

CUMBERLAND COLLEGE BUSINESS PLAN

2020-21



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Executive Summary

Cumberland College's Business Plan outlines the program plan, resource planning and allocation (including human resources, facilities, information technology), and budgeting required to achieve the objectives, goals and key initiatives of Cumberland College for Fiscal Year 2020-21. These aligned with the Province of Saskatchewan's Plan for Growth, 2020-2030, the 2020-21 goals established by the Ministries of Advanced Education and Immigration and Career Training, through the Ministers' 2020-21 Budget Letter dated March 18, 2020, and the Cumberland/Parkland Coalition 2020-25 Strategic Plan. Elements of Year 3 of College's 2017-22 Strategic Plan have been incorporated to ensure progress in key areas is maintained. The overarching goal is ensuring positive outcomes for students, employers and Northeast Saskatchewan.

Long-term academic planning for programming is critical to ensure stakeholders know and have confidence in College offerings. With that in mind, the College regularly develops three-year rolling program plans 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 program plans. Multi-year capital and Information Technology (IT) plans are also developed to meet the program, support, and administrative needs of the College.

Cumberland College will experience decreased revenues and increased costs as a result of the COVID-19 pandemic. With a total budget for programs, services and operations of \$6.6M, it is expecting to run a deficit of \$790,573 which includes \$205,000 in amortization. The operational deficit will thus be \$585,573. The College will cover this deficit budget by drawing from various reserves. It will also continue to explore generating alternative revenues from grants and continuing education offerings.

The challenges Cumberland College faces for 2020-21 center on transitioning to a blended learning environment, attracting sufficient students to run programs, retaining learners, financial sustainability and human resources. Greater access to post-secondary education in rural and northern Saskatchewan is vital to sustaining 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 ensure rural Saskatchewan and Cumberland College can continue to meet the educational and training needs in its region.

A. Assumptions, Goals, Strategies, Key Actions and Performance Measures

Assumptions

The COVID-19 pandemic had a large effect on College operations in 2019-20 and is anticipated to have a continuing impact on 2020-21. This 2020-21 Business Plan has been developed with due consideration of the following assumptions.

All of the programs originally planned to be offered in 2020-21 may not be able to be offered due to a combination of the following factors:

Access and Programming

- Enrolments may be significantly depressed due to students being reluctant to study online or anxiety over the pandemic. Reduced numbers in some programs may be large enough to warrant program suspension or cancelation.
 - Due to COVID-19 restrictions, some programs with high amounts of face-to-face (F2F) instruction may not be able to be offered.
 - Travel restrictions on International students could result in decreased student numbers.
- All programs will be delivered in a Blended Learning modality
 - F2F instruction will vary depending on the needs of the students and the demands of the curriculum.
 - All F2F instruction will delivered using distancing, cleaning and other protocols as approved by the Ministry of Health.
 - F2F delivery may require additional instructors/instructor aides as classes may be split into cohorts, with only one cohort at a time being provided F2F programming.
- For students having limited or no access to technology off-campus:
 - Alternative delivery modalities will be considered, such as paper course packs.
 - F2F will be delivered with reduced class sizes.
 - All ABE students may be provided with a computer.
- The College's plan to develop Work-Integrated Learning opportunities for non-health care students may be curtailed due to the limits imposed by physical distancing.
- University programs offered on our campuses may only be offered in an on-line format.
 - May result in higher numbers of failures and incomplete courses.
 - May result in a loss of qualified, in-community instructors.
- Reduced numbers of students enrolled may affect the following:
 - Many programs will not run full cohorts.
 - Tuition revenues will be significantly decreased.

Enrollments

- More Skills Training Allowance will be required per program.

- Cumberland College may not accept any International students for this year.
 - International travel may not be permissible until January 2021.
 - Loss of international student revenues would negatively impact finances.
 - Recruitment will continue for the 2021-22 fiscal year.
 - International students will only be accepted if Cumberland is able to guarantee a world-class on-line experience.
- Collaboration with other PSE institutions will continue.
- Tuition freezes will be implemented in alignment with other PSE.

Finance and Administration

- Some programs may not be offered in F2F format due to restrictions imposed by curriculum owners, even though the Colleges have the capacity to do so.
- Blended working for staff will be on-going
 - Increased costs may be incurred as we support staff in making ergonomically safe work places off-campus
 - Productivity may increase
- Workforce reductions
 - Decreased numbers of programs and a need for different skill sets may result in staff reductions on re-assignments.
- Increased costs are anticipated for COVID-19 related expenses such as safety/directional markers/signage/cleaning supplies, etc.

Goals

Cumberland College and Parkland College are in a two-year Coalition focused on increasing operational efficiency (resource use) and organization effectiveness (stakeholder impact). An integral deliverable is the creation and implementation of a 2020-2025 Strategic Plan that will guide the actions of each college and the Coalition over this time period. For Parkland, this is timely as its former Strategic Plan expired at the end of 2019-2020. Cumberland is entering the third year of its 5-year plan and its 2017-2022 plan has informed the Coalition 2020-2025 Strategic Plan.

The future will require Cumberland College to embrace transformational change. As such, the College's new Strategic Plan will guide all plans, policies, and decisions from 2020 through to 2025. In its previous plan, the College focused on five directions **Inspire, Achieve, Believe, Dream** and, embedded throughout, **Include**. Several objectives and goals from this plan are included in this Business Plan to ensure that critical progress is maintained in areas germane to the success of the College and its students.

The following tables outline the College's 2020-21 goals and the key performance measures that relate to each objective and key action. The goals and key actions are aligned with the *Saskatchewan Plan for Growth: The Next Decade of Growth, 2020-2030*, the goals of the Ministries of



Figure 1

Advanced Education and Immigration and Career Training for 2020-21, and the five expectations of Saskatchewan's post-secondary sector - ***Accessible, Responsive, Sustainable, Accountable*** and ***Quality***. Additionally, Cumberland College remains committed to **achieving organizational excellence**; working to ensure that employers in northeast Saskatchewan have ***workers with the right skills, at the right time***. The goals and objectives are aligned with the four pillars of the Coalition 2020-25 Strategic Plan: **Catalyst, Marketing/Branding, Student Success** and **Employer-focused**. As the 2020-2025 plan is still under development, the Institutional Goals, Strategies and Performance Measures are reasonable approximations of what is likely to be included in the Strategic Plan. It is anticipated that this Business Plan will be updated at the end of Q1 with Board-approved 2020-25 Strategic Plan objectives and measures.

Alignment of Institutional Goals with Government and Ministry Goals

Government of Saskatchewan/ Ministry Goals:	Institution Goals:	Institution Strategies:	Institution Performance Measures:
A Strong Economy <i>Students succeed in post-secondary education. (AE)</i>	Pillar: Marketing/Branding Create, implement and market our Brand internally and externally to engage staff and attract more students, clients and partners.	Enhance staff and student communications.	Implementation of 2 new communication methodologies
		Identify and reduce institutional barriers to student recruitment, retention and employment.	Implementation of Coalition Strategic Recruitment Plan
	Pillar: Student Success Provide a high caliber learning and campus experience for all learners through quality programs and services while helping them to be fully prepared for employment or further studies.	Implement a comprehensive Coalition plan to increase student retention, gradation and transition to employment.	1. Increase retention between semesters and years 2. Create 10 new WIL experiences
		Build capacity to support a diverse and inclusive organizational culture.	Develop a plan to increase student and staff diversity
A Strong Economy, Strong Communities <i>Meet the post-secondary education needs of the province. (AE)</i>	Pillar: Marketing/Branding Create, implement and market our Brand internally and externally to engage staff and attract more students, clients and partners.	Increase engagement of governments and associations	1. Deliver 1 presentation to MLAs and 5 to municipal councils 2. 1 Strategic planning session with government officials 3. Sign MOUs with 3 associations
	Pillar: Employer-focused Implement new programs that address regional needs while engaging employers in activities such as Work-Integrated Learning, applied research and corporate training.	Develop a Partnership Model, pursue new partnerships and further develop existing relationships.	1. Partnership Model 2. 2 new partnerships 3. 2 existing relationships converted to partnerships

Government of Saskatchewan/ Ministry Goals:	Institution Goals:	Institution Strategies:	Institution Performance Measures:
A Strong Economy <i>Saskatchewan's post-secondary sector is accountable and sustainable. (AE)</i>	Pillar: Catalyst Collaborate with learners, clients and partners to identify opportunities for change and play a leadership role in implementing the desired change.	Provide training to staff on entre/intrapreneurship and innovation	% of staff receiving training
	Pillar: Marketing/Branding Create, implement and market our Brand internally and externally to engage staff and attract more students, clients and partners.	Develop an Alumni Relations plan	% of in-year graduates provided with an Alumni package
A Strong Economy, Strong Communities, Strong Families <i>Employers have workers with the right skills, at the right time. (ICT)</i>	Pillar: Catalyst Collaborate with learners, clients and partners to identify opportunities for change and play a leadership role in implementing the desired change.	Promote creativity, innovation and entrepreneurship on campus and in community	1. Agreement signed with Northeast Agriculture Research Foundation 2. Two applied research grants applications submitted
	Pillar: Employer-focused Implement new programs that address regional needs while engaging employers in activities such as Work-Integrated Learning, applied research and corporate training.	Develop programs and pedagogy that align with employer identified needs.	Three employer roundtables established
A Strong Economy, Strong Communities, Strong Families <i>Saskatchewan is an attractive place for its residents to build their careers and for interprovincial and international migration. (ICT)</i>	Pillar: Catalyst Collaborate with learners, clients and partners to identify opportunities for change and play a leadership role in implementing the desired change.	Increased engagement in policy conversations to provide thought leadership on equity, diversity and inclusion.	Implementation of workplan for <i>Inclusive Excellence Principles</i>

B. Strategic Initiatives

Strategic Plan

Cumberland College is in year one of the Coalitions 2020-2025 Strategic Plan. The plan is built on the foundation of the Regional Colleges Act (1986) and Regulations, *The Saskatchewan Plan for Growth: The Next Decade of Growth 2020-2030*, the guidance provided by the Boards of Governors and the colleges' employees, policies, finances and infrastructure, Figure 2.

On December 10, 2019, Cumberland College's and Parkland College's shared President and CEO presented to the Board the Cumberland and Parkland Coalition's 2020-25 Strategic Plan values and pillars derived from a November 27, 2019 Board and Executive planning session with Dr. Tom Thompson.

Seven values were identified to guide our actions and behaviours in the coming years. Our Colleges and Coalition are Accountable, Innovative, Catalytic, Relevant, Sustainable, Responsive and Inclusive. The four pillars of the plan were presented as Catalyst, Marketing/Branding, Student Success and Employer-Focused.

Dr. Thompson also engaged staff at both colleges at two different times in a presentation entitled *Future Proofing*, followed by strategic planning sessions facilitated by the President. During the presentation and strategic planning sessions, staff were encouraged to *think differently* about each College's and the Coalition's future by brainstorming ideas that could be incorporated in the new strategic plan and were focused on **delivering positive outcomes for students, employers and the east central and northeastern regions of Saskatchewan.**

During the months of February and March 2020 Community Engagement Sessions were held in sixteen municipalities in the Coalition region. Engagement sessions were held for Cumberland staff and its First Nations and Métis Advisory Council. Staff engagement sessions were also held at Parkland College—mostly on-line due to COVID-19. An on-line survey was utilized to solicit input from stakeholders.

COVID-19 delayed work on the plan; consequently, the Strategic Plan is currently under development with the goal of receiving Board approval by the end of August 2020. Delivery of positive outcomes for students, employers and the region(s) will be achieved through the 5-year objectives, multi-year goals, and annual actions and activities.

The plan is being built to ensure that each college will be able to implement it on its own in the event the Coalition does not extend beyond the two years. Consideration is also being given, without being presumptuous, to incorporating elements that would enable the plan to be an inspiration and exemplar to the Saskatchewan Regional College system.

