ 2,590,050	\$ 2,538,249
Tuition	\$ 660,396	\$ 673,989	\$ 663,268	\$ 649,439	\$ 662,428	\$ 675,676
Other Sources	\$ 803,870	\$ 714,549	\$ 757,010	\$ 851,568	\$ 618,599	\$ 630,971
Total Revenues	\$ 6,352,634	\$ 6,113,651	\$6,299,929	\$ 6,561,915	\$ 6,240,717	\$ 6,162,736
Expenditures						
Out-of-Scope Salaries	\$ 712,654	\$ 911,418	\$ 796,155	\$ 784,326	\$ 847,818	\$ 847,818
In-Scope Academic Salaries	\$ 2,845,857	\$ 2,619,347	\$2,803,795	\$ 2,878,964	\$ 2,754,839	\$ 2,754,839
In-Scope Professional Salaries		\$ -				
Other Salaries	\$ 127,425	\$ 127,060	\$ 150,013	\$ 103,160	\$ 104,192	\$ 104,192
Benefits	\$ 565,903	\$ 565,009	\$ 417,580	\$ 611,263	\$ 614,319	\$ 617,391
Sub-total Salaries and Benefits	\$ 4,251,839	\$ 4,222,834	\$4,167,543	\$ 4,377,713	\$ 4,321,168	\$ 4,324,240
Other Operating Expenses	\$ 1,928,302	\$ 2,053,641	\$2,124,392	\$ 2,109,197	\$ 2,130,289	\$ 2,151,592
Total Expenditures	\$ 6,180,141	\$ 6,276,475	\$6,291,935	\$ 6,486,910	\$ 6,451,457	\$ 6,475,831
Annual Operating Deficit (Surplus)	\$ 172,493	\$ (162,824)	\$ 7,994	\$ 75,005	\$ (210,740)	\$ (313,096)

Table 2 Operating Surplus Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Internally Restricted Operating Surplus-Opening						
Designated for Tangible capital asset	\$ 588,920	\$ 588,920	\$ 588,920	\$ 478,436	\$ 478,436	\$ 478,436
Other: Nipawin Facility/Capital	\$ 180,759	\$ 187,358	\$ 180,759	\$ 180,759	\$ 180,759	\$ 180,759
Other: Preventative Maintenance Ren	\$ -		\$ -	\$ -	\$ -	\$ -
Operations	\$ 121,415	\$ 59,117	\$ 64,035	\$ 275,422	\$ 134,682	\$ 415,422
Programs and Services	\$ 454,695	\$ 218,333	\$ 250,000	\$ 454,695	\$ 454,695	\$ 141,599
ABE	\$ 213,200	\$ 78,428	\$ 213,200	\$ 143,200	\$ 73,200	\$ 3,200
ABE On Reserve	\$ 116,680	\$ 70,944	\$ 116,680	\$ 116,680	\$ 116,680	\$ 116,680
ESL	\$ 10,450		\$ -	\$ -	\$ -	\$ -
Skills Training	\$ 101,395		\$ -	\$ 101,395	\$ 101,395	\$ 101,395
Leamer Support	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494
Scholarships-Ministry	\$ 22,525		\$ -	\$ -	\$ -	\$ -
Scholarships-Donors	\$ 29,362		\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 2,375	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Initiatives	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505
Other(maintenance)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 2,534,775	\$ 1,898,599	\$2,106,593	\$ 2,443,586	\$ 2,232,846	\$ 2,130,490

Assumptions:

0% Change for Provincial Funding and PMR rolled back to 2017-18 level

2% Increase for Tuition and Other Revenue (less one-time payment to be received July 2017) 0.5%

increase Sept 1/18, 0.5% increase Mar 1/19, 2.0% increase Sept 1/20 for Personal Services 0.5%

increase for Benefits

1% increase for Other Operating Expenses

**2019-20 and 2020-21 Operations Forecast Schedules
Status Quo**

Table 1 Expenditure Level Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Revenues						
Operating Grant Funding	\$ 2,489,756	\$ 2,418,000	\$2,418,000	\$ 2,418,000	\$ 2,682,430	\$ 2,681,184
Program Grant Funding	\$ 2,398,612	\$ 2,307,113	\$2,461,651	\$ 2,642,908	\$ 2,488,000	\$ 2,488,000
Tuition	\$ 660,396	\$ 673,989	\$ 663,268	\$ 649,439	\$ 662,428	\$ 675,676
Other Sources	\$ 803,870	\$ 714,549	\$ 757,010	\$ 851,568	\$ 618,599	\$ 630,971
Total Revenues	\$ 6,352,634	\$ 6,113,651	\$6,299,929	\$ 6,561,915	\$ 6,451,457	\$ 6,475,832
Expenditures						
Out-of-Scope Salaries	\$ 712,654	\$ 911,418	\$ 796,155	\$ 784,326	\$ 847,818	\$ 847,818
In-Scope Academic Salaries	\$ 2,845,857	\$ 2,619,347	\$2,803,795	\$ 2,878,964	\$ 2,754,839	\$ 2,754,839
In-Scope Professional Salaries		\$ -				
Other Salaries	\$ 127,425	\$ 127,060	\$ 150,013	\$ 103,160	\$ 104,192	\$ 104,192
Benefits	\$ 565,903	\$ 565,009	\$ 417,580	\$ 611,263	\$ 614,319	\$ 617,391
Sub-total Salaries and Benefits	\$ 4,251,839	\$ 4,222,834	\$4,167,543	\$ 4,377,713	\$ 4,321,168	\$ 4,324,240
Other Operating Expenses	\$ 1,928,302	\$ 2,053,641	\$2,124,392	\$ 2,109,197	\$ 2,130,289	\$ 2,151,592
Total Expenditures	\$ 6,180,141	\$ 6,276,475	\$6,291,935	\$ 6,486,910	\$ 6,451,457	\$ 6,475,831
Annual Operating Deficit (Surplus)	\$ 172,493	\$ (162,824)	\$ 7,994	\$ 75,005	\$ 0	\$ 0

Table 2 Operating Surplus Template	2016-17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Internally Restricted Operating Surplus - Opening						
Designated for Tangible capital asset expenditures	\$ 588,920	\$ 588,920	\$ 588,920	\$ 478,436	\$ 478,436	\$ 478,436
Other: Nipawin Facility/Capital	\$ 180,759	\$ 187,358	\$ 180,759	\$ 180,759	\$ 180,759	\$ 180,759
Other: Preventative Maintenance Renewal	\$ -		\$ -	\$ -	\$ -	\$ -
Operations	\$ 121,415	\$ 59,117	\$ 64,035	\$ 275,422	\$ 345,422	\$ 415,422
Programs and Services	\$ 454,695	\$ 218,333	\$ 250,000	\$ 454,695	\$ 454,695	\$ 454,695
ABE	\$ 213,200	\$ 78,428	\$ 213,200	\$ 143,200	\$ 73,200	\$ 3,200
ABE On Reserve	\$ 116,680	\$ 70,944	\$ 116,680	\$ 116,680	\$ 116,680	\$ 116,680
ESL	\$ 10,450		\$ -	\$ -	\$ -	\$ -
Skills Training	\$ 101,395		\$ -	\$ 101,395	\$ 101,395	\$ 101,395
Learner Support	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494	\$ 378,494
Scholarships-Ministry	\$ 22,525		\$ -	\$ -	\$ -	\$ -
Scholarships-Donors	\$ 29,362		\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 2,375	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Initiatives	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505	\$ 214,505
Other (maintenance)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 2,534,775	\$ 1,898,599	\$2,106,593	\$ 2,443,586	\$ 2,443,586	\$ 2,443,586

Assumptions:

- 0% Change for Provincial Funding and PMR rolled back to 2017-18 level
- 2% Increase for Tuition and Other Revenue
- 1.5% Increase Sept 1/18, 0.5% increase Mar 1/19, 2.0% increase Sept 1/20 for Personal Services
- 0.5% Increase for Benefits
- 1% Increase for Other Operating Expenses
- Accumulated surplus from operations

Statement 1

**Cumberland College
Projected Statement of Financial Position
as at June 30, 2019**

	Forecast June 30 2020	Budget June 30 2019	Budget June 30 2018	Estimated June 30 2018	Actual June 30 2017
Financial Assets					
Cash and cash equivalents	\$ 3,063,099	\$ 3,003,190	\$ 2,426,371	\$ 3,275,754	\$ 3,147,723
Accounts receivable	75,000	60,000	90,000	40,000	71,606
Inventories for resale	-	-	-	-	-
Portfolio investments	-	-	-	-	-
Total Financial Assets	3,138,099	3,063,190	2,516,371	3,315,754	3,219,329
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	130,000	140,000	140,000	140,000	173,842
Accounts payable and accrued liabilities	125,000	125,000	125,000	130,233	148,940
Deferred revenue	50,000	50,000	50,000	40,000	60,733
Liability for employee future benefits	135,000	130,000	130,000	125,000	128,500
Long-term debt	-	-	-	-	-
Total Financial Liabilities	440,000	445,000	445,000	435,233	512,015
Net Financial Assets (Net Debt)	2,698,099	2,618,190	2,071,371	2,880,521	2,707,314
Non-Financial Assets					
Tangible capital assets	5,220,610	5,427,847	5,077,757	5,090,511	5,255,724
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	25,000	27,461	27,228	27,461	27,461
Total Non-Financial Assets	5,245,610	5,455,308	5,104,985	5,117,972	5,283,185
Accumulated Surplus	\$ 7,943,709	\$ 8,073,498	\$ 7,176,356	\$ 7,998,493	\$ 7,990,499
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 7,943,709	\$ 8,073,498	\$ 7,176,356	\$ 7,998,493	\$ 7,990,499
Total Accumulated Surplus	\$ 7,943,709	\$ 8,073,498	\$ 7,176,356	\$ 7,998,493	\$ 7,990,499

Statement 2

Cumberland College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2019

	2020 Forecast	2019 Budget	2018 Budget	2018 Estimated	2017 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 5,060,908	\$ 5,310,908	\$ 4,695,113	\$ 4,879,651	\$ 4,888,368
Other	-	-	157,973	157,973	113,680
Federal government					
Grants	111,418	111,418	117,076	107,836	100,273
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	-	-	-	-	9,871
Contracts	303,450	297,500	267,100	288,576	326,770
Interest	48,960	48,000	36,000	50,000	34,199
Rents	27,591	27,050	26,450	26,450	1,675
Resale items	10,251	10,050	30,149	16,375	108,514
Tuition	662,428	649,439	673,989	663,267	660,396
Donations	46,920	46,000	48,000	48,000	70,473
Other	66,683	61,550	61,800	61,800	38,415
Total revenues	<u>6,338,609</u>	<u>6,561,915</u>	<u>6,113,651</u>	<u>6,299,929</u>	<u>6,352,634</u>
Expenses (Schedule 3)					
General	2,711,472	2,477,452	2,633,522	2,562,902	2,463,437
Skills training	1,462,731	1,565,267	1,323,424	1,428,393	1,263,587
Basic education	1,428,242	1,569,206	1,370,277	1,330,663	1,673,694
Services	417,102	421,322	384,713	384,713	292,738
University	355,931	361,664	468,539	489,264	376,811
Scholarships	92,920	92,000	96,000	96,000	109,874
Development	-	-	-	-	-
Student housing	-	-	-	-	-
Total expenses	<u>6,468,398</u>	<u>6,486,910</u>	<u>6,276,475</u>	<u>6,291,935</u>	<u>6,180,141</u>
Surplus (Deficit) for the Year from Operations	<u>(129,789)</u>	<u>75,005</u>	<u>(162,824)</u>	<u>7,994</u>	<u>172,493</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>8,073,498</u>	<u>7,998,493</u>	<u>7,339,180</u>	<u>7,990,499</u>	<u>7,818,006</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 7,943,709</u>	<u>\$ 8,073,498</u>	<u>\$ 7,176,356</u>	<u>\$ 7,998,493</u>	<u>\$ 7,990,499</u>

Statement 3

Cumberland College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2019

	2019 Budget	2018 Budget	2018 Estimated	2017 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 2,880,521	\$ 2,068,982	\$ 2,707,314	\$ 2,382,595
Surplus (Deficit) for the Year from Operations	75,005	(162,824)	7,994	172,493
Acquisition of tangible capital assets	(500,484)	-	-	(16,815)
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	163,148	165,213	165,213	169,274
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	-	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	-	-	-	(233)
Change in Net Financial Assets (Net Debt)	(262,331)	2,389	173,207	324,719
Net Financial Assets (Net Debt), End of Year	\$ 2,618,190	\$ 2,071,371	\$ 2,880,521	\$ 2,707,314

Statement 4

Cumberland College
Projected Statement of Cash Flows
for the year ended June 30, 2019

	Budget 2019	Budget 2018	Estimated 2018	Actual 2017
Operating Activities				
Surplus (deficit) for the year from operations	\$ 75,005	\$ (162,824)	\$ 7,994	\$ 172,493
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	163,148	165,213	165,213	169,274
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	(20,000)	-	31,606	31,389
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	-	-	(33,842)	(3,275)
Increase (decrease) in accounts payable and accrued liabilities	(5,233)	-	(18,707)	44,785
Increase (decrease) in deferred revenue	10,000	(10,000)	(20,733)	(20,336)
Increase (Decrease) in Liability for Employee Future Benefits	5,000	-	(3,500)	700
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	-	-	-	(233)
Cash Provided (Used) by Operating Activities	227,920	(7,611)	128,031	394,797
Capital Activities				
Cash used to acquire tangible capital assets	(500,484)	-	-	(16,815)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(500,484)	-	-	(16,815)
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	(272,564)	(7,611)	128,031	377,982
Cash and Cash Equivalents, Beginning of Year	3,275,754	2,433,982	3,147,723	2,769,741
Cash and Cash Equivalents, End of Year	\$ 3,003,190	\$ 2,426,371	\$ 3,275,754	\$ 3,147,723
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 3,003,190	\$ 2,426,371	\$ 3,275,754	\$ 3,147,723
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 3,003,190	\$ 2,426,371	\$ 3,275,754	\$ 3,147,723

Appendix A – Financial Statement Package

Schedule 1

Cumberland College
 Projected Schedule of Revenues and Expenses by Function
 for the year ended June 30, 2019

	2019 Projected										2018	2018	2018	2017	
	General	Skills Training		Basic Education		Services Learner		University Counsel	Scholarships	Development	Student Housing	2019 Budget	2018 Budget	2018 Estimated	2017 Actual
		Credit	Non-credit	Credit	Non-credit	Support	Counsel								
Revenues (Schedule 2)															
Provincial government	\$2,690,000	\$948,565	\$184,342	\$1,400,000	\$42,000	\$-	\$-	\$-	\$46,000	\$-	\$-	\$5,318,908	\$4,853,086	\$5,037,624	\$5,002,049
Federal government	-	-	-	-	111,418	-	-	-	-	-	-	111,418	117,076	107,836	100,273
Other	177,430	364,819	133,610	-	7,750	250,500	-	159,460	46,000	-	-	1,139,589	1,143,488	1,154,468	1,250,312
Total Revenues	2,867,430	1,313,384	317,952	1,400,000	161,168	250,500	-	159,460	92,000	-	-	6,568,915	6,113,651	6,299,929	6,352,634
Expenses (Schedule 3)															
Agency contracts	-	435,458	173,233	21,000	-	1,000	-	155,100	-	-	-	785,781	697,773	717,419	843,209
Amortization	153,148	-	-	-	-	-	-	-	-	-	-	163,148	165,213	165,213	169,274
Equipment	54,804	21,680	736	19,100	1,250	5,500	1,000	12,450	-	-	-	116,529	130,740	127,440	77,094
Facilities	127,621	48,563	4,352	16,900	7,265	200	-	15,350	-	-	-	228,254	271,694	292,415	227,853
Information technology	83,400	35,150	-	29,925	200	500	-	-	-	-	-	148,773	167,941	162,941	43,323
Operating	287,180	103,665	47,818	109,247	21,367	51,280	2,400	51,150	-	-	-	674,387	620,280	658,964	567,549
Personal services	1,761,298	623,498	70,913	1,217,269	125,681	282,773	76,669	127,614	92,000	-	-	4,377,714	4,222,834	4,167,543	4,251,839
Total Expenses	2,477,452	1,268,215	297,952	1,413,443	155,763	341,253	80,069	361,664	92,000	-	-	6,484,918	6,276,475	6,291,935	6,180,141
Surplus (Deficit) for the year	\$ 389,978	\$ 45,170	\$ 20,900	\$ (13,443)	\$ 5,406	\$ (90,753)	\$ (80,069)	\$ (202,204)	\$ -	\$ -	\$ -	\$ 75,085	\$ (162,824)	\$ 7,994	\$ 172,493