Although we are autonomous entities, we firmly believe *We are better together.*

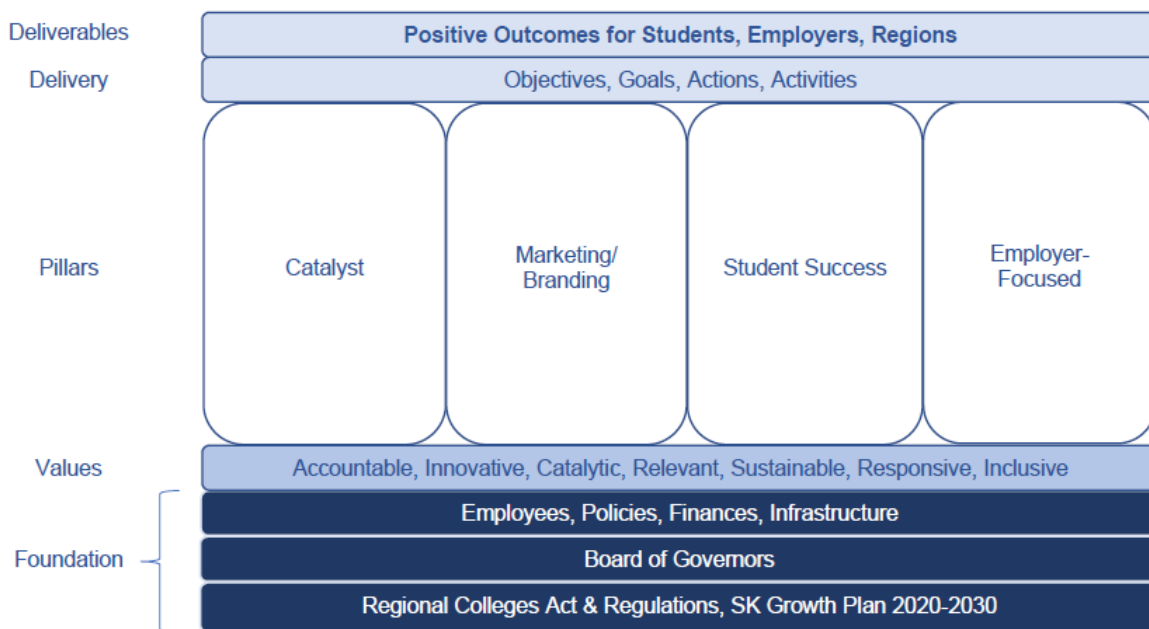


FIGURE 2 OVERVIEW OF THE COALITION STRATEGIC PLAN

Integrated into the Cumberland College Strategic Plan are a number of tactical initiatives developed under the guidance of Cumberland College’s First Nation and Métis Advisory Council (FNMAC). Cumberland College’s Strategic Team and team leaders oversee each of these areas and help to implement the Strategic Plan.

PILLARS: CATALYST, MARKETING/BRANDING

Cumberland College recruits, develops and retains committed staff, leaders and teams as proud champions of Cumberland College.

Cumberland College recognizes that motivated and engaged employees are our greatest asset, and as professionals, are part of the larger professional learning community. Engaged staff are more loyal; they deliver greater levels of service and innovation; they drive us forward. Through its shared leadership model, Cumberland College staff are involved and engaged in College decision-making and activities.

As a result of COVID-19, the College has had many of its staff working from home. As campuses re-open, the College will explore blended working as a permanent operational imperative. In this model staff work in the office or remotely, including from home. The College will develop policies and guidelines to support this new normal.

Cumberland College promotes professional learning communities assigning greater value to professional development and growth, desiring leaders who will coach and inspire. Passionate about the health and well-being of our employees, Cumberland College continues to invest in wellness strategies encouraging staff to challenge themselves and focus on personal growth. By adjusting the culture of Cumberland College to prioritize the experience of our staff, Cumberland

College works to attract and retain valuable top-level staff and increase productivity, student ratings, profitability and more. Specifically, the College will:

- Put an emphasis on open communication;
- Provide a safe and healthy work environment;
- Promote work-life balance;
- Recognize staff contributions;
- Provide training and development opportunities;
- Develop and implement a robust Blended Working model.

Outcome: Provide a positive employee experience in a safe, engaging, fulfilling and blended work environment.

Timeframe: 2019-20 through to 2022

Funding Sources: Existing program and operating dollars.

Cost Implications: Successful initiatives dependent upon sustainable funding and continued support from the government.

PILLARS: CATALYST, STUDENT SUCCESS

Cumberland College strives to build capacity to integrate equity, diversity and inclusion in our teaching, research and governance.

Recognized for its strong leadership, with the support of both internal and external stakeholders, Cumberland College will continue to facilitate a culture change needed to achieve inclusive excellence. This means continuing with the College's *Indigenizing the College* initiatives under the advisement of the Elder-in-Residence Program and the First Nations and Métis Advisory Council, understanding the issues of inclusion as they relate to other stakeholder groups including newcomers and persons with disabilities, and being aware of, and responsive to, community needs (both internal and external). As such, Cumberland College is committed to supporting staff members' ongoing efforts to create equitable, diverse and inclusive campuses. Additionally, Cumberland College continues to collaborate with Saskatchewan regional colleges and institutes, stakeholders from the provincial government, private and community sectors to:

- Build capacity to support an equitable, diverse and inclusive organizational culture;
- Build capacity and culture to recruit diverse students, staff, faculty and administrators, and support their success;
- Build capacity and culture to integrate equity, diversity and inclusion considerations in research, teaching and learning;
- Increase engagement in policy conversations to provide thought leadership on equity, diversity and inclusion;
- Increase regional and provincial support to advance equity, diversity and inclusion at Cumberland College as well as colleges and institutes throughout Saskatchewan;
- Foster the replication and scaling-up of best practices.

Outcomes: Increased capacity at Cumberland College to integrate equity, diversity and inclusion in our teaching, research and governance.

Timeframe: 2020-21 through to 2023

Funding Sources: Existing program and operating dollars, grants and successful proposal submissions.

Cost Implications: Successful initiatives (Elder-in-Residence program and 4 major events, Indigenous engagement activities, International mentorship program) will depend upon sustainable funding, partnership contributions and increased support from the government.

PILLARS: CATALYST, MARKETING/BRANDING

Cumberland College strives to be the preferred choice for delivering high quality post-secondary education, training and services in Northeastern Saskatchewan.

Cumberland College continues to leverage resources to make sure it offers high-quality programs and services (human and financial) to the communities it serves. The College will work with students, employers and communities to ensure that programming is relevant and responsive to the needs of employers. Cumberland will develop Work-Integrated Learning (WIL) opportunities to provide its students with real-life experiences prior to graduation. It will also develop and implement a partnership model that will facilitate closer ties with employers through applied research, WIL, workforce development and other modalities.

- Pursue new partnerships as well as maintain and further develop existing partnerships;
- Enhance College programming and revenue through proposals and contracts;
- Fundraise and friend raise, recognizing the importance of fundraising and seeking out potential donors;
- Continue to streamline internal processes with an efficiency lens; and
- Continue to explore provincial purchasing and tendering opportunities.

Outcomes: Programming that addresses learner and regional needs and a partnership model that facilitates stronger, mutually beneficial ties with employers and communities.

Timeframe: 2020-21 through to 2023

Funding Sources: Existing program and operating dollars, fundraising, sponsorships, donor support and successful proposal submission.

Cost Implications: Successful initiatives dependent upon sustainable funding and partnership contributions.

PILLARS: CATALYST/EMPLOYER-FOCUSED

Cumberland College maximizes, develops and nurtures resources as a sustainable, accountable and innovative partner of the community.

Cumberland College staff share a commitment to the mission and values of the College and are encouraged to try new and innovative ideas and actions to meet their objectives. Our staff has a

sense of purpose, are proud of Cumberland College's traditions and are open to new and innovative ideas and programming. In today's environment of declining public resources and demand to *do more with less*, Cumberland College recognizes the importance of becoming even more entrepreneurial in its program and business planning. Becoming more entrepreneurial means that Cumberland College will continue to offer high quality programs and services, believing that the best colleges are those that are the most innovative, flexible, and adaptive. It is important that Cumberland College's activities are compatible with and contribute to its mission and values. The College will:

- Develop and nurture a culture that rewards risk and innovation;
- Build strategic alliances and partnerships;
- Create positions within the college specifically intended to build and maintain partnerships with employers and other industry partners;
- Provide business and industry training;
- Improve efficiencies and increase cost saving measures;
- Transform programs to respond to learners, community needs and the regional needs assessment;
- Promote creativity, applied research, innovation and entrepreneurial activities on campus;
- Maintain existing and pursue new diverse and valuable educational partnerships.

Outcomes: Develop entrepreneurial spirit, creativity and innovation at Cumberland College.

Timeframe: 2020-21 through to 2023

Funding Sources: Existing program and operating dollars, revenues generated by fees for services, fundraising, sponsorships and donor support.

Cost Implications: Successful initiatives are dependent on student interest, sustainable funding, and feasible partnership contributions.

PILLAR: STUDENT SUCCESS

Cumberland College provides a high caliber blended learning and campus experience for all students through quality programs and services delivered in face-to-face, online and other modalities.

In putting students first, Cumberland College is investing in holistic student development by recognizing and building on the students' search for purpose in life, intellectually, spiritually, physically and emotionally. Thereto, Cumberland College continues to rethink our approach to teaching and advising the increasingly diverse learners of today; our goal is to prepare students to become ethically responsible and active contributors to society as critical thinkers and professionals.

COVID-19 accelerated the College's momentum towards blended learning from a three-year strategic journey to a six-month sprint. The College will continue to develop its blended learning model to facilitate a student experience that incorporates the hand-on and technological approaches to learning and working learners will encounter after graduation.

By putting students first, the College will promote holistic student achievement by:

- Increasing understanding of 21st century adult/post-secondary learners;
- Establishing the role of faculty in defining culture;
- Implementing curriculum that meets the needs of learners and employers in our region;
- Planning and promoting extra-curricular involvement;
- Fostering relationships with on-campus and off-campus communities;
- Advocating on behalf of our students and communities;
- Offering a best-in-class blended learning experience.

Outcomes: Create a college environment that effectively supports the learning and development of students.

Timeframe: 2019-20 through to 2022

Funding Sources: Existing program and operating dollars, partnerships and grants.

Cost Implications: Successful initiatives dependent upon sustainable funding, partnerships, and continued support from the government.

C. Collaborative Initiatives

The seven regional colleges have made considerable progress in building strong collaborations over the 2019-2020 fiscal year. This included the re-creation of the Association of Saskatchewan Regional Colleges (ASRC), increased cooperation at CEO Council and continued collaboration at the SAO, SBO and HR tables. It also involved working closely on our responses to COVID-19. In the 2020-2021 fiscal year we envision these collaborations will focus increasingly on strategic issues that are germane to our colleges, employers and communities.