Appendix A – Financial Statement Package

Schedule 2

Cumberland College
 Projected Schedule of Revenues by Function
 for the year ended June 30, 2019

General	2019 Projected Revenue								2018 Total Revenue Budget	2018 Total Revenue Estimated	2017 Total Revenue Actual		
	Subs Training		Basic Education		Services		University	Scholarships				Development	Student Housing
	Credit	Non-credit	Credit	Non-credit	Support	Counsel							
Provincial Government													
Advanced Education/ Economy													
Operating grants	\$ 2,418,000								\$ 2,418,000	\$ 2,418,000	\$ 2,486,750		
Program grants	23,000	648,565	184,342	1,400,000	42,000			48,000	2,942,908	2,277,113	2,461,951		
Capital grants	250,000								250,000		3,068,812		
	2,690,000	648,565	184,342	1,400,000	42,000			48,000	5,310,908	4,665,113	4,988,368		
Contracts										30,000	48,826		
Other									6,310,908	4,725,113	4,965,194		
	2,690,000	648,565	184,342	1,400,000	42,000			48,000		127,673	36,855		
Other provincial									5,310,908	4,853,086	5,002,049		
Total Provincial	2,690,000	648,565	184,342	1,400,000	42,000			48,000					
Federal Government													
Operating grants									111,418	117,078	107,836		
Program grants					111,418				111,418	117,078	107,836		
Capital grants									111,418	117,078	107,836		
Other Federal									111,418	117,078	107,836		
Total Federal					111,418				111,418	117,078	107,836		
Other Revenue											8,871		
Admin recovery									267,200	267,100	326,770		
Contracts	60,000			5,000	230,000		2,500		48,000	36,000	34,190		
Interest	48,000								27,000	28,450	1,875		
Rents	27,050								90,080	30,149	108,514		
R resale items	1,800		7,430		600				640,430	673,989	660,366		
Tuition		364,819	126,100		1,500		156,000		46,000	48,000	70,473		
Donations					430	20,500			81,550	81,800	38,412		
Other	40,600								1,138,588	1,143,468	1,250,312		
Total Other	177,450	364,819	133,810		7,730	230,500		158,460	1,138,588	1,143,468	1,250,312		
Total Revenues	\$ 2,867,450	\$ 1,313,384	\$ 317,932	\$ 1,400,000	\$ 161,168	\$ 230,500	\$ -	\$ 158,460	\$ 8,581,915	\$ 8,113,651	\$8,298,929		

Appendix A – Financial Statement Package

Schedule 3

Cumherland College
 Projected Schedule of Expenses by Function
 for the year ended June 30, 2019

General (Schedule 4)	2018 Projected Expenses							2019 Total Expense Budget	2018 Total Expense Budget	2016 Total Expense Estimated	2017 Total Expense Actual		
	Skills Training		Basic Education		Services		University Scholarships					Development	Student Housing
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
Agency Contracts													
Contracts	\$ -	\$ 435,468	\$ 173,233	\$ 21,000	\$ -	\$ 1,000	\$ -	\$ 198,100	\$ -	\$ -	\$ -		
Instructors	-	435,468	173,233	21,000	-	1,000	-	198,100	-	-	-		
								795,781	897,773	717,419	843,209		
Amortization	163,148	-	-	-	-	-	-	163,148	169,213	163,213	169,274		
Equipment													
Equipment (non-capital)	6,000	4,860	-	-	-	-	3,000	13,860	25,000	23,000	14,311		
Rental	48,974	14,960	738	18,100	1,290	3,500	1,000	8,430	100,600	100,580	97,818		
Repairs and maintenance	1,830	210	-	-	-	-	-	2,040	1,280	1,280	6,288		
	54,804	21,030	738	18,100	1,290	3,500	1,000	116,330	130,740	127,440	177,004		
Facilities													
Building supplies	6,230	-	-	80	-	-	-	6,360	16,190	32,190	23,986		
Course materials	1,900	-	-	1,200	868	-	-	1,968	4,724	4,724	4,356		
Janitorial	8,000	-	-	-	-	-	-	8,000	22,438	22,438	27,460		
Rental	96,453	47,369	4,932	18,683	8,800	200	13,390	168,911	137,154	144,875	98,100		
Repairs & maintenance buildin	12,900	1,200	-	-	-	-	-	14,100	28,788	23,750	22,730		
Utilities	32,058	-	-	-	-	-	-	32,058	62,469	62,469	58,558		
	177,621	48,569	4,932	18,683	7,295	200	13,390	220,254	271,664	282,418	227,853		
Information Technology													
Computer services	8,290	-	-	2,875	200	-	-	8,425	12,000	12,000	1,114		
Data communications	-	-	-	-	-	-	-	-	-	-	-		
Equipment (non-capital)	48,900	28,000	-	20,800	-	-	-	102,900	117,220	114,220	13,214		
Materials & supplies	2,500	2,300	-	-	-	-	-	4,700	8,000	8,000	2,008		
Rental	-	-	-	-	-	-	-	-	-	-	-		
Repairs & maintenance buildin	2,000	790	-	-	-	-	-	2,790	3,980	3,500	75		
Software (non-capital)	22,750	8,200	-	-	-	800	-	29,850	29,221	28,221	28,815		
	85,490	39,190	-	28,825	200	800	-	148,178	167,841	162,941	43,323		
Operating													
Advertising	40,800	83,750	33,103	3,825	4,875	-	7,000	183,188	111,818	128,808	78,484		
Association fees & dues	8,988	825	-	-	380	100	-	9,871	6,043	6,043	18,237		
Bad debts	-	-	-	-	-	-	-	-	-	-	(30)		
Financial services	10,225	-	-	250	-	25	-	10,500	9,600	9,600	8,458		
Insurance (includes FC)	4,882	-	-	7,000	1,000	6,000	-	18,882	11,808	8,188	12,281		
Insurance	31,734	-	-	-	-	-	-	31,734	31,472	31,472	28,882		
Materials & supplies	34,000	21,130	3,715	41,500	6,950	21,800	300	1,000	128,185	148,930	178,508		
Postage, freight & courier	7,350	-	-	25	-	180	-	1,500	9,186	11,320	11,124		
Printing & copying	2,400	-	-	1,000	-	80	-	2,500	8,880	9,290	3,828		
Professional services	37,180	-	-	28,175	-	6,000	13,000	84,355	88,281	89,911	35,902		
Receivables	10,000	-	7,805	-	800	-	-	18,785	38,349	20,975	87,781		
Subscriptions	497	-	-	1,318	-	225	-	2,098	1,088	1,088	4,870		
Telephone & fax	43,828	-	-	8,508	800	980	450	3,480	87,911	41,985	46,985		
Travel	48,200	13,295	3,084	7,480	7,341	2,800	1,800	20,700	184,810	88,915	101,519		
Other	10,180	3,225	-	12,200	841	14,000	-	42,246	43,588	44,581	23,927		
	287,180	103,865	47,818	108,247	21,367	51,280	2,400	51,180	674,307	620,280	658,884		
Personal Services													
Employee benefits	291,412	85,678	488	130,415	11,254	38,478	6,003	17,198	820,827	861,323	820,458		
Honoraria	19,000	-	-	-	-	800	-	800	183,180	127,000	127,000		
Salaries	1,443,270	537,820	70,417	1,074,254	114,428	242,894	70,893	108,948	3,883,280	3,484,008	3,588,811		
Other	16,738	-	-	3,800	-	-	-	-	30,256	3,484	5,928		
	1,781,290	623,498	70,915	1,217,290	125,682	282,773	78,898	127,814	4,222,834	4,187,843	4,251,830		
Total Expenses	\$ 2,477,452	\$ 1,298,215	\$ 297,052	\$ 1,413,443	\$ 153,783	\$ 341,253	\$ 80,000	\$ 361,884	\$ 82,000	\$ -	\$ -		
									\$ 6,488,910	\$ 6,278,475	\$ 6,201,935		
											\$ 6,180,141		

Cumberland College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2018

	2018 Projected General				2018	2018	2018	2017
	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	-	-	183,148	-	183,148	188,213	188,213	188,274
Equipment								
Equipment (non-capital)	-	-	8,000	-	8,000	10,000	10,000	1,680
Rental	240	-	48,734	-	48,974	60,810	60,810	38,888
Repairs and maintenance	-	-	1,830	-	1,830	1,080	1,080	5,288
	240	-	54,564	-	54,804	61,890	61,890	45,819
Facilities								
Building supplies	-	-	8,280	-	8,280	18,180	32,180	28,888
Grounds	-	-	1,980	-	1,980	4,724	4,724	4,368
Janitorial	-	-	8,000	-	8,000	18,438	18,438	18,790
Rental	-	-	60,483	-	60,483	87,688	72,688	78,888
Repairs & maintenance buildings	-	-	12,900	-	12,900	27,588	24,588	22,788
Utilities	-	-	32,088	-	32,088	62,488	62,488	88,888
	-	-	127,621	-	127,621	198,998	214,998	208,678
Information Technology								
Computer services	-	-	-	6,280	6,280	10,000	10,000	-
Data communications	-	-	-	-	-	-	-	-
Equipment (non-capital)	-	-	-	48,900	48,900	43,700	43,700	7,078
Materials & supplies	-	-	-	2,500	2,500	2,500	2,500	1,488
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	2,000	2,000	2,000	2,000	78
Software (non-capital)	-	-	-	22,780	22,780	22,071	22,071	28,283
	-	-	-	83,400	83,400	80,271	80,271	33,899
Operating								
Advertising	-	40,800	-	-	40,800	28,000	18,000	18,178
Association fees & dues	4,000	1,888	-	-	5,888	6,443	6,443	18,830
Bad debts	-	-	-	-	-	-	-	(30)
Financial services	-	10,228	-	-	10,228	8,000	9,000	8,388
In-service (includes PD)	2,888	1,887	-	-	4,775	4,438	888	10,438
Insurance	1,800	28,834	-	-	31,734	31,472	31,472	28,882
Materials & supplies	880	33,240	-	-	34,060	43,800	43,800	21,072
Postage, freight & courier	-	7,520	-	-	7,520	8,270	8,270	8,148
Printing & copying	-	2,400	-	-	2,400	8,500	8,500	1,181
Professional services	2,000	38,188	-	-	40,188	47,181	50,911	38,888
Resale items	-	10,000	-	-	10,000	10,000	9,000	9,041
Resale items	-	497	-	-	497	442	442	2,748
Telephone & fax	-	43,828	-	-	43,828	33,478	38,478	30,843
Travel	12,000	38,280	-	-	50,280	68,718	68,718	48,808
Other	700	8,480	-	-	9,180	7,880	7,880	11,188
	24,338	282,848	-	-	307,186	292,187	283,187	247,848
Personal Services								
Employee benefits	420	280,882	-	-	281,302	288,878	281,878	270,880
Honoraria	10,000	-	-	-	10,000	30,080	30,080	18,448
Salaries	-	1,443,070	-	-	1,443,070	1,514,881	1,442,248	1,471,388
Other	-	18,788	-	-	18,788	3,484	3,484	-
	10,480	1,780,818	-	-	1,781,298	1,836,884	1,787,372	1,788,420
Total General Expenses	\$ 38,088	\$ 2,013,884	\$ 348,333	\$ 83,400	\$ 2,477,482	\$ 2,633,823	\$ 2,582,911	\$ 2,483,437

Appendix A – Financial Statement Package
Schedule 5

Cumberland College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2019

	June 30 2017 Actual	June 30 2018 Estimated	June 30 2018 Budget	Additions During the Year	Reductions During the Year	June 30 2018 Budget	June 30 2020 Forecast
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 5,255,724	\$ 5,090,511	\$ 5,077,757	\$ 500,484	\$ 163,148	\$ 5,427,847	\$ 5,220,610
Less: Debt owing on Tangible Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,255,724	\$ 5,090,511	\$ 5,077,757	\$ 500,484	\$ 163,148	\$ 5,427,847	\$ 5,220,610
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus							
Capital Projects:							
Designated for Tangible capital asset expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Melfort campus development/PMR	\$ 248,500	\$ 248,500	\$ 248,500	\$ 250,000	\$ 360,484	\$ 136,016	\$ 136,016
Melfort campus	\$ 342,420	\$ 342,420	\$ 342,420	\$ -	\$ -	\$ 342,420	\$ 342,420
Nipawin facility	\$ 180,759	\$ 180,759	\$ 187,358	\$ -	\$ -	\$ 180,759	\$ 180,759
	\$ 769,679	\$ 769,679	\$ 776,278	\$ 250,000	\$ 360,484	\$ 659,195	\$ 659,195
Other:							
Operations	\$ 121,415	\$ 357,269	\$ 59,117	\$ -	\$ 81,847	\$ 275,422	\$ 235,900
Programs and Services	\$ 454,695	\$ 454,695	\$ 218,333	\$ -	\$ -	\$ 454,695	\$ 454,695
ABE	\$ 213,200	\$ 213,200	\$ 78,428	\$ -	\$ 70,000	\$ 143,200	\$ 73,200
ABEon reserve	\$ 116,680	\$ 116,680	\$ 70,944	\$ -	\$ -	\$ 116,680	\$ 116,680
ESL	\$ 10,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Skills Training	\$ 101,395	\$ 101,395	\$ -	\$ -	\$ -	\$ 101,395	\$ 101,395
Leamers support	\$ 378,494	\$ 378,494	\$ 378,494	\$ -	\$ -	\$ 378,494	\$ 378,494
Scholarships-ministry	\$ 22,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships-donors	\$ 29,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building operating maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
Preventative maintenance renewal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional development initiatives	\$ 2,375	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
	\$ 214,505	\$ 214,505	\$ 214,505	\$ -	\$ -	\$ 214,505	\$ 214,505
	\$ 1,785,098	\$ 1,938,238	\$ 1,122,321	\$ -	\$ 151,847	\$ 1,784,391	\$ 1,874,869
Total Internally Restricted Surplus	\$ 2,534,775	\$ 2,705,917	\$ 1,898,599	\$ 250,000	\$ 512,331	\$ 2,443,586	\$ 2,334,064
Unrestricted Operating Surplus	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Accumulated Surplus from Operations	\$ 7,990,499	\$ 7,996,428	\$ 7,176,358	\$ 750,484	\$ 675,479	\$ 8,071,433	\$ 7,754,674

Program Name	Standard Program Name [1]	Location	Start Date (dd/mm/yyyy)	End Date (dd/mm/yyyy)	#Program Days	Program Capacity	Projected STA Funding [A]	Tuition & Books [C]	Brief Rationale for Program
Practical Nursing Diploma - Semester 4		Melfort	4-Sep-18	14-Dec-18	71 days	10	\$61,420	\$23,042	Directly tied to Labour Market need. Partner's request for affordable programming. Employment opportunities upon completion. Partnership arrangement for shared funding of the program makes the delivery possible. We will offer part-time opportunities by making use of the resources from the full time program. Offered in partnership with Kelsey Trail Health Region. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 510 LPNs in this forecast period.
Practical Nursing Diploma (New Intake - semester 1)		Melfort	4-Feb-19	15-Jun-19	69 days	14	\$92,406	\$31,147	Directly tied to Labour Market need. Partner's request for affordable programming. Employment opportunities upon completion. Partnership arrangement for shared funding of the program makes the delivery possible. We will offer part-time opportunities by making use of the resources from the full time program. Offered in partnership with Kelsey Trail Health Region. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 510 LPNs in this forecast period.
Primary Care Paramedic Certificate *(Theory only)	Primary Care Paramedic Certificate	Melfort	27-Aug-18	28-Jun-19	114 days	10	\$187,241	\$35,775	Industry demand for trained individuals in the region for full time employment. Program required for entry into the fire fighting profession. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period.
Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Melfort	11-Sep-18	31-May-19	133 days	14	\$71,341	\$60,069	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period.