1. Collaboration under the auspices of the ASRC will continue in 2020-21. Key areas of focus include Board Chairs reviewing shared leadership options as it pertains to the long-term structure of the regional college system, CEOs strengthening relationships with the Ministries of Advanced Education and Immigration and Career Training, and the entire Saskatchewan post-secondary sector (regional colleges, Sask Polytechnic, DTI, SIIT and universities) continuing to improve communications, collegiality and cooperation.
2. CEO Council and the SAO, SBO and HR committees will align their activities more closely this year, with an emphasis on identifying strategic objectives that impact or are impacted by each group. This is of particular relevance as the regional college system continues to coalesce and develop common approaches and solutions to common opportunities and challenges, including those introduced or exacerbated by the COVID-19 pandemic. This will include continuing to monitor and report progress on the Regional Colleges Task Force and developing strategic initiatives to extend its impact. This will also include establishing the role of colleges in the development, implementation and delivery of micro-credentials for students within our communities.
3. Blended learning will be the norm in the future and regional colleges envision being leaders in developing and delivering curriculum that is intellectually rigorous, experientially robust and work-place relevant, and that meets the needs of students and employers. They will explore opportunities to brand blended learning for the regional college system and develop common approaches and tools to creating and delivering curriculum where possible.
4. The regional colleges will focus on collaborative information technology initiatives this year:
 - a. The Regional Colleges' Information Technology Committee (RCITC), established in 2019-20 by the seven colleges, will provide strategic and operational guidance on the colleges' IT infrastructure, with the goal of ensuring optimal performance at a reasonable cost that reflects the integrity of the vision, mission, and value statements of the Colleges.
 - b. The regional colleges expended a lot of effort in 2019-20 developing an Enterprise Resource Planning model applicable to the college system. A "Request For Proposals" document was prepared. With current uncertainty about the issuing of the RFP and potentially addressing the need for an ERP in a different manner, the regional colleges will collaborate with each other and the Ministry of Advanced Education to identify and work towards selecting a solution.
 - c. With the rapid move to on-line instruction in March, 2020 resulting from the COVID-19 lockdown, it has become apparent that regional colleges need to strengthen their pedagogy and tools to meet the demands on on-line learning. They will collaborate on identifying potential technology solutions, making

recommendations regarding the best path to take either as individual colleges or as a system.

5. The role of International engagement in the regional college system will be examined in the coming year. Colleges that are Designated Learning Institutions will support those seeking this designation and will share best practices to support them as they develop programs.
6. Colleges conducted bargaining with the union on their own in 2019-20 for the first time. Collaboration will continue this year as the system deals with the impact of COVID-19 on human resources, and the implementation of the CBA.
7. Cumberland College, working with Carlton Trail College and Parkland College, will investigate the potential of delivering a joint program in a blended learning format in 2021-2022. The rationale is to increase our programming reach in a program that may have not otherwise been delivered because of enrollment numbers.

D. Programming

Program Categories	2019-20 Budget			2019-20 Forcast			2020-21 Budget			2021-22 Estimate		
	CAP	HC	FLE	CAP	HC	FLE	CAP	HC	FLE	CAP	HC	FLE
Skills Training												
Sask Polytech / Lakeland	201	201	128.2	252	241	105.6	182	182	90.5	194	194	138.3
Total Institute Credit	201	201	128.2	252	241	105.6	182	182	90.5	194	194	138.3
Industry Credit												
Industry Credit	288	288	8.0	288	305	4.6	280	280	7.9	282	282	8.3
Non Credit												
Industry Non Credit	30	30	1	30	13	1.0	20	20	1.0	20	20	1.0
Community Individual Non Credit	5	5	0.1	5	2	0.1	5	5	0.1	5	5	0.1
Total Non-credit	35	35	1.1	35	15	1.1	25	25	1.1	25	25	1.1
Total Skills Training	524	524	137.3	575	561	111.3	487	487	99.5	501	501	147.7
Adult Basic Education												
ABE Credit												
Level 4	116	157	106.5	103	193	140.1	125	125	81.6	125	125	121.4
Level 3	59	80	46.3	59	52	48.3	58	58	38.8	58	58	56.3
Total ABE Credit	175	237	152.8	162	245	188.4	183	183	120.4	183	183	177.7
ABE Non Credit												
Employability/Life Skills	40	40	9.1	40	36	6.4	20	20	6.2	20	20	6.7
English Language Skills	40	40	5.8	40	44	9.7	34	34	6.1	34.0	34	6.3
General Academic Studies	107	124	48.4	111	44	43.6	106	106	34.9	106	106	50.7
Total ABE Non-Credit	187	204	63.3	191	124	59.7	160	160	47.2	160	160	63.7
Total Adult Basic Education	362	441	216.1	353	369	248.1	343	343	167.6	343	343	241.4
University												
University Credit	95	95	60	113	113	69.7	106	106	79	104	104	77.4
Total	981	1060	413.4	1041	1043	429.1	936	936	346.1	948	948	466.5

Meeting the Learning Needs of the Region

Cumberland College creates an annual Regional Needs Assessment report which includes both regional and provincial forecasted employment outlooks. This is sourced from government, industry, and professional associations as well as through contact with Indigenous groups, employers, Saskatchewan Health Authority, municipal officials, school divisions, and other industry partners. In the spring of 2020, Cumberland College also facilitated a number of community engagement sessions across the region as part of its strategic planning process; these meetings enabled the College to seek input from municipal leaders, business owners, and other community members that is directly related to employment needs in the college's region. These measures help to ensure that Cumberland College actively seeks to meet the employment needs of various groups, industries and communities in the province, and, specifically, in our college's region.

The Strategic Planning sessions provided insights on labour market needs that complement those from other sources. Almost every community indicated a need for college programming related to information technology, tourism and hospitality and agriculture.

In March 2020, the Government of Saskatchewan's Labour Market Information (LMI) Unit, Ministry of the Immigration and Career Training prepared a report entitled, *Labour Market Information for Cumberland Regional College*. This report provides information based on vacancies posted on saskjobs.ca and the National Job Bank (NJB). 2,638 jobs were posted in 2019 for the Cumberland College region (up slightly from 2018), accounting for 3% of the provincial total. In 2019, job vacancies were up by 0.3% (+9 vacancies) from 2018. Provincially, job vacancies were down 8% over the same period. Obvious opportunity exists in the region, and careful analysis of this data helps to guide the college's programming.

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

- 48% of job vacancies were lower-skilled, based on the 2016 National Occupational Classifications (NOC); the majority of them typically require grade 12 completion and/or occupation-specific training.
- 28% of job vacancies required a post-secondary certificate, diploma or apprenticeship training.
- Hiring demand was concentrated in sales and service; health; and, trades, transport and equipment operators occupations, accounting for 56% of the region's total job vacancies.
- Occupational groups most impacted by weaker demand (i.e., fewer job vacancies compared to 2018) were sales and service (-63 vacancies; -8%), natural and applied sciences (-35 vacancies; -48%), and manufacturing and utilities (-21 vacancies; -50%).
- Occupational groups with the largest percentage increase in job vacancies were education, law and social, community and government services (+45 vacancies; +15%), management (+43 vacancies; +35%), and health (+28 vacancies; +7%).

Fundamentally, the regional job postings by skill level requirements have followed proportionally with a similar trend to the provincial postings in 2019.

The Saskatchewan Labour Demand Outlook, 2019-2023 was also used in the planning process.

The following information was considered:

- An estimated 98, 200 job openings are forecasted for Saskatchewan over the five-year period, 2019-2023.
 - Of these, 23, 900 (24%) are due to economic growth and 74, 300 (76%) are largely due to attrition.
- Most job openings (62%) are for higher-skilled occupations that require either management expertise or post-secondary training. There are also opportunities in lower-skilled occupations (38%).
- Employment growth is expected to average 0.8% annually over the forecast period.
- Replacement demand is a key driver in all occupational groups, especially in natural resources and agriculture where it accounts for all new job openings (largely because of anticipated retiring farmers), and manufacturing and utilities where it accounts for 89 per cent of job openings.
- Post-secondary certificate, diploma or apprenticeship training is projected to account for 28, 200 (22, 200 replacement; 6, 000 expansion) job openings in the 2019-2023 forecast period.
- 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 these five years. Another 28 percent of future job openings in education, law, social community and government, natural resources, agriculture and health.
- Management related jobs account for 19 per cent of total job openings. These are higher-skilled jobs that have high levels of responsibility, accountability and subject matter expertise. A significant share of these job openings are for senior management positions, but most are middle management job openings that are spread across the various occupational groups.
 - In the natural resources and agriculture group, nearly **three-quarters of job openings are for managers in agriculture (mainly farmers)** who have considerable job knowledge, skills and work experience. Middle management occupations also account for a larger share of job openings in the sales and services group and the manufacturing and utilities group.
- The following occupational groups are expected to see job openings in the forecast period:
 - Sales and Service – 24, 300
 - Trades/Transport/Equipment Operators – 18, 000
 - Business/Finance/Administration - 17, 000
 - Education/Law & social community/Government - 11, 700
 - Natural resources/Agriculture - 9, 100
 - Health – 6, 800
 - Natural and Applied Sciences – 4, 800
 - Manufacturing/Utilities - 3, 200
 - Art, Culture, Recreation, and Sport – 1, 900
 - Senior Management – 1, 300

- Data from the Saskatchewan Industrial Labour Market Demand Outlook 2019 suggests that the top 5 Agricultural occupations with the most job openings:
 - Managers in agriculture
 - General farm workers
 - Accounting technicians and bookkeepers
 - Transport truck drivers
 - Managers in Horticulture

- *Saskatchewan Small Business Profile 2019* states that:
 - Small business (fewer than 50 employees) account for 98.9% of business enterprises in the province
 - In 2018, small businesses employed 31% of Saskatchewan’s workers
 - 24% of Saskatchewan’s gross domestic product (GDP) was attributed to small business

- An opportunity exists to work with small businesses in our province to provide future training. Currently, Cumberland College is poised to support entrepreneurs through its 2-year Business Diploma partnership with Lakeland College. As well, trades offerings train students to have essential skills not only for trades, but for the potential to start their own businesses upon completion. With over 28% of small businesses in Saskatchewan being directly linked to Agriculture, Cumberland College is providing training to meet the needs of this sector with the Agricultural Certificate.

- All of the above information and locally collected feedback from partners strongly indicates that Cumberland College is offering Technical Programs that align with both regional and provincial needs. The Technical programs forecasted in Cumberland College’s three-year plan (STA- 2020-2023) reflect this, as does our current 1 year plan (2020-2021). 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. Additionally, Cumberland College continues to explore new and unique programming for our region in order to meet the demands of an ever-changing economy.

- In 2018 the Ministry asked for the addition of a “Plan B” as a contingency plan to Technical program planning. Cumberland College’s current “Plan B” for 2020-2021 offerings include: Primary Care Paramedic Certificate and Carpentry Applied Certificate.

- 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 Cumberland College offers 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.

- Cumberland College is committed to the *Indigenizing the College* initiatives that formed an integral component of its last plan and continues to offer employment and training opportunities (off and on-reserve) that align with Indigenous economic development plans and the northeast region, as a whole. Entering into its fifth year of Indigenizing the College, Cumberland College continues to seek private and public funding to support the College's Elder-in-Residence initiative and work-ready programs. Cumberland College continues to strive to model an inclusive and safe learning environment for all of its students.
- 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 81% of the 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 five Indigenous communities.
- The North East School Division (NESD) expects a high demand for teachers over the next 10 years due to a variety of factors, including superannuation and employee turnover. As a result, Cumberland College will offer year four of a second cohort of the Bachelor of Education (B.Ed.) program starting in September 2020.
- A third offering of the Indigenous Access Transition Education Certificate (IATEC) program will be offered in partnership with First Nations University of Canada, Eastside LIMB, and James Smith Cree Nation at James Smith First Nation starting the fall of 2020.
- 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, LIVE-streamed, on-line, 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 2020-21 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, and ESL are presented in the charts in Appendices B through D. 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

- Cumberland College is actively planning to deliver skills training through a blended learning model that encompasses both online and face-to-face instruction. The COVID-19 pandemic has driven this change in program delivery; however, the College continues to use adversity to drive advantage with innovative and forward-thinking methodologies.
- A forecasted decline in enrolment due to the COVID-19 pandemic is expected.
- Apprenticeship training is currently offered through Level 1 training, Applied Certificates, as well as trades-specific upgrading. The College will offer, Carpentry Applied Certificate in 2020-2021. The College will continue to work with Indigenous leaders to make training available to Indigenous clients in the region.
- The College continues to build and diversify our partnerships with industry and other stakeholders, including Lakeland College, Office to Advance Women Apprentices, local businesses, and more.
- 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.
- The College continues to enhance and implement Technology Enhanced Learning opportunities in all Skills Training Programs. Best practice summaries are developed and placed for access on the College's 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 February of 2021. This program will continue until February of 2023.
- Cumberland College has expressed a strong interest in making the Primary Care Paramedic program part of its regular programming; this discussion continues.
- Continuing Care Assistant will be offered on a full-time basis in Melfort plus two part-time programs in an effort to assist the health authority with their employment shortage.
- Business sector needs continue to be addressed through programming in Office Administration Certificate and General Business Diploma.
- The needs of the region's agriculture sector, as identified by the college's Agriculture Advisory Council and in partnership with Lakeland College, will be met head on with a new Agriculture Sciences Certificate program, specializing in Crop Production.
- Early Childhood Education (ECE) programs will continue to be offered throughout the region 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.
- Due to the COVID-19 Pandemic, a Youth Care Worker, a part-time Continuing Care Assistant, and an Early Childhood Education Level I were postponed, and all will resume in the fall with blended delivery.
- Tourism, Hospitality, and Customer Service Training may be addressed by offering the Food and Beverage Service and Food Service Cook Applied Certificates in the future.
- Through enhanced distance learning services, clients will have access to many distance delivery opportunities.
- 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. Additionally, the Cumberland College Agricultural Advisory Council actively supports the exploration of agricultural programming in the region.
- The College's three -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 its Strategic Enrollment Management (SEM) initiatives to assist students with all aspects of the enrollment process. This includes updating rollout processes as well as new initiatives from application to employment.