Electrician Applied Certificate	Electrician Applied Certificate	Nipawin	11-Feb-19	14-Jun-19	85 days	0	\$68,524	\$34,774	Industry demand for trained tradespersons in the region for full time employment opportunities. According to BuildForce Canada - Construction and Maintenance Looking Forward 2017 to 2026 market conditions for Carpenters and Electricians will tighten in 2019 as there will be a need to replace an aging and retiring workforce.
Carpentry Applied Certificate	Carpentry Applied Certificate	Nipawin	28-Aug-18	18-Jan-19	94 days	10	\$95,964	\$25,399	Industry demand for trained tradespersons in the region for full time employment opportunities. According to BuildForce Canada - Construction and Maintenance Looking Forward 2017 to 2026 market conditions for Carpenters and Electricians will tighten in 2019 as there will be a need to replace an aging and retiring workforce.
Victim Services Coordination Applied Certificate *(half the certificate)	Victim Services Coordination Applied Certificate	Tisdale	17-Sep-18	28-Jun-19	32 days	11	\$45,561	\$13,728	Directly tied to Labour Market need to meet the demand of community service sector. This region houses the HE Victims Services in Tisdale and HE Outreach and Support Services in Melfort. According to the Sask Occupational Labour Demand Outlook 2016 to 2020, there will be demand for 3200 Law and Social Community Post Secondary Certificate/Diploma Training jobs in this forecast period.
Business Certificate	Business Certificate	Tisdale	4-Sep-18	3-May-19	133 days	11	\$74,771	\$47,674	Employment opportunities upon completion. Tied directly to Labour Market need. Will accommodate part time students. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1870 Administrative Officers and 1960 Retail and Wholesale Trade Managers in this forecast period.
Recreation & Community Development (Year 1)	Recreation & Tourism Management Diploma (Year 1)	Tisdale	10-Sep-18	3-May-19	138 days	10	\$82,469	\$42,906	Employment opportunities upon completion are tied directly to Labour Market need. According to the Sask Parks and Recreation Association 2016 Job Analysis Summary, in 2016 there were approximately 233 job postings requiring the Recreation and Community Development diploma. Corresponding information in the Labour Market Information for Cumberland College July 2017 shows that occupations in art, culture, recreation and sport increased 13%.
Building Systems Technician Certificate	Building Systems Technician Certificate	Melfort	5-Sep-18	28-Jun-19	180 days	10	\$168,868	\$46,305	In partnership with the North East School Division, this program will prepare individuals for full time employment in industry. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1980 Janitors, Caretakers and Building Superintendents in this forecast period.

Early Childhood Education - Level 1 - Theory		Tisdale	6-Sep-18	29-Jun-19		12	\$26,118	\$15,255	Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period. Local daycares often sponsor students. Plan is for students to PLAR the practicum.
Continuing Care Assistant - PT		Melfort	September-18	June-19	76 days	10	\$19,545	\$28,604	Continued shortage of CCAs. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period. Health region provides interest free loans for their employees.
IA Truck Driver Training - Industry Credit		Melfort	1-Nov-18	1-Nov-18	10 days	6	\$25,520	\$5,970	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period. Local employers provide letters of intent regarding employment opportunities. Local employers provide letters of intent regarding employment opportunities.
IA Truck Driver Training - Industry Credit		Melfort	1-Dec-18	1-Dec-18	10 days	6	\$25,520	\$5,970	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period.
IA Truck Driver Training - Industry Credit		Melfort	Feb-19	Feb-19	10 days	6	\$25,520	\$5,970	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period. Local employers provide letters of intent regarding employment opportunities.
IA Truck Driver Training - Industry Credit		Melfort	Mar-19	Mar-19	10 days	6	\$25,520	\$5,970	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period. Local employers provide letters of intent regarding employment opportunities.

Early Childhood Education - Level 1		Nipawin	27-Oct-18	8-Jun-19	24 days	15	\$17,661	\$10,829	Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period. Local daycares often sponsor students.	
Early Childhood Education - Level 1		Melfort	21-Oct-18	2-Jun-19	24 days	15	\$18,937	\$10,829	Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period. Local daycares often sponsor students.	
						Total	192	\$1,124,481	\$458,762	

Food Service Cook	Food Service Cook Applied Certificate	Melfort	Jan-19	Mar-19	59 days	10	\$78,357	\$22,370	<p>1. This program is aimed at getting students into the workforce quickly. It is designed with industry input, therefore students acquire practical skills and experience.</p> <p>2. Students will get entry level cooking skills and hands-on experience employers want. Food Service Cooks are in demand in restaurants, hotels, health and educational institutions, remote mining camps and more.</p> <p>Description: Cumberland College - plans to offer 59 days of training. This will consist of the following:</p> <table border="0"> <tr> <td>CKNG 103</td> <td>CKNG 110</td> <td>CKNG 119</td> </tr> <tr> <td>EQPT 108</td> <td>FOOD 103</td> <td>FOOD 104</td> </tr> <tr> <td>FOOD 105</td> <td></td> <td></td> </tr> </table>	CKNG 103	CKNG 110	CKNG 119	EQPT 108	FOOD 103	FOOD 104	FOOD 105		
CKNG 103	CKNG 110	CKNG 119																
EQPT 108	FOOD 103	FOOD 104																
FOOD 105																		

Food & Beverage Service	Food & Beverage Service Applied Certificate	Melfort	Jan-19	Mar-19	59 days	10	\$84,132	\$22,370	<p>1. Well-trained, knowledgeable food and beverage professionals are always in demand. For those who choose employment upon completion of this certificate, this will provide the basic skills identified by employers for entry level skilled employment in the region.</p> <p>2. The students can also use this applied certificate as a stepping stone into the Hotel and Restaurant Management diploma. This is a great way to expand career options and earning power.</p> <p>Description: Cumberland College - plans to offer 59 days of training. This will consist of the following: BAR 183 FOOD 190 FOOD 192 FOOD 193 PERS 181 SANT 181</p>
Production Line Welding	Production Line Welding Applied Certificate	Melfort	Feb-19	Mar-19	40 days	10	61,082	\$15,494	<p>1. This program provides the skill needed to perform competently in a high volume, high deposition welding production environment. It also provides the basic skills identified by employers for entry level skilled employment.</p> <p>2. Upon successfully completing WELD 115, students will be eligible to receive credit for WELD 105 in the Welding certificate program if they choose to further their education in this field.</p> <p>Description: Cumberland College - plans to offer 40 days of training. This will consist of the following: METL 114 PRINT 114 SFTY 114 WELD 114</p>
Industrial Mechanics	Industrial Mechanics Applied Certificate	Nipawin	Jan-19	May-19	85 days	12	71,920	33,261.60	Industry demand for trained tradespersons in the region for full-time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 6 Industrial Mechanics/Millwrights in this forecast period.
Continuing Care Assistant	Continuing Care Assistant Certificate	Nipawin	Sep-18	Jun-19	160 days	14	\$54,331	\$62,336.40	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period.

1A Truck Driver Training - Industry Credit		Melfort	Mar-19	Mar-19	10 days	6	\$25,520	\$5,970	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period.
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Pesticide Applicator (Agriculture Applicator) - Industry Credit		Tisdale	Jan-19	Jan-19	4 days		4,568	\$2,850	Operators in need of applicator certification requesting face-to-face instruction.
Water and Wastewater Technician - part-time		Tisdale	Oct-18	Mar-19	27 days		9,584	\$7,946	City, town and RM employees in need of CEUs to maintain municipal water systems.
Continuing Care Assistant - part-time		WebEx	1-Oct-18	30-Jun-19	76 days	15	\$37,563	\$28,604	Partnership with KTHR will assist individuals in accessing training that will enable them to have the necessary accreditation for on going employment with the Health region. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period. Health region provides access to their facilities for classroom space, WebEx, IT support, exam invigilation, and interest free loans for their employees.

Program Name	Standard Program Name	Location	Capacity	Funded by	Total Cost

Skills Training Program Management Plan

2019-2020

Delivery Institution: Cumberland CollegePage 1 of 3

Program Name	Standard Program Name [1]	Location	Program Capacity	Brief Rationale for Program
Practical Nursing Diploma (Semester 2 + 3)		Melfort	14	Directly tied to Labour Market need. Partner's request for affordable programming. Employment opportunities upon completion. Partnership arrangement for shared funding of the program makes the delivery possible. We will offer part-time opportunities by making use of the resources from the full time program. Offered in partnership with Kelsey Trail Health Region. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 510 LPNs in this forecast period.
Continuing Care Assistant	Continuing Care Assistant Certificate	Melfort	14	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period.
Victim Services Coordination Applied Certificate - Part-time		Tisdale	12	Directly tied to Labour Market need to meet the demand of community service sector. This region houses the NE Victims Services in Tisdale and NE Outreach and Support Services in Melfort. According to the Sask Occupational Labour Demand Outlook 2016 to 2020, there will be demand for 3200 Law and Social Community Post Secondary Certificate/Diploma Training jobs in this forecast period.
Industrial Mechanics Applied Certificate		Nipawin	12	Industry demand for trained tradespersons in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 640 Industrial Mechanics/Millwrights in this forecast period.
Accounting Certificate		Tisdale	12	Employment opportunities upon completion. Tied directly to Labour Market need. Will accommodate part time students. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 860 Accounting Technicians and Bookkeepers and 860 Accounting Related Clerks in this forecast period.

Electrician Applied Certificate	Electrician Applied Certificate	Nipawin	12	Industry demand for trained tradespersons in the region for full time employment opportunities. According to BuildForce Canada - Construction and Maintenance Looking Forward 2017 to 2026 market conditions for Carpenters and Electricians will tighten in 2019 as there will be a need to replace an aging and retiring workforce.
Primary Care Paramedic - Theory only		Melfort	10	Industry demand for trained individuals in the region for full time employment. Program required for entry into the fire fighting profession. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period.
Office Administration	Office Administration Certificate	Tisdale	12	Requested by local employers to meet job vacancies in the region. High public demand for training. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1750 Administrative Assistants and 1370 General Office Support Workers in this forecast period.
Early Childhood Education - Level 2		Tisdale		Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period.
Continuing Care Assistant - Part-time KTHR		Webex	3	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period.
1A Truck Driver Training - Industry Credit		Melfort	9	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period.
1A Truck Driver Training - Industry Credit		Melfort	9	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period.
Early Childhood Education - Level 1		Melfort	15	Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period.

Early Childhood Education - Level 1		Nipawin	15	Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period.
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale

[1] Does not comply with Standard Naming Protocol

Delivery Institution: Cumberland College

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Program Name	Standard Program Name (1)	Location	Program Capacity	Brief Rationale for Program
Practical Nursing Diploma (Semester 4)		Melfort	14	Directly tied to Labour Market need. Partner's request for affordable programming. Employment opportunities upon completion. Partnership arrangement for shared funding of the program makes the delivery possible. We will offer part-time opportunities by making use of the resources from the full time program. Offered in partnership with Kelsey Trail Health Region. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 510 LPNs in this forecast period.
Practical Nursing Diploma (New Intake - semester 1)		Melfort	14	Directly tied to Labour Market need. Partner's request for affordable programming. Employment opportunities upon completion. Partnership arrangement for shared funding of the program makes the delivery possible. We will offer part-time opportunities by making use of the resources from the full time program. Offered in partnership with Kelsey Trail Health Region. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 510 LPNs in this forecast period.
Continuing Care Assistant	Continuing Care Assistant Certificate	Melfort	14	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. Offered in partnership with Kelsey Trail Health Region. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period.
Industrial Mechanics Applied Certificate		Nipawin	12	Industry demand for trained tradespersons in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 640 Industrial Mechanics/Millwrights in this forecast period.

Business Certificate	Business Certificate	Tisdale	12	Employment opportunities upon completion. Tied directly to Labour Market need. Will accommodate part time students. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1870 Administrative Officers and 2960 Retail and Wholesale Trade Managers in this forecast period.
Electrician Applied Certificate	Electrician Applied Certificate	Nipawin	12	Industry demand for trained tradespersons in the region for full time employment opportunities. According to BuildForce Canada - Construction and Maintenance Looking Forward 2017 to 2026 market conditions for Carpenters and Electricians will tighten in 2019 as there will be a need to replace an aging and retiring workforce.
Office Administration	Office Administration Certificate	Tisdale	12	Requested by local employers to meet job vacancies in the region. High public demand for training. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1750 Administrative Assistants and 1370 General Office Support Workers in this forecast period.
Bioscience Technology Diploma (Year 1)	BioScience Technology Diploma (Year 1)	Melfort	12	Industry and Medical sector demand. According to the Industrial Labour Demand Outlook 2016 to 2020, the Professional, Scientific and Technical sector is expected to average a 2.8% or higher growth rate annually over the forecast period.
Carpentry Applied Certificate		Nipawin	12	Industry demand for trained tradespersons in the region for full time employment opportunities. According to BuildForce Canada - Construction and Maintenance Looking Forward 2017 to 2026 market conditions for Carpenters and Electricians will tighten in 2019 as there will be a need to replace an aging and retiring workforce.
Early Childhood Education - Level 2		Tisdale	12	Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period.
Early Childhood Education - Level 1		Nipawin	15	Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period.
Early Childhood Education - Level 1		Melfort	15	Directly tied to Labour Market need. We will work with local daycare employers to release students to attain necessary accreditation. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1230 Early Childhood Educators and Assistants in this forecast period.

Nail Technician Continuing Care Assistant - Part-time KTHR	Esthetician - Nail Technician Certificate of Achievement	Melfort TBA	10 15	Directly tied to Labour Market need. We will work with local industry partners. Partnership with KTHR will assist individuals in accessing training that will enable them to have the necessary accreditation for on going employment with the Health region. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 1990 Patient Service Associates in this forecast period.
1A Truck Driver Training - Industry Credit		Melfort	9	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period.
1A Truck Driver Training - Industry Credit		Melfort	9	Transportation and agricultural industry demand for trained truck drivers in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2016 to 2020, there will be demand for 2480 Transport Truck Drivers in this forecast period.
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale

** Day is based on ~ 6 hours
 (1) Does not comply with Standard Naming Protocol

Adult Basic Education Program Management Plan for 2018-19

Post-Secondary Institution: Cumberland College

Date Submitted: May 2018

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Program Background				Partners	Program Information					Program Capacity		ECON Funding		Other Funding		Total Anticipated Program Funding (A+B+C+D)		
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Start Date (dd/mm/yyyy)	End Date (dd/mm/yyyy)	Total # of Days	# of Hours	Total Hours	Seat Capacity	# of FLE's	Projected ABE Funding	ABE Carry Over Funds	K-12 Funding for 21 Year [C]	Other Funding			
Adult 12	Level 4	Tisdale	Off-Reserve	Kristin, Yellow Quill & NESD	8/21/2018	05/24/19	108	5	540	10	22.8	\$104,000.00				\$104,000.00		
Adult 12	Level 4	Melfort	Off-Reserve	South NESD	8/21/2018	05/24/19	108	5	540	10	22.8	\$112,400.00				\$112,400.00		
Adult 12	Level 4	Nipawin	Off-Reserve	NESD	8/21/2018	05/24/19	108	5	540	10	22.8	\$144,000.00				\$144,000.00		
Adult 12	Level 4	Nipawin	On-Reserve	Red Earth & Shoal Lake	8/21/2018	05/24/19	108	5	540	10	22.8	\$154,100.00				\$154,100.00		
ABE Level 2/3	Level 3	Tisdale	Off-Reserve	Kristin, Yellow Quill &	8/21/2018	05/24/19	108	5	540	8	9.8	\$54,000.00				\$54,000.00		
ABE Level 1/2	Levels 1/2	Tisdale	Off-Reserve	Kristin, Yellow Quill &	8/21/2018	05/24/19	108	5	540	7	8.4	\$54,000.00				\$54,000.00		
ABE Level 2/3	Level 3	Melfort	Off-Reserve	NESD	8/21/2018	05/24/19	108	5	540	8	9.8	\$51,500.00				\$51,500.00		
ABE Level 1/2	Levels 1/2	Melfort	Off-Reserve	NESD	8/21/2018	05/24/19	108	5	540	7	8.4	\$51,500.00				\$51,500.00		
ABE Level 2/3	Level 3	Nipawin	Off-Reserve	NESD, Red Earth & Shoal Lake	8/21/2018	05/24/19	108	5	540	10	12.0	\$50,000.00				\$50,000.00		
ABE Level 1/2	Levels 1/2	Nipawin	Off-Reserve	NESD, Red Earth & Shoal Lake	8/21/2018	05/24/19	108	5	540	9	10.8	\$50,000.00				\$50,000.00		
ABE Level 1/2	Levels 1/2	Jamae Smith	On-Reserve	Jamae Smith	8/21/2018	05/24/19	108	5	540	15	18.0	\$181,000.00				\$181,000.00		
ABE Level 1/2	Levels 1/2	Little Red River	On-Reserve	Little Red River FN	8/21/2018	05/24/19	108	5	540	15	18.0	\$187,200.00				\$187,200.00		
ABE Level 1/2	Levels 1/2	Nipawin	On-Reserve	Red Earth & Shoal Lake	8/21/2018	28-Feb-19	114	5	570	10	15.5	\$80,100.00				\$80,100.00		
ABE Level 1/2	Levels 1/2	Red Earth	On-Reserve	Red Earth	8/21/2018	05/24/19	108	3	324	10	4.8	\$55,800.00				\$55,800.00		
ABE Level 1/2	Levels 1/2	Shoal Lake	On-Reserve	Shoal Lake	8/21/2018	05/24/19	108	3	324	10	4.8	\$55,800.00				\$55,800.00		
D Prep Informal	GED+Part-time	Muskoday	On-Reserve	Muskoday FN	8/21/2018	30/11/2018	37.5	5	187.5	15	18.0	\$20,000.00				\$20,000.00		
										78	11,488	208	228.7	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00

* Subject to approval.