Opportunities and Challenges:

- The College will participate in the Provincial Sector Planning Committee.
- Community engagement opportunities, that were hosted as part of the college's strategic planning process, provided an opportunity to collect regional and community-

focused data. This data, used to supplement the college's *Regional Needs Analysis*, indicates that the college should explore offering certificate and diploma training in IT and tourism and hospitality.

- The Practical Nursing program continues to be in high demand throughout the region; the number of applicants continues to exceed the number of seats available.
- There is a high demand for the Primary Care Paramedic program in the region; the College is currently attempting to broker this program on an ongoing basis.
- Fifty-two 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).
- Program staff (in consultation with Saskatchewan Polytechnic) will assist learners and employers to develop individualized learning plans using Prior Learning Assessment & Recognition (PLAR).
- Students' mental health issues pose significant challenges for the College's instructors and support staff.
- There is a noticeable increase in Skills Training students who present with multiple barriers such as mental health issues, learning disabilities, and access to community services. This creates an increased workload and significant challenges for college support staff and Instructors.
- 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).
- The educational level and abilities 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.
- Due to changes in the entrance requirements of some programs, students may enter these programs without the skills necessary for success.
- Recruitment, retention, and employability of students are of concern provincially. The College's Strategic Plan focuses on these areas.

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, agricultural

workshops, 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.

Opportunities and Challenges:

- It is unknown how the COVID-19 pandemic will impact our rural business communities but the College will connect with employers to assist with any training or development needs.
- 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 by providing links to employment 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.
- Demand for Truck Driver Training remains high in the region. Tuition costs have risen with the new Mandatory Entry Level Training (MELT) so employers are encouraged to apply for the Canada-Saskatchewan Job Grant, if possible.

University/Distance Delivery

- Currently, Cumberland College offers a wide array of first- and upper-year University courses available through the University of Saskatchewan (USask) and the University of Regina (U of R).
- The College strives to offer as many University courses as possible to complete the first full-year of numerous degree programs. In some cases, it is possible to complete a full degree at Cumberland College.
- The College typically offers 12 University of Saskatchewan face-to-face classes in Melfort, with nine of those classes being available via videoconference to the Nipawin and Tisdale campuses. Due to COVID –19, courses will be offered via online delivery in the fall with plans to resume face-to-face/ blended in the winter term, if possible.
- The College will continue to partner with the University of Regina to offer Year 4 of the Bachelor of Elementary Education program in Melfort. Students are completing their practicum in the fall and will convocate in the spring of 2021.
- A third full-time offering of the Indigenous Access Transition Education Certificate (IATEC) from First Nations University will be delivered at James Smith First Nation. Cumberland College will continue partnering with Parkland College, Northlands College, Great Plains College and Northwest College to provide access to U of R Social Work courses and will expand a co-delivery of additional university courses with Parkland College.

- Cumberland College will work towards the delivery of a part-time Master of Education program offered in partnership with the University of Saskatchewan starting the spring or fall of 2021.

Opportunities and Challenges:

- The College will continue to explore the possibility of offering different certificates/certifications required for University preparation and professional development.
- In recent years, the demand for additional student supports, such as tutoring and learning accommodations, has increased dramatically. Providing access to such supports will be necessary to ensure students are successful in a blended, hybrid environment.
- The College plans to continue partnering with other provincial post-secondary institutions on joint programming opportunities or marketing activities.

Adult Basic Education

- Adult Basic Education at Cumberland College will be offered in a hybrid delivery format, with learners accessing the campus in a limited face to face capacity and all of the content available in a distance, primarily online format. Instructors will work in a face to face environment between 40 and 60% of the time and tutor support will be primarily online, supporting learners while instructors are meeting with others face to face.
- Instructors have been provided with additional preparation time to ensure that our programming is ready and available in a Moodle format for learners for our August start date. All ABE programs at all levels will be available via Moodle with instructors working on instructional design and using Microsoft Office 365, specifically Teams and OneNote as part of their summer professional development.
- Adult Basic Education strives to meet two needs of learners, working towards a transition to employment and furthering academic studies and skills to allow for successful entry into post-secondary programming, with the eventual goal of enhanced career opportunities and employment.
- ABE addresses employability skills and transitions at all levels of ABE, with existing curriculums (Life Work Studies 10, Communications 10, and Life Transitions 30) and through learner experiences created in partnerships with the Learner Services team. Our ABE teams are also working to have all students create accounts and resumes in the National Job Bank registry.
- The accessibility of ABE is important and Cumberland College maintains accessibility by offering programs throughout the region. In 2020-2021 Cumberland College will offer programming at its three main campuses, and plans to offer programming at four First Nation communities within the region, providing the College is able to be present on reserve.

- In response to long waitlists for the Nipawin programs and due to the availability of additional classrooms, a second Level 3 on-reserve program will run in Nipawin in the Fall of 2020. With the change to the Nipawin Level 2 program, it now completes a session at the end of December because of this the College was unable to draw down on the Level 3 waitlist in Nipawin. It is predicted that this trend will continue.
- Cumberland College successfully piloted a dual credit ECE Level 1 program as part of the ABE Level 4 program in Tisdale. This dual credit program increases the accessibility of employment ready training for ABE learners, who will be qualified for enhanced employment upon completion of their Adult 12. The program is also responsive to the needs of the region, as access to trained Level 1 ECE workers remains an industry request. The College plans to continue to cover the brokerage costs of the program and have already purchased student textbooks. ABE instructors are all Saskatchewan Professional Teachers Regulatory Board (SPTRB) certified, monitored yearly and required to submit course outlines and year plans, ensuring the quality of instruction. ABE learners write departmental exams ensuring that learners are all able to compete at the same level as provincial high school graduates. ABE programming is accountable to the learners to provide quality instruction and resources. Graduating qualified learners, who have met a provincial standard, also ensures accountability to future employers and other stakeholders.
- Cumberland College partners with the First Nation communities in our region to support learners in a holistic manner, with the engagement of the ABE and Learner Services team on each campus and at each off-campus classroom.
- Melfort and Tisdale campuses offered Level 2 programming as a cohort in 2018-19 and this programming was a success both anecdotally and statistically. The semester long program allowed for increased learner academic success and increased learner self-efficacy, by improving their initial success. The College will return to offer programming at this level to meet learner needs and build capacity.

Opportunities and Challenges:

- In the new post-COVID 19 environment the College is planning to offer summer programming to both previous ABE and high school students who are moving into post-secondary in the fall. The focus is to prepare learners for the new learning environment, with a focus on learning in an online environment, preparing for post-secondary, and academic refreshers in essay writing, math and science. This will be a joint project with the North East School Division and the programming developed will run in a hybrid environment preparing students to work online in the fall. The program is still in development but is intended to run as part-time programming with learners attending the sessions that they need. Many of the sessions developed will be used for our technology days with incoming ABE students at the start of ABE programming. The math, science and writing bridging sections would be short term and non-credit. Their

purpose is to provide support to students who feel unprepared for their move into the post-secondary environment. They will be primarily student driven in content.

- This year, to support our learners and the increased dependence on technology in order to operate in the new hybrid delivery model, the College is adding an additional 5 days to the student days. This will allow us to bring learners on campus to meet with staff and learn how to navigate the programs and applications they will need to work with on a daily basis while working in a hybrid environment.
- Continuing to offer the Ministry of Education Math 10 programs at the ABE 10 level allows 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.
- ABE works closely with Learner Services to provide opportunities for learners to not only increase direct employment related opportunities, but provide opportunities for learners to increase their community engagement activities. Learners who work with community volunteers and organizations demonstrate their own skills and abilities to potential references and to potential employers. This is a great opportunity for learners to represent themselves well in the community, increasing their self-esteem and self-efficacy, and the esteem of ABE learners as a group in the eyes of many community members. Providing this service to our learners in our new COVID-19 environment will be challenging this academic year.
- In house professional development will continue 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.
- Updated and evolving 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. The College continues to work on this as part of the College-wide Strategic Plans. 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.
- The College is piloting a new intake and assessment processes, with the intent to better place and support learners throughout the intake process. The new intake provides a greater opportunity for the learner services team to identify potential problems and barriers prior to learners entering programming. This will allow for a smoother transition to learning and increased learner preparedness.
- In the new COVID-19 environment, it is difficult to predict how the intake process will run with physical distancing requirements and the current situation with campuses closed and community to community travel not being permitted. This creates question marks about how the College will move forward with intakes and if we will see reduced numbers for ABE intake in some or all of the College campuses.

- The College's continued partnerships with the local School Divisions is imperative, as their additional funding allows the College to provide supports to learners through the 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 and supports, such as addictions counselling, mental health programming and connections to the local food-banks and emergency services, and a link to local accessible housing and childcare.
- Addressing low-level literacy has been an ongoing issue for the College, particularly in some of the more isolated Indigenous communities. The College will continue part-time literacy programming to build capacity for level 2 programming. ABE learners struggle with multiple barriers. Learners increasingly identify as suffering from mental health issues; anxiety and addictions issues are commonplace in ABE classrooms.
- In addition to low levels of literacy off-campus, we have identified a group of potential learners through partnerships with social services, and will provide level 1 literacy programming in Nipawin during the second semester to allow us to build capacity with these learners and develop skills for independence and potential employability.
- A PTA policy that addresses only attendance and not student success creates additional barriers for learners. During prolonged periods of extreme cold, flu seasons that can run through a house of 5-8 people, and on-going struggles to find and maintain reliable transportation, learners often end up withdrawing in order to be able to access Social Welfare programs to ensure that their families will be able to pay the rent, power and heat for the coming months. The College can create outreach programs and work with students to maintain contact and support academic success, but passing does not allow for PTA, only attendance does.
- Additionally, recent changes to social assistance eligibility to funding for learners who live on-reserve may create a reluctance to enter ABE programming. Any learner who withdraws or is discontinued from ABE programming can be ineligible for local social assistance for a three-month period. While this may have been developed with the intention of keeping learners in school, there is a concern that it will have the opposite effect and learners will refrain from entering programming to avoid a sudden lapse in funding.
- The diverse needs of learners creates difficulties in our ability to be responsive. Learners who require ABE to increase their academics for an opportunity to enter post-secondary programs that will lead to careers and financial stability for themselves and their families in the future, have very different needs than learners who need to complete a Grade 12 in order to access employment. Providing programming that meets the needs of all learners in our rural communities can be challenging.
- Maintaining regional delivery of additional Math and Science courses and providing the necessary scaffolding skills by offering pre-requisite courses requires additional staffing, space and learner supports. Staffing the position can be difficult as can finding space in the on-campus programs.

- An opportunity for 2020-21 is our ability to provide off-campus learners the ability to take regional classes. It is hopeful that a switch in platforms to Zoom programming will allow this. Off-campus programming is difficult to create and in some cases maintain. First Nation communities are often stretched to their capacity in regards to facilities, so finding adequate facilities to house an ABE program can be challenging. Additionally, staffing ABE programs off-campus can be a significant challenge.

ABE – Essential Skills for the Workplace Programming (ESWP)

Red Earth Cree Nation – ECE

- Red Earth Cree Nation has identified a need for ECE Level 1 programming in their community, for both regular and casual support staff. The College worked with them to develop a program that will support learner success, with additional time and tutoring provided to learners. The program design will allow for learners to receive academic support for program success, but also receive regular soft skill and job readiness development continuously throughout the September – December 2020 program. Each learner will also be placed for 60 hours in the local daycare as part of programming.
- It is a challenge to incorporate soft skills programming in an outcome-based way and the use of programming such as ESAT would be beneficial. The challenge is to have time and training built into the program to allow for the successful implementation of the ESAT program. It is a bit labour intensive and will require additional time for instructors and advisors in the program.

Little Red River Cree Nation – (This program remains in development to ensure it best meets the needs of the community, more information will follow)

- The community of Little Red has identified the need to create semi-skilled labour to work with local and imported construction staff. One of the few guaranteed types of employment in community is construction, but the community does not have a ready to use semi-skilled work force to meet employer demand.
- The College is working with the Little Red community and potentially with Sask Polytech to offer employability skills and select courses from the carpentry certificate program to develop the necessary basic skills for learners to be valued employees to local contractors and construction employers.
- The program will incorporate soft skills and job readiness skills into programming and the intention would be incorporate the ESAT program into programming as well.

English as a Second Language (ESL) Program

- A new five-year agreement has been signed with Immigration, Refugee and Citizenship Canada (IRCC) for the delivery of language training for newcomers. With IRCC support and the on-going annual support provided by the Ministry of Immigration and Career Training (ICT), Cumberland College will continue to deliver English as a Subsequent Language training to newcomers in the northeast region of our province.

- The College will continue to work as part of the regional colleges network committed to a collaborative approach with both federal and provincial funders to meet the language needs of ESL learners in Saskatchewan. This ensures an effective and efficient foundation to quality programs and services for newcomers in rural Saskatchewan. Review of best practices and strategies to address challenges in the delivery of language training in small, rural and remote communities will create a solid platform for a provincial model.
- Cumberland College is committed to deliver ESL programs that support language skill development, transition to community and links to the workforce. In 2020-21 Cumberland College will provide Language Instruction for Newcomers (LINC) and Stage One English for immigrants in the region using a blended delivery format combining traditional face-to-face instruction with on-line learning and remote delivery of services. A variety of modalities will be incorporated to meet the needs of learners in three areas of language training:
 - LINC Classes using Portfolio Based Language Assessment (PBLA)
 - Conversation Circles supplemented by Online English/LINC Home Study
 - Itinerant Language tutor services to individuals and small pockets of learners in remote locations
- Multi-level, Portfolio Based Language Assessment (PBLA) classes for Canadian Language Benchmarks (CLB) 1- 8 learners will be offered on the Melfort campus. Learners will be provided with the opportunity to achieve language growth in all four areas of speaking, listening, reading and writing. Classroom schedules are created with flexibility to accommodate the varied work schedules of the learners. The Melfort campus will continue to offer evening hours on two different nights of the week. Recognizing the varied work schedules and significant geographical distances to programs, every attempt will be made to provide flexibility, within the language training options through a hybrid delivery model that will include both traditional and on-line, technology enhanced learning. The program curriculum will be placed onto a content management system (CMS) allowing students to access all course materials and assignments on-line. Video and telephone conference capabilities will ensure students can connect to instructors remotely.
- Four Conversation Circles, focused on the development of speaking and listening skills and with making connections to community and the labour market, will be offered in Nipawin and Tisdale three hours per week and Hudson Bay six hours per week with one daytime and one evening option in place. Consideration to offer additional Conversation Circles within the region will be ongoing as need presents. A hybrid delivery model that encompasses both on-line and face-to-face instruction will be used. Course content will be placed on a CMS so students may participate on-line as needed.
- Due to the large geographical area with small pockets of learners in remote locations, Cumberland will provide itinerant language tutor support for learners unable to attend language classes at the main College campuses. Plans have been made for the tutor to provide virtual support via a teams environment should physical distancing guidelines remain.

The language tutor will also provide support for learner challenges regarding learning within an online environment.

- Practical language experiences will be arranged as part of the PBLA classes and Conversation Circles to help participants engage with their community, link to the labour market and develop English-language skills via real-life experiences. Learners will participate in various activities and local events that support knowledge of Indigenous traditions and cultures. All ESL learners will be invited to local campus events delivered through our Elders-in-Residence program. In the event of limitations based on pandemic protocols, a plan to implement virtual activities has been put in place. Staff will arrange for virtual tours, on-line panels and guest speakers.
- Real-life documents will be utilized whenever possible. Work essential skill development will be incorporated into the curriculum for both LINC classes and Conversation Circles.
- The College will continue to ensure staff achieve the standards within the Provincial Education Framework for ESL instructors. 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 to instructors and conversation circle facilitators 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. Staff are provided with the opportunity to participate in professional development to enhance their skills to deliver language training and to utilize technology in their delivery format with a focus on engaging and supporting students in a blended learning model.
- Language assessment will be provided to learners within the LINC programs and to newcomers and conversation circle participants wishing to access on-line language training via LINC Home Study and On-line English. Arrangements are made for the assessor to travel to the campus closest to the learner's home community. In light of the COVID-19 pandemic, the College will be utilizing on-line CLBA/OSA assessments via The Centre for Education and Training.

Opportunities and Challenges:

- Incorporating a hybrid, blended learning model will expand the reach of programming to more rural and remote communities. Digital Literacy will be incorporated into all language training programs to enhance skills sets of learners. This will not only increase the likelihood of success within an online environment, but also improve work essential skills for employment.
- A large geographical region with small pockets of learners who have varied work demands a flexible language training delivery model. The College will continue to work collaboratively with the Ministry, IRCC and other regional colleges to seek opportunities for diversified services to meet the realities of rural Saskatchewan language training. Since 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 technology-based programming. Itinerant tutor services will help address these needs at a minimal cost. This option will be implemented fall 2020

beginning with online tutor services.

- The new provincial on-line language training model utilizing Saskatchewan-based ESL Instructors and Great Plains College as an administrator will enhance employment opportunities for local instructors and improve services to our provincial newcomers.
- The Northeast Newcomer Services Gateway has expanded services to newcomers in the region. Meetings with the College have created a solid foundation for future collaboration and support services. Gateway office hours have expanded from the community of Tisdale to include Melfort and Nipawin. Offices in these communities are on Cumberland College campuses which builds capacity of service for our ESL students.

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.
- Staff are available to support both on and off campus programs to be accessible and responsive to student and community stakeholder needs. The department of Learner Services will use a hybrid delivery model to move from face-to-face to an on-line or virtual model as circumstances warrant. Strategies have been developed to continue a high level of student support in the absence of face-to-face service. Synchronous and asynchronous workshops, weekly support groups, drop-in question periods, monthly guest speakers and cultural events will presented as part of the menu of options students may access from home.
- In alignment with the College's overall strategic enrollment management (SEM) plan, the Learner Services team 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 Outreach Worker positions continue to be instrumental in building partnerships with external support agencies and in Indigenous communities ensuring a comprehensive support network for students before, during and after program completion. Outreach Workers continue to support applicants on the ABE wait list helping potential students transition to school and to address potential barriers prior to

beginning their education. This transition process will continue in 2020-21 with all students participating in a one-day workshop supporting transition to school. A menu of topics related to personal and academic wellness will be delivered. New this year, will be the incorporation of the Inquiring Minds workshop for all students. Virtual workshops will be offered as an alternative to traditional delivery

- 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. Experiences delivered in a traditional manner will ensure physical distancing and personal safety for participants. Whenever possible, virtual experiences will be presented as an option for the enhancement of work essential skills.
- Collaboration with staff, external agencies and with Indigenous communities to develop strategic enrollment management (SEM) strategies that support Indigenous learners, address barriers to success, and foster inclusion, will be a priority. As such, Learner Services will continue to seek opportunities for partnership committees with First Nation Front-line support workers as part of Cumberland College's Strategic Plan under the Achieve 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 as a means to enhance services and the overall learning experience.
- Learner Services will continue to seek opportunities for partnership to deliver work essential skills training programs to people within the region. The target participant group will be newcomers, people of Indigenous ancestry, and social service recipients who have multiple barriers and limited employment experience. A pilot project has been developed for the blended delivery of a job readiness program for workers in a post-pandemic labour market. This hybrid model will extend the reach of the work essential skills program. The pilot will also include computer literacy skills and enhanced safety protocols in preparation for working in a blended working environment post-pandemic labour market.
- Enhancement to disability support services and the building of internal strategies to assist students with academic challenges related to disabilities is an on-going need in the region.
- Recognizing the importance of supporting mental and physical wellness, the College will continue to offer a Student Health and Dental Plan for learners in student loan-eligible programs. "My Wellness Plan" will continue to be part of the health plan and will continue to be free of charge to all students including those in Adult Basic Education. An on-line counselling support services will continue to be made available to all students via Inkblot Therapy. With noted increase in the number of students self-identifying mental health concerns, every effort will be made to provide students with opportunities to access support and to increase their knowledge regarding mental health. In-house training for Safe Talk, Mindfulness, the Inquiring Minds, and other

mental health topics will be arranged throughout the year. Cumberland will continue to participate in awareness programs such as Pink Shirt Day, Suicide Awareness Day and Bell Let's Talk. Virtual activities will be offered as an option.

Opportunities and Challenges:

- Cumberland College serves a diverse student body of adult learners from a variety of socioeconomic, ethnic and educational backgrounds. The 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 and to building community support networks with external agencies
- The COVID-19 pandemic has highlighted the importance in developing a sustainable strategy to ensure access to student support services. It is important during a time of potential social and physical isolation that Learner Service support staff work collaboratively with both internal and external support systems to minimize the challenges to supporting students remotely. Strategies to address mental health concerns, provide academic support and ensure student engagement and inclusion will be set as a priority. Preparing for e-services will involve the acknowledgment that it cannot be a one-size fits all model. It is imperative that students continue to feel connected to their school community during periods of isolation. The support service model will incorporate a multi-option support system including e-mail, phone, texting, live chat, social media channels and messaging apps that are available via various devices including cellphones. It will be important to have existing staff trained on the modalities and to have student access to webinars to support their choice of options. FAQs will be developed and uploaded to student portals. Just as in traditional services, our remote support strategy will consider ease of access, convenience, availability of services, cost effectiveness, security of information, potential for student interaction and the fostering of independence. The capacity to troubleshoot technical difficulties with both staff and students will need to be factored into the remote service model. 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. First Nation communities continue to seek partnership with the College in the delivery of Work Essential Skills programs allowing participants to take training within their home communities. However, reliance on external funding to deliver specials projects, make long-term planning, and staff recruitment is difficult.
- 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. Additional funding to support staff professional development and mental health initiatives continue to support student retention and success plans. Three staff are now certified to deliver the Inquiring Minds and the Working Minds training. In-house facilitators will enhance the ability to ensure all students and staff receive these mental health-focused workshops.

- 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.

Elder-in-Residence Programming

- Cumberland College's Elder-in-Residence (EIR) program will carry on into the College's 2020-2025 Business Plan through the continued and generous support of the National Indian Brotherhood (NIB) grant and the New Horizons Seniors Grant (NHSG). The National Indian Brotherhood grant will support a part-time term Student Engagement Coordinator position to oversee planned cultural events and activities providing opportunities for staff and learner engagement that would otherwise not be possible through the College's regular programming dollars. The New Horizons Senior Grant will ensure that the Elder-in-Residence program continues under the guidance of the Elders inclusive of the four annual events [Orange Shirt Day, Métis & First Nation History focused on Indigenous Veteran's Day, Family Literacy Day focused on storytelling and International Women's Day with a continued emphasis on Missing & Murdered Indigenous Women & Girls (MMIWG)] . The continued funding support provided by the NIB and the NHS grants will help support the Elder-in-Residence program in the 2020-21 academic year. The two grants will ensure the Elder-in-Residence program continues to build capacity to support equitable, diverse, and inclusive organizational culture.