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

Program Delivery Projections	Total # of Programs	Notes
Levels 1/2	7	Little Red, Melfort, Nipawin and Tisdale Levels 1/2 and Level 3 programs are all split programs. Students in each program will be partially Level 2 and partially Level 3 as capable. The Muskoday program dates reflect that the program will be about 120 hours, the dates for the program are estimates and it will run longer as it is integrated into the Start SMART programming provided concurrently. Programs highlighted in yellow are ESWP programs funded by ESWP and by on-reserve programming dollars
Level 3	8	
Level 4	4	
GED Prep Informal	1	
EAL		
TOTAL	17	



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

Post-Secondary Institution: Cumberland College

Date Submitted: May 2018

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Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 12	Level 4	Tisdale	Off-Reserve	19
Adult 12	Level 4	Melfort	Off-Reserve	19
Adult 12	Level 4	Nipaw In	Off-Reserve	19
Adult 12	Level 4	Nipaw In	On-Reserve	19
Adult 12	Level 4	Tisdale	Off-Reserve	8
ABE Level 2/3	Level 3	Tisdale	Off-Reserve	7
ABE Level 1/2	Levels 1/2	Tisdale	Off-Reserve	7
ABE Level 2/3	Level 3	Melfort	Off-Reserve	8
ABE Level 1/2	Levels 1/2	Melfort	Off-Reserve	7
ABE Level 2/3	Level 3	Nipaw In	Off-Reserve	10
ABE Level 2/3	Level 3	Nipaw In	Off-Reserve	9
ABE Level 1/2	Levels 1/2	Nipaw In	Off-Reserve	9
ABE Level 2/3	Level 3	James Smith	On-Reserve	15
Adult 12	Level 4	Little Red River, MLCN	On-Reserve	7
ABE Level 1/2	Levels 1/2	Nipaw In	On-Reserve	19
ABE Level 2/3	Level 3	Muskoday	On-Reserve	15
ABE Level 1/2	Level 1	Red Earth	On-Reserve	12
ABE Level 1/2	Level 1	Shoal Lake	On-Reserve	12
In the chart below, please enter the total # of programs in each program category projected for 2019-20.				
2019-20 Program Delivery Projections			Comments:	
Levels 1/2	6			
Level 3	5			
Level 4	5			
GED Prep Informal	1			
EAL				
TOTAL	17			



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

Post-Secondary Institution: Cumberland College Date Submitted: May 2018

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Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 12	Level 4	Tisdale	Off-Reserve	19
Adult 12	Level 4	Melfort	Off-Reserve	19
Adult 12	Level 4	Nipawin	Off-Reserve	19
Adult 12	Level 4	Nipawin	On-Reserve	19
ABE Level 2/3	Level 3	Tisdale	Off-Reserve	8
ABE Level 1/2	Levels 1/2	Tisdale	Off-Reserve	7
ABE Level 2/3	Level 3	Melfort	Off-Reserve	8
ABE Level 1/2	Levels 1/2	Melfort	Off-Reserve	7
ABE Level 2/3	Level 3	Nipawin	Off-Reserve	10
ABE Level 1/2	Levels 1/2	Nipawin	Off-Reserve	9
ABE Level 2/3	Level 3	James Smith	On-Reserve	15
ABE Level 2/3	Level 3	Little Red River, MLCN	On-Reserve	8
ABE Level 2/3	Levels 1/2	Little Red River, MLCN	On-Reserve	7
ABE Level 1/2	Levels 1/2	Nipawin	On-Reserve	19
Adult 12	Level 4	Muskoday	On-Reserve	15
ABE Level 1/2	Levels 1/2	Red Earth	On-Reserve	12
ABE Level 1/2	Levels 1/2	Shoal Lake	On-Reserve	12
				213

In the chart below, please enter the total # of programs in each program category projected for 2020-21.

2020-21 Program Delivery Projections	Comments:
Levels 1/2	7
Level 3	5
Level 4	5
GED Prep Informal	
EAL	
TOTAL	17

Appendix D - Colleges English as a Second Language Enrolment Plan 2018-19

College: Cumberland College

	Funding
2017-18 ESL Funding Carry Over	\$ 6,000
Total Funding from ECON	\$ 42,000.00
Total Funding from IRCC	\$ 109,954.71
Total Other Funding	\$ -
Total	\$ 157,954.71

Classroom-Based Instruction								
Outcomes				Acceptability Level				
Students have the English language skills needed to independently perform day to day interactions within their community				25% of active students will achieve growth in a Canadian Language Benchmark level; 40% of active students will achieve growth in at least one CLB skill level.				
Students are referred to services or resources and linked to community activities and networks, based on identified needs and goals				80% of students will participate in a real-life learning opportunity				
Students identify settlement, integration and language learning needs, barriers and strengths and set clear and realistic goals				80% of students identify language learning goals				
Students obtain information, resources, tools and services that are coordinated and responsive to their needs				60% of students will fulfill language learning goals				
Community	Name of Class	Hours / Week	Seats / Class	Weeks / Year	Total No. Hours	70% Target Participation Rate	Blended	Qualified Teacher
Melfort	LINC	6	8	38	1824	1276.8	yes	yes
Tisdale	LINC	6	8	38	1824	1276.8	yes	yes
			8		0	0		
			8		0	0		
			8		0	0		
			8		0	0		
			8		0	0		
			8		0	0		
			8		0	0		
			8		0	0		

Appendix D - Colleges English as a Second Language Enrolment Plan 2018-19

Canadian Language Benchmarks Placement Test Assessments

Target number of CLBPT Assessments for non IRCC eligible students:

Referrals to On-Line English

Target number of referrals of eligible students to ECON On-Line English:

Conversation Circles			
Outcomes		Acceptability Level	
Participants have the English language skills needed to independently perform day to day interactions within their community		80% of participants will report increased confidence in communicating in day to day interactions within their community	
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and goals		80% of participants will report increased understanding of, and participation in, community resources, activities and networks	
Participants have the English language skills needed to independently perform day to day interactions within their community		100% of participants who are eligible for On-Line English will be referred to On-Line English	
Community	Hours / Week	No. of Seats	Weeks / Year
Porcupine Plain	3	10	38

APPENDIX E UNIVERSITY PLAN

Program Year: 2018-19

1) Core Programming:

Cumberland College University of Saskatchewan Courses		
Course	Delivery Mode	Location
Biology 120 plus lab	Face-to-face	Melfort
Biology 121 plus lab	Face-to-face	Melfort
Chemistry 112 plus lab	Face-to-face	Melfort
Chemistry 250 plus lab	Face-to-face	Melfort
English 113	Face-to-face/videoconferencing	Melfort with video connection to Nipawin and Tisdale
English 114	Face-to-face/videoconferencing	Melfort with video connection to Nipawin and Tisdale
Indigenous Studies 107	Face-to-face/videoconferencing	Melfort with video connection to Nipawin and Tisdale
Nutrition 120	Face-to-face/videoconferencing	Melfort with video connection to Nipawin and Tisdale
Psychology 120	Face-to-face/videoconferencing	Melfort with video connection to Nipawin and Tisdale
Psychology 121	Face-to-face/videoconferencing	Melfort with video connection to Nipawin and Tisdale
Political Studies 111	LIVE (televised live-streamed)	Melfort, Nipawin and Tisdale
Political Studies 112	LIVE (televised live-streamed)	Melfort, Nipawin and Tisdale
Sociology 111	Face-to-face/videoconferencing	Melfort with video connection to Nipawin and Tisdale
Sociology 112	Face-to-face/videoconferencing	Melfort with video connection to Nipawin and Tisdale
Over 50 first and upper year courses (including Arts and Science, Agriculture and Bio resources)	Online	Melfort, Nipawin and Tisdale