E. Human Resources

Staffing levels in 2020-2021 will see an increase in FTE level from 54.62 to 61.72 FTEs as ABE programming and student support services are increased to meet the needs of the students in the region, program complement changes, workloads increase, and recognition is given for the added technology needs of hybrid delivery becomes a reality in the sector. The College will see the continuation of staff working from home in a blended work life-the best of both worlds in which they come into work some days and work remotely some days, even as campuses re-open after COVID. HR staff will continue to provide resources on mental health as an increase in mental health issues is expected in the fall-out of COVID-19.

For the second year, grant funding from New Horizons and the National Indian Brotherhood was received to support the College's Elder-in-Residence program, including the hiring of a Student Engagement Coordinator to oversee cultural events and ensure proper Indigenous protocols are followed in existing events (graduations, EIR events, and staff meetings). This demonstrates that staffing decisions continue to be made with a focus on "students first" as the College advances the goals of the Ministries of Advanced Education and Immigration and Career Training.

Organizational Changes and Highlights

- The College will continue with its partnership with Parkland College in a shared leadership coalition where the two Colleges will share a CEO, under the direction of a Board with membership from the combined College regions.
- To support blended learning, blended working and student and staff safety protocols brought about by COVID-19, the College will see staff increases of 1.4 FTE in instructional professional development and preparation, 0.80 FTE in janitorial, 0.80 FTE for a new instructional design position, and part of a leadership position dedicated to safety and supporting institutional strategy.
- Reception, accounting, and marketing positions will be increased to full-time to ensure availability for students, support increased workload, and to focus on the new strategic plan. A new Employer Engagement Coordinator will be added as the College re-opens and can resume community and employer engagement. The College will enhance student supports by 1.5 FTE, through increases in Outreach Workers and Advisors for all students to ensure students have every opportunity to succeed and continue their path of learning. This will be funded by a draw on ABE, ABE On-Reserve and Enhanced Learner Services reserves and although beneficial to students, is not sustainable in the long-term.
- Through the support of grants, the College will hire a part-time term Student Engagement Coordinator to oversee planned cultural events and student activities at the College.

- 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 reviews lessons learned and best practices that resulted in the rapid transition to working from home as a result of COVID-19.

Professional Development

- The College will provide \$20,000 for general College related professional development and reinstate the 1% of gross salary allocation for all staff (this was removed in 2017 as a result of deficit reduction planning) This will provide an opportunity for attendance at the SABEA conference, Microsoft Office, Teams for Instruction, Moodle, VTRA Level 2 training, and additional technology training required for online learning and remote working

Representative Workforce

- Cumberland College will continue working toward a representative workforce by monitoring baseline statistics for staff identified as Indigenous, disabled, and visible minority in the College workforce. Fiscal 2018-19 and November 2019 YTD representative workforce data rates were 16.67% and 19.54%, respectively.

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 impact COVID-19 will have on the provincial budget and the coalition and potential merger of provincial colleges, has the potential to hinder recruitment, retention, and succession planning in the upcoming year.

Human Resource Policy

- A focus will be placed on working from home and blended working policies, protocols, and guidelines as College administrative and instructional staff will have the opportunity to continue working from home post-COVID-19.
- The Saskatchewan Regional Colleges and Saskatchewan Government Employees Union (SGEU) agreement for September 1, 2016 to August 31, 2022, which was ratified in February 2020, will be followed in 2020-2021. This will include further discussions, provincially, on the roll-out of bi-weekly payroll.
- 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.

Cumberland College FTE's

Position	Function	Level	2018-19 FTE	2019-20 FTE	2020-21 FTE	2021-22 FTE	Comments/Change Rationale
			Actual	Forecast	Budget	Estimate	
Out-of Scope:							
CEO/President	Operations			0.50	0.50	0.50	
Interim CEO/President	Operations		1.00				
Director of Finance and Administration	Operations			1.00	1.00	1.00	
Director of Programs and Services	Operations		1.00	1.00	1.00	1.00	
Executive Assistant/HR Assistant	Operations		1.57	1.60	1.60	1.60	
Manager, Learner Services	Operations		1.00	1.00	1.00	1.00	
Manager, Technical Programs	Operations		1.15	1.00	1.00	1.00	
Manager, ABE and Literacy	Operations		1.00	1.00	1.00	1.00	
Manager, Marketing & Cont. Studies	Operations		1.00	1.00	1.00	1.00	
Manager, Institutional Strategy and Safety	Operations				0.50		new
Total Out-of-Scope			7.72	8.10	8.60	8.10	
In-Scope:							
Coordinators:							
Recruitment and Development Coordinator	Operations	7	0.69	0.70	0.70	0.70	
Tech Programs Coordinator	Operations	6	0.87	0.89	0.75	0.75	
Programmer, Nipawin	Operations	6	0.79	0.80	0.80	0.80	
Programmer, Melfort	Operations	6	0.59	0.60	0.60	0.60	
LINC Coordinator	Operations	6	0.35	0.35	0.39	0.39	
Student Engagement Coordinator	Operations	6			0.71	0.71	new
Employer Engagement Coordinator	Student Support	6			1.00	1.00	new
Start Smart Coordinator	Project	6	0.23	0.06			
Prep for Post Secondary Coordinator	Project	6			0.08		new
Cultural Events Coordinator	Operations	5	0.02	0.57			duties assumed by Student Engagement Coordinator
ABE Coordinator	Operations	5	0.76	0.80	1.00	1.00	> workload
			4.30	4.77	6.03	5.95	
Tech Program Assistant	Operations	4	1.00	1.00	1.00	1.00	
ABE Program Assistant	Operations	4	1.00	1.00	1.00	1.00	
Marketing & Cont. Studies Prgm Asst	Operations	4	0.75	0.75	1.00	1.00	> workload
Program Assistants			2.75	2.75	3.00	3.00	
Advisors:							
Advisor, Nipawin	Student Support	7	1.11	1.00	1.00	1.00	
Advisor, Tisdale	Student Support	7	0.96	1.00	1.00	1.00	
Advisor, Melfort	Student Support	7	1.00	1.04	1.00	1.00	
Advisors			3.07	3.04	3.00	3.00	

Cumberland College FTE's continued

Position	Function	Level	2018-19 FTE	2019-20 FTE	2020-21 FTE	2021-22 FTE	Comments/Change Rationale
			Actual	Forecast	Budget	Estimate	
Advisor, James Smith	Student Support	6	0.29	0.07	0.45	0.45	> student support required
Advisor, Muskoday	Student Support	6		0.10	0.45	0.45	> student support required
Advisor, Little Red	Student Support	6	0.21	0.04			program not running
Advisor, Nipawin	Student Support	6	0.35	0.36	1.00	1.00	
Advisor, Melfort	Student Support	6		0.36	0.50	0.50	
Job Coach	Student Support	6		0.16			
Outreach Worker, Tisdale/Melfort	Student Support	6	0.42	0.41	0.50	0.50	
Outreach Worker, Nipawin	Student Support	6	0.42	0.41	0.50	0.50	
			0.84	1.91	3.40	3.40	> in student needs
Registrar	Operations	6		0.58	1.00	1.00	
SIS/OSCM Application Coordinator	Operations	7	1.00	0.50			Registrar was the Provincial rep
Accounting Technician	Operations	6	0.79	0.80	0.80	0.80	
Accounting Clerk	Operations	5	0.83	0.80	0.80	0.80	
AP/AR Clerk	Operations	4	0.97	0.80	1.00	1.00	> workload
Information Technology Analyst	Operations	7	1.00	1.00	1.00	1.00	
IT Assistant	Operations	4	1.00	1.00	1.00	1.00	
Clerical:							
Receptionist, Nipawin	Operations	3	0.97	0.97	1.00	1.00	
Receptionist, Melfort	Operations	3	0.99	0.97	1.00	1.00	
Receptionist, Tisdale	Operations	3	1.00	0.99	1.00	1.00	
Receptionists			2.95	2.93	3.00	3.00	
Site Attendant, Nipawin	Student Support	1	0.29	0.37	0.30	0.30	
Site Attendant, Melfort	Student Support	1	0.28	0.31	0.29	0.29	
Site Attendant, Tisdale	Student Support	1	0.09	0.10	0.20	0.20	
Site Attendants			0.65	0.78	0.79	0.79	
Facility Operations	Operations	3	0.29	0.34	0.40	0.40	
Janitor	Operations	1	0.86	0.90	1.70	0.90	> cleaning due to COVID-19
Instructors:							
Technical Programs	Program Delivery		7.38	7.49	7.95	7.95	
Instructional Designer	Program Delivery				0.80	0.80	new position to support online delivery
ABE [2]	Program Delivery		9.31	10.40	11.17	10.10	> PD and prep due to COVID
Literacy/ESL Instructors	Program Delivery		0.63	0.62	0.38	0.38	< to 1 instructor in Melfort
Start Smart Instructors	Project		0.36	0.13			no projects planned
Tutors/Instructor Aides	Student Support		3.83	4.69	4.83	4.83	+ed tech facilitators to support regionally delivered classes
Conversation Facilitators/Itinerant Tutor	Student Support		0.28	0.31	0.57	0.57	+ed itinerant tutor & 0.08 FTE Conversation Facilitator
Total In-Scope			43.09	46.52	52.62	50.67	
College Total			50.81	54.62	61.22	58.77	

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 the region. Cumberland College contributes to the provincial landscape, including their participation in the Task Force on Regional College Efficiencies, and will continue to seek alternate partnerships, funding sources, and efficiencies to ensure sustainability.

Coalition with Parkland College

In coalition with Parkland College, the shared leadership of both the Board and CEO will realize savings, both financially and in human resources. Over time, the CEO will lead both Colleges in strategic planning and shaping the future provincial college system.

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 Finance Department is moving to a new cloud-based purchase order and accounts payable module which will eliminate paper and see all approvals online.

Seeking Alternative Sources of Funding

As Cumberland College braced itself for the March 18, 2020 Saskatchewan post-secondary sector budget announcement reflecting reduced or status quo budgets, no amount of post-budget program planning could have prepared the College for a worldwide pandemic and, the unknown impacts of COVID-19 on our future program plans. COVID-19's unprecedented economic impact is yet to be known putting added pressure on Cumberland College's already faced with increasing demands for training, student supports, social development, and economic stimulus. As a result, Cumberland College will continue to seek and explore new funding partnerships and alternative sources of funding post COVID-19. On a positive note, Cumberland College is pleased to announce 2020-21 grant funding commitments by the National Indian Brotherhood (NIB) Grant and the New Horizon Seniors Grant (NHSG). Through the NIB and NHSG, Cumberland College's Elder-in-Residence initiative will carry on into the 2020-21 academic year. In addition, Cumberland College has tapped into numerous local and national foundations and trusts to provide students with scholarship opportunities.

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; however, with restricted access to Canada, the College has decided to defer acceptance of international students until later in the year or 2021-22. Over the next year, the College plans to enhance recruitment, grow international student numbers, and create a strong revenue flow for future years. 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 actively 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 addition of an Instructional Designer and the formation of a committee to develop future planning for classroom technology will ensure student technological needs are met in the blended learning model. Best practices and lessons learned from the quick transition to on-line and alternate delivery that resulted from COVID-19 will also inform the planning.

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. Lessons will be taken from COVID-19 requirement for staff to work from home in a blended format and technologies planning and purchasing may change as a result.

The College provides computer services at five locations with four hundred and sixteen (416) computers in place. Two hundred and seventy-two (272) 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 priorities.

The rapid move to working from home will contribute to future technology planning around blended instruction and blended working as more staff continue to work remotely or from home. COVID-19 has shown the need for a robust learning management system and the Technology Committee will take the lead in determining the best fit for the College.

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. Asset management and scheduling at the campuses will be monitored to ensure optimum usage of IT resources. There will be ongoing efforts to optimize service delivery and security through the virtualized infrastructure. With most core network services virtualized in Tisdale, the College has the ability to centrally manage various services such as patch management, anti-virus, email, and data backups. The continued goal is to further automate repetitive tasks such as software updates, operating system deployments, asset management, anti-virus deployment and monitoring, software usage tracking, and compliance tracking.

The development of a coalition website will be rolled out in 2020-21 and will provide students with enhanced mobile-friendly access. A number of online applications that assist both learners and employees with the day-to-day operations of the College will be maintained. 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, 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). Office 365, including Teams, was rolled out in the fall of 2019 and training and support for increased use across instruction and administration will be a priority in 2020-21.

Cumberland College supports access for learners to computers and broadband Internet/Community Net at its three College campuses as well as two off-campus locations. Adult Basic Education students will be provided with laptops to ensure equitable access to technology to support learner experiences; however, poor access to the internet is an ongoing concern. Videoconferencing using Polycoms, Teams, and Zoom will continue to be utilized on the primary campuses as this mode increases access for many learners in the blended learning environment.

The College has an Information Technology Analyst and one full-time Information Technology (IT) Assistant 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 address network security through regular monitoring of 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.

Four Year Information Technology Plan 2020-2024

Location	2020-2021				2021-2022				2022-2023				2023-2024				Total
	T	#			T	#			T	#			T	#			
Datacenter	DC Server	7	1	\$ 10,000.00	DC Server	7	1	\$ 10,000.00	DC Server	7	1	\$ 10,000.00	DC Server	7	1	\$ 10,000.00	
				\$ 10,000.00				\$10,000.00				\$10,000.00				\$10,000.00	\$30,000.00
Admin	Desktops	1	0	\$0.00	Desktops	1	12	\$10,200.00	Desktops	1	12	\$10,200.00	Desktops	1	12	\$10,200.00	
	Laptop	4	0	\$0.00	Laptop	4	1	\$1,400.00	Laptop	4	1	\$1,400.00	Laptop	4	1	\$1,400.00	
	Tablet	10	10	\$20,000.00	Tablet	8	2	\$1,200.00	Tablet	8	2	\$1,200.00	Tablet	8	2	\$1,200.00	
				\$20,000.00				\$ 12,800.00				\$ 12,800.00				\$12,800.00	\$45,600.00
Labs	Nipawin Lab (GED)	1	5	\$ 4,250.00									Melfort Lab (GED)	1	7	\$ 4,200.00	
				\$ 4,250.00												\$ 4,200.00	\$4,250.00
Misc	Repurposed Maint.	7		\$ 3,000.00	Repurposed Maint.	7		\$ 2,000.00	Repurposed Maint.	7		\$ 2,000.00	Repurposed Maint.	7		\$ 2,000.00	
	Printers	7		\$ 2,500.00	Printers	7		\$ 1,000.00	Printers	7		\$ 1,000.00	Printers	7		\$ 1,000.00	
	A/V Equipment	7		\$ 15,000.00	A/V Equipment	7		\$ 10,000.00	A/V Equipment	7		\$ 10,000.00	A/V Equipment	7		\$ 10,000.00	
	Networking	7		\$ -	Networking	7		\$ -	Networking	7		\$ -	Networking	7		\$ -	
	Polycom/VidConf	7	1	\$ -	Polycom/VidConf	7	1	\$ 5,000.00	Polycom/VidConf	7	1	\$ 5,000.00	Polycom/VidConf	7	1	\$ 5,000.00	
	Monitors	7	5	\$ 1,250.00	Monitors	7	14	\$ 3,500.00	Monitors	7	14	\$ 3,500.00	Monitors	7	14	\$ 3,500.00	
	Batteries	7		\$ 1,000.00	Batteries	7		\$ 1,000.00	Batteries	7		\$ 1,000.00	Batteries	7		\$ 1,000.00	
			\$ 22,750.00				\$ 22,500.00				\$ 22,500.00				\$ 22,500.00	\$67,750.00	
Total			\$ 57,000.00				\$ 45,300.00				\$ 45,300.00				\$ 49,500.00	\$147,600.00	
Type			Cost				Asset Type				Useful Life in Years						
1	Workstation No Mon		\$ 850.00				Polycom				7						
2	Workstation Monitor		\$ 1,100.00				Smartboard				10						
3	Laptop Basic/Mobile Lab		\$ 950.00				Workstations/Laptops				4						
4	Laptop Advanced		\$ 1,400.00				Servers/Datacenter				5						
5	Server		\$ 10,000.00				Networking/Wireless				5						
6	Repurposed		\$ -				Printers				5						
7	Miscellaneous		\$ -				Repurposed				n/a						
8	Tablet		\$ 600.00				RA - Reallocated				n/a						
9	Monitor		\$ 250.00														
10	Tablet Advanced		\$ 2,000.00														

H. Infrastructure Management Plan

In post COVID-19, the College will focus on preparing facilities for access by ensuring all requirements of Sask. Health and the Provincial Medical Officer are addressed. A comprehensive Institutional Plan was submitted in May 2020 outlining, in detail, all health and safety preparation and precautions that will be taken as staff and students re-enter campuses.

Nipawin Campus

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 Campus

The Melfort Campus is located at the Melfort and Unit Comprehensive Collegiate (MUCC) and leased from the North-East School Division (NESD). Two additional classrooms constructed with Preventative Maintenance and Renewal funding in the spring of 2019 and all other classrooms are fully utilized, combined with College funding, was used to renovate the former CanSask Resource and reception areas to house two classrooms and a testing/small meeting room in the winter/spring of 2019. All classrooms are used at full capacity and the renovation will provide the additional classrooms needed to accommodate the ABE, Technical, and University programming planned for Melfort.

The College continues to consider an alternate location for a new, larger campus in Melfort, and will fully utilize the renovated classrooms until new construction is feasible.

Tisdale Campus

The Tisdale Campus operates in two locations. One location is co-located at the Tisdale RECplex wherein the College owns its space. This location houses the Tisdale campus office, administrative offices, Adult Basic Education Programming, Technical Programming, and distance delivery courses. The reconfiguration of the the LeStrat computer lab and classroom in the summer of 2019 provides an enviable learning space for technical programming. GED testing, Technical Programming, and ESL Programming will be run out of the LeStrat Building in 2020-21.

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.

College Locations Leased/Owned and Preventative Maintenance and Renewal Funding and Equipment Renewal Plan

College Locations (Lease/Owned)							
Facility/Land			Owned/		Lease	Annual Cost including	
Description	Address	Size	Leased	Lessor Name	Expiry Date	GST and PST	Occupancy Plan
Nipawin Campus	503-2nd St E, Nipawin	1300	owned				
Melfort Campus	400 Burns Ave E, Melfort	1268	leased	NESSD	indefinite	\$98,273	ongoing lease
RecPlex	800-101 St, Tisdale	761	owned				
Julien LeStrat Building	706-100A St, Tisdale	250	owned				
Annual Janitorial Services	Tisdale		owned	Flora Morrison	Aug. 31/19	\$22,440	renew annually

Preventative Maintenance and Renewal Funding and Equipment Renewal Plan								
Campus	Leased/	Project	Institution	2020-21	2020-21	Ministry Funding \$		
Location	Owned	Detail	Priority	Estimated Cost	Institution Fund \$	2020-21	2021-22	2022-23
Tisdale RECplex	Owned	server	Other Equipment Renewal	\$ 10,000	\$ 10,000			
Nipawin/Melfort/Tisdale Campuses	Owned and Leased	AV equipment, polycom units, surface pros	Other Equipment Renewal	\$ 35,000	\$ 35,000			
Melfort and Nipawin Campuses	Owned	Vehicle purchase to replaced aged out College owned vehicle in Melfort and add a vehicle to Nipawin	Other Equipment Renewal	\$ 70,000	\$ 70,000			
Nipawin/Melfort/Tisdale Campuses	Owned	Learning Management System	Software	\$ 120,000	\$ 120,000			
TOTAL				\$ 235,000	\$ 235,000	\$ -	\$ -	\$ -

[1] Building-related preventative maintenance and renewal work is planned and completed by North East School Division based on the RecPlex partnership Operating Agreement. This reflects the College's share of the costs.

I. 2020-21 Budget

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

For the 2020-21 fiscal year, Cumberland College will deliver programs and services of approximately \$6.6 million. The College is projecting a budgeted deficit of (\$790,573), including amortization of (\$205,000), and proposed draws from both internally and externally restricted reserves.

Key assumptions in budgeting:

- The impact of COVID-19 will be seen through reduced revenues (not being able to run full cohorts/less tuition, no international student revenues, tuition freezes through the Brokering institutions) and additional costs (providing one-to-one technology for ABE students, additional technology needs to support blended instruction and blended working, and increased costs for janitorial, safety, signage, cleaning supplies, and personal protective equipment).
- Salary increments negotiated at bargaining for September 2016 to August 2022 have been factored into all salary and benefit calculations.
- The Operating Grant funding from the Ministry of Advanced Education was increased by \$184,600 for Collective Agreement/Salary Increase Support. This will assist in covering bargained salary increments.
- Base PMR funding will be used to cover critical items and some items will be deferred to future fiscal years.

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 76% through the base grant, program funding, and contracts. Other sources of revenue are tuition, fees and resale items, contractual revenue, federal projects, and miscellaneous revenue.

The College plans to continue the delivery of ABE programs on reserves, in a blended format, with the funding received from the Ministries. In partnership with the First Nation communities, ABE programming will be offered at Muskoday, Red Earth, James Smith, and on the Nipawin Campus. To ensure ABE students are prepared for post-secondary education, Cumberland will continue to provide math and science programming and additional tutor, programming to address need, and advisor support by accessing ABE Program funding from Reserves. 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 fourth 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 2020-21 allocation from the Ministry of Immigration and Career Training 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, especially with the impacts of COVID. 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. Over the past number of years, focusing on balancing the budget, Cumberland has reviewed and pared down operating expenses and reduced administrative staff levels without reducing the workload-this is not sustainable and some increases reflected in the 2020-21 budget address some of the workload disparity.

The full impact of COVID-19 and the changes required to continue to deliver programs, re-open campuses, and costs associated with this are best estimates and will be closely monitored to identify discrepancies as the year progresses.

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.

Part C - Surplus Utilization/Deficit Management Plan

Based on the operational and program plan and excluding the amortization entry of \$205,000, the College anticipates a deficit of (\$585,573) or (\$790,573) including amortization for 2020-21 fiscal year. COVID-19 related costs or incremental costs that would not be incurred without COVID-19 are estimated as:

Janitorial and Supplies	\$ 52,000
Technology	\$ 95,000
Lost Tuition	\$ 69,000
Increased Instructor FTE for Prep and PD	\$150,000
Instructor Salaries to complete 2019-20 Programs	\$ 28,000
Technology Training and Instructional Designer	\$110,000
TOTAL	\$504,000

The College’s plan to cover these costs include accessing reserves in 2020-21 to support blended learning, recognizing many of these costs will not continue at this level post-COVID. Recommendations to utilize reserves is detailed in Schedule 5 in Appendix A Projected Financial Statements. The highlights are use of:

- Externally Restricted ABE and ABE On-Reserve and Internally Restricted Program and Services Reserves to cover all program related costs exceeding 2020-21 funding levels.

- Redirecting Internally Restricted Operating Reserves to Vehicle Purchases, Technology including a learning management system, and the provincial Enterprise Resource Plan. All seven regional colleges will set aside reserves of \$1,000,000 or \$143,000 per college in each of the next three fiscal years to ensure funding is available to cover the costs once the plan is finalized.
- Coalition Initiatives, including the development of a website and business development, as planned for in the June 30, 2019 financial statement reserve allocations.