Cumberland College University of Regina Courses		
Course	Delivery Mode	Location
Health Studies 100	LIVE (televised live-streamed)	Melfort, Nipawin and Tisdale
Justice Studies 100	LIVE (televised live-streamed/blended)	Melfort, Nipawin and Tisdale
Psychology 101	LIVE (televised live-streamed)	Melfort, Nipawin and Tisdale
Psychology 102	LIVE (televised live-streamed)	Melfort, Nipawin and Tisdale
Religious Studies 100	LIVE (televised live-streamed)	Melfort, Nipawin and Tisdale
Social Work 100	LIVE (televised live-streamed/blended)	Melfort, Nipawin and Tisdale
Social Work 202	LIVE (televised live-streamed)	Melfort, Nipawin and Tisdale
Social Work 411	Face-to-face/videoconferencing	Melfort, Nipawin and Tisdale with links to Parkland College and Northlands College
Social Work 451	Face-to-face/videoconferencing	Melfort, Nipawin and Tisdale with links to Parkland College and Northlands College
Sociology 200 level	LIVE (televised live-streamed)	Melfort, Nipawin and Tisdale
Women's Studies 100	LIVE (televised live-streamed/blended)	Melfort, Nipawin and Tisdale
Over 60 first and upper year courses (including Arts, Cree, Kinesiology, Social Work, Business)	Online	Melfort, Nipawin and Tisdale

*please note that course offerings may change slightly

2) Projects:

Cumberland College Projects		
Program	Delivery Mode	Location
Bachelor of Education (U of R) – Year 2 of 4	Face-to-face	Melfort
IATEC (Indigenous Access and Transitions Education Certificate) - FNUC	Face-to-face	Nipawin

2018-19 Fiscal Year PTA Forecast

Purpose of template: to assist with forecasting the demand of PTA for ABE and STA programs from July 2018 to March 2019 and to show how the forecasted amount is calculated

Institution: Cumberland College

Date: Apr/27/2018

Program Name	Location	Seat Capacity	Estimated Program Fill Rate (%)	Estimated % of learners that will be PTA eligible	Realized Capacity (seat capacity x fill rate x PTA eligible rate)	Length of program (in months) (Jul 2018 to Mar 2019)	Avg payment per learner per month	Total Amount (realized capacity x length of program x avg payment per month)
		A	B	C	D=(A x B x C)	E	F	D x E x F
ABE								
Level 4	Tisdale	19	100%	79%	15	7.5	\$1,493	\$168,074
Level 3	Tisdale	15	100%	79%	12	7.5	\$1,493	\$132,690
Level 4	Nipawin	19	100%	79%	15	7.5	\$1,426	\$160,532
Level 4	Nipawin	19	100%	79%	15	7.5	\$1,426	\$160,532
Level 2/3	Nipawin	19	100%	79%	15	7.5	\$1,426	\$160,532
Level 2	Nipawin	19	100%	79%	15	6.5	\$1,426	\$139,128
Level 4	Melfort	19	100%	79%	15	7.5	\$1,240	\$139,593
Level 2/3	Melfort	15	100%	79%	12	7.5	\$1,240	\$110,205
Total								\$1,171,286
STA								
					0.00			\$0.00
Total								\$0
Grand Total								\$1,171,286
<i>Office Use Only</i>							Apr-18	\$
<i>Office Use Only</i>							May-18	\$
<i>Office Use Only</i>							Jun-18	\$
PTA Forecast Total for 2018-19 Fiscal Year								\$

Note: This model assumes that the student stays in the program for the full program length, or that the seat is utilized by another learner receiving

2018-19 PTA Forecast

Main Principle: Equitable access for ABE learners to PTA across all institutions

As there are different practices in managing and monitoring PTA among institutions, it results in potential differential accessibility for learners to apply and receive PTA across the province. Therefore, the Ministry seeks to understand the institutions' practices and eventually moving towards consistent practices to ensure equitable accessibility to PTA for ABE learners across the province.

Please provide an answer to the following questions:

1. What is the institution's approach to managing the PTA shadow allocation? (e.g. rationing, prioritization of programs, priority access to single parents vs singles with no children etc.)

Answer:

Example: First priority are existing students, and learners get one try on PTA

2. What is the institution's approach to forecasting PTA allocation?

Answer:

Example: The number of seats in a program times the suggested average monthly amount of \$1,200.

Example: The number of seats in a program times the average monthly amount by location

3. What is the institution's approach to monitoring PTA allocation?

Answer:

*Example: We look at the paid/committed report sent by the Ministry every month
gPTA.*

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 Workshop

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

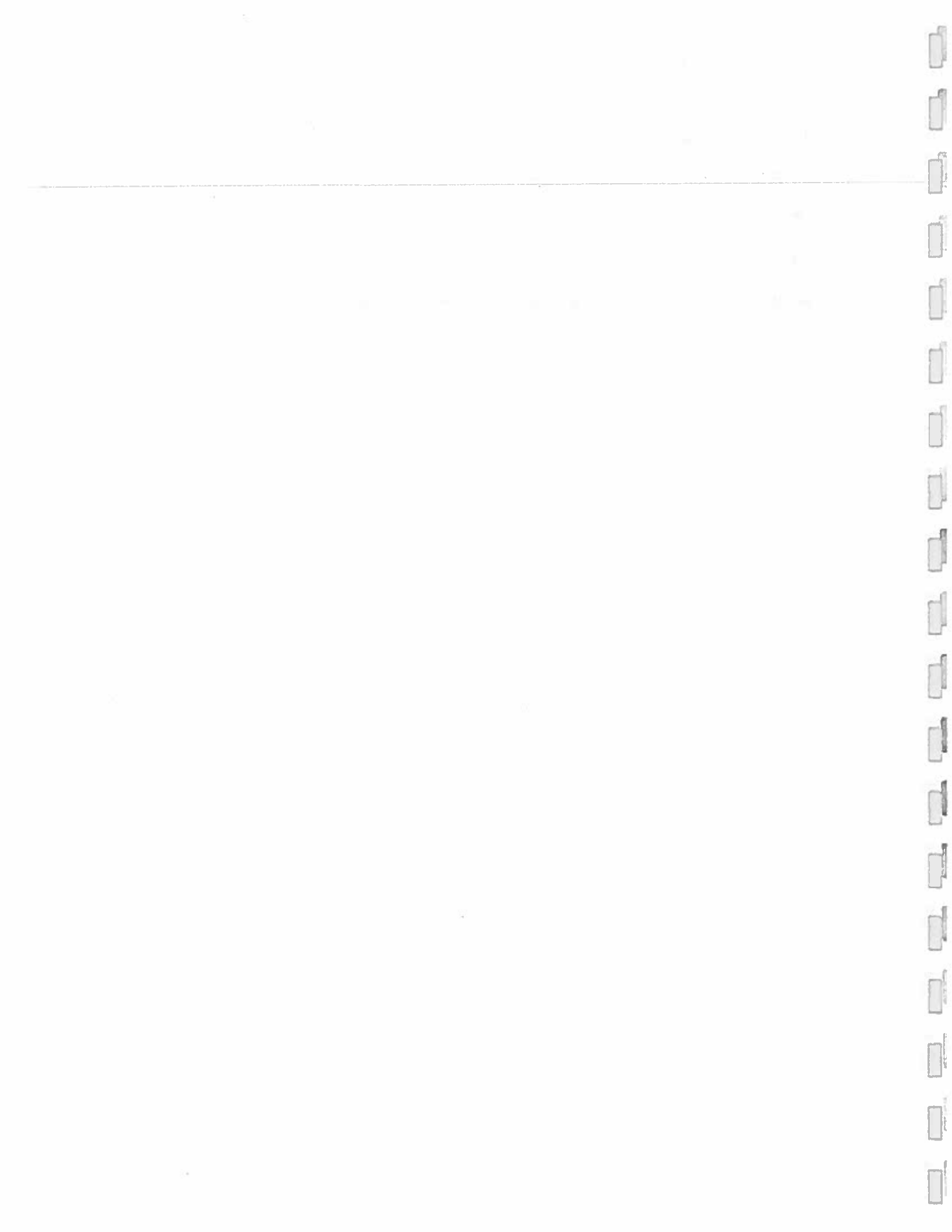
U OF R: University of Regina

U OF S: University of Saskatchewan

VSM: Value Stream Map


WED: Western Economic Diversification

WHMIS: Workplace Hazardous Materials Information System





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