Ongoing review, variance analysis, and quarterly reporting will be used to monitor actual revenues and expenditures in the upcoming year.

APPENDIX A: PROJECTED FINANCIAL STATEMENTS

Cumberland Regional College Projected Statement of Financial Position as at June 30, 2021				Statement 1
	Budget June 30 2021	Budget June 30 2020	Forecast June 30 2020	Actual June 30 2019
Financial Assets				
Cash and cash equivalents	\$ 3,227,989	\$ 3,483,404	\$ 4,077,500	\$ 4,214,584
Accounts receivable	80,000	80,000	96,062	118,076
Inventories for resale	-	-	-	-
Portfolio investments	-	-	-	-
Total Financial Assets	3,307,989	3,563,404	4,173,562	4,332,660
Liabilities				
Bank indebtedness	-	-	-	-
Accrued salaries and benefits	160,000	160,000	175,000	170,171
Accounts payable and accrued liabilities	150,000	150,000	160,000	221,344
Deferred revenue	30,000	60,000	50,000	81,408
Liability for employee future benefits	135,000	130,000	135,000	127,500
Long-term debt	-	-	-	-
Total Financial Assets	475,000	500,000	520,000	600,423
Net Financial Assets (Net Debt)	2,832,989	3,063,404	3,653,562	3,732,237
Non-Financial Assets				
Tangible capital assets	5,346,221	5,380,828	5,316,221	5,450,228
Inventory of supplies for consumption	-	-	-	-
Prepaid expenses	38,018	29,576	38,018	28,019
Total Non-Financial Assets	5,384,239	5,410,404	5,354,239	5,478,246
Accumulated Surplus	\$ 8,217,228	\$ 8,473,807	\$ 9,007,801	\$ 9,210,483
Accumulated Surplus is comprised of:				
Accumulated surplus from operations	\$ 8,217,228	\$ 8,473,807	\$ 9,007,801	\$ 9,210,483
Total Accumulated Surplus	\$ 8,217,228	\$ 8,473,807	\$ 9,007,801	\$ 9,210,483

Statement 2				
Cumberland Regional College				
Projected Statement of Operations and Accumulated Surplus (Deficit)				
for the year ended June 30, 2021				
	2021 Budget	2020 Budget	2020 Forecast	2019 Actual
Revenues (Schedule 2)				
Provincial government				
Grants	\$ 4,869,000	\$ 4,898,341	\$ 4,956,000	\$ 5,316,500
Other	184,600	-	-	226,499
Federal government				
Grants	135,207	130,556	155,556	103,861
Other	-	-	-	-
Other revenue				
Administrative recoveries	-	-	-	4,937
Contracts	532,695	321,852	354,352	197,967
Interest	120,000	90,000	90,000	109,617
Rents	21,000	26,200	26,200	2,135
Resale items	3,650	15,750	15,750	31,574
Tuition	637,573	890,008	944,460	738,277
Donations	46,000	46,000	46,000	44,707
Other	32,200	103,332	65,832	156,493
Total revenues	6,581,926	6,522,039	6,654,150	6,932,567
Expenses (Schedule 3)				
General	2,958,144	2,671,915	2,715,778	2,452,127
Skills training	1,344,009	1,449,164	1,507,632	1,441,615
Basic education	2,026,417	1,723,792	1,704,290	1,542,173
Services	406,490	364,710	357,610	348,639
University	545,439	482,668	479,522	330,077
Scholarships	92,000	92,000	92,000	89,650
Development	-	-	-	-
Student housing	-	-	-	-
Total expenses	7,372,499	6,784,249	6,856,832	6,204,280
Surplus (Deficit) for the Year from Operations	(790,573)	(262,210)	(202,682)	728,287
Accumulated Surplus (Deficit), Beginning of Year	9,007,801	8,736,017	9,210,483	8,482,196
Accumulated Surplus (Deficit), End of Year	\$ 8,217,228	\$ 8,473,807	\$ 9,007,801	\$ 9,210,483

Cumberland Regional College				Statement 3
Projected Statement of Changes in Net Financial Assets (Net Debt)				
as at June 30, 2021				
	2021 Budget	2020 Budget	2020 Forecast	2019 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 3,653,562	\$ 3,265,614	\$ 3,732,237	\$ 3,321,351
Surplus (Deficit) for the Year from Operations	(790,573)	(262,210)	(202,682)	728,287
Acquisition of tangible capital assets	(235,000)	(135,000)	(60,993)	(519,414)
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	205,000	195,000	195,000	200,456
Acquisition of inventory of supplies for consumption	-	-	-	-
Use (Acquisition) of prepaid expenses	-	-	(10,000)	1,557
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	-	-	-	-
	(820,573)	(202,210)	(78,675)	410,886
Change in Net Financial Assets (Net Debt)	(820,573)	(202,210)	(78,675)	410,886
Net Financial Assets (Net Debt), End of Year	\$ 2,832,989	\$ 3,063,404	\$ 3,653,562	\$ 3,732,237

Statement 4				
Cumberland Regional College				
Projected Statement of Cash Flows				
for the year ended June 30, 2021				
	Budget 2021	Budget 2020	Forecast 2020	Actual 2019
Operating Activities				
Surplus (deficit) for the year from operations	\$ (790,573)	\$ (262,210)	\$ (202,682)	\$ 728,287
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	205,000	195,000	195,000	200,456
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	16,062	-	22,014	(34,249)
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	(15,000)	-	4,829	5,008
Increase (decrease) in accounts payable and accrued liabilities	(10,000)	-	(61,344)	30,110
Increase (decrease) in deferred revenue	(20,000)	(58,000)	(31,408)	63,463
Increase (Decrease) in Liability for Employee Future Benefits	-	-	7,500	(2,400)
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	-	-	(10,000)	1,557
Cash Provided (Used) by Operating Activities	(614,511)	(125,210)	(76,090)	992,231
Capital Activities				
Cash used to acquire tangible capital assets	(235,000)	(135,000)	(60,993)	(519,414)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(235,000)	(135,000)	(60,993)	(519,414)
Investing Activities				
Cash used to acquire portfolio investments	-	-	-	-
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	-	-
Financing Activities				
Proceeds form issuance of long-term debt	-	-	-	-
Repayment of long-term debt	-	-	-	-
Cash Provided (Used) by Financing Activities	-	-	-	-
Increase (Decrease) in Cash and Cash equivalents	(849,511)	(260,210)	(137,083)	472,818
Cash and Cash Equivalents, Beginning of Year	4,077,500	3,743,614	4,214,584	3,741,766
Cash and Cash Equivalents, End of Year	\$3,227,989	\$3,483,404	\$4,077,500	\$4,214,584
Represented on the Financial Statements as:				
Cash and cash equivalents	\$3,227,989	\$3,483,404	\$4,077,500	\$4,214,584
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$3,227,989	\$3,483,404	\$4,077,500	\$4,214,584

Cumberland Regional College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2021

	2021 Projected											2021	2020	2020	2019
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
Revenues (Schedule 2)															
Provincial government	\$ 2,571,600	\$ 846,369	\$ 153,631	\$ 1,400,000	\$ 36,000	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ 5,053,600	\$ 4,898,341	\$ 4,956,000	\$ 5,542,999
Federal government	25,000	-	-	-	110,207	-	-	-	-	-	-	135,207	130,556	155,556	103,861
Other	258,800	313,425	151,748	25,000	2,450	231,000	-	364,695	46,000	-	-	1,393,118	1,493,142	1,542,594	1,285,707
Total Revenues	2,855,400	1,159,794	305,379	1,425,000	148,657	231,000	-	364,695	92,000	-	-	6,581,926	6,522,039	6,654,150	6,932,567
Expenses (Schedule 3)															
Agency contracts	-	86,500	47,460	6,417	-	2,500	-	285,737	-	-	-	428,614	644,664	762,830	618,902
Amortization	205,000	-	-	-	-	-	-	-	-	-	-	205,000	195,000	195,000	200,456
Equipment	66,924	14,200	500	3,800	2,650	1,300	1,000	12,400	-	-	-	102,774	121,131	133,131	80,118
Facilities	220,775	25,850	3,032	8,903	5,388	-	-	22,350	-	-	-	286,297	256,348	251,936	224,925
Information technology	64,392	50,850	-	73,950	-	-	-	600	-	-	-	189,792	166,610	137,410	118,968
Operating	347,775	93,565	32,312	59,643	20,728	51,100	1,725	73,815	-	-	-	680,664	676,990	652,025	617,803
Personal services	2,053,278	792,487	197,252	1,725,150	119,788	266,857	82,008	150,537	92,000	-	-	5,479,358	4,723,505	4,724,499	4,343,110
Total Expenses	2,958,144	1,063,452	280,557	1,877,863	148,554	321,757	84,733	545,439	92,000	-	-	7,372,499	6,784,249	6,856,832	6,204,280
Surplus (Deficit)															
for the year	\$ (102,744)	\$ 96,342	\$ 24,822	\$ (452,863)	\$ 103	\$ (90,757)	\$ (84,733)	\$ (180,743)	\$ -	\$ -	\$ -	\$ (790,573)	\$ (262,210)	\$ (202,682)	\$ 728,287

**Cumberland Regional College
Projected Schedule of Revenues by Function
for the year ended June 30, 2021**

	2021 Projected Revenues										2021	2020	2020	2019	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total Revenues Budget	Total Revenues Budget	Total Revenues Forecast	Total Revenues Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Provincial Government															
Advanced Education/ Economy															
Operating grants	\$ 2,365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,365,000	\$ 2,365,000	\$ 2,411,000	\$ 2,453,000
Program grants	22,000	846,369	153,631	1,400,000	36,000	-	-	-	46,000	-	-	2,504,000	2,468,341	2,480,000	2,607,000
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	65,000	65,000	256,500
	2,387,000	846,369	153,631	1,400,000	36,000	-	-	-	46,000	-	-	4,869,000	4,898,341	4,956,000	5,316,500
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226,499
Other	184,600	-	-	-	-	-	-	-	-	-	-	184,600	-	-	-
	2,571,600	846,369	153,631	1,400,000	36,000	-	-	-	46,000	-	-	5,053,600	4,898,341	4,956,000	5,542,999
Other provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Provincial	2,571,600	846,369	153,631	1,400,000	36,000	-	-	-	46,000	-	-	5,053,600	4,898,341	4,956,000	5,542,999
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	25,000	-	-	-	110,207	-	-	-	-	-	-	135,207	130,556	155,556	103,861
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	25,000	-	-	-	110,207	-	-	-	-	-	-	135,207	130,556	155,556	103,861
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	25,000	-	-	-	110,207	-	-	-	-	-	-	135,207	130,556	155,556	103,861
Other Revenue															
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,937
Contracts	115,000	-	-	25,000	2,000	200,000	-	190,695	-	-	-	532,695	321,852	354,352	197,967
Interest	120,000	-	-	-	-	-	-	-	-	-	-	120,000	90,000	90,000	109,617
Rents	21,000	-	-	-	-	-	-	-	-	-	-	21,000	26,200	26,200	2,135
Resale items	1,800	-	1,600	-	250	-	-	-	-	-	-	3,650	15,750	15,750	31,574
Tuitions	-	313,425	150,148	-	-	-	-	174,000	-	-	-	637,573	890,008	944,460	738,277
Donations	-	-	-	-	-	-	-	-	46,000	-	-	46,000	46,000	46,000	44,707
Other	1,000	-	-	-	200	31,000	-	-	-	-	-	32,200	103,332	65,832	156,493
Total Other	258,800	313,425	151,748	25,000	2,450	231,000	-	364,695	46,000	-	-	1,393,118	1,493,142	1,542,594	1,285,707
Total Revenues	\$ 2,855,400	\$ 1,159,794	\$ 305,379	\$ 1,425,000	\$ 148,657	\$ 231,000	\$ -	\$ 364,695	\$ 92,000	\$ -	\$ -	\$ 6,581,926	\$ 6,522,039	\$ 6,654,150	\$ 6,932,567

**Cumberland Regional College
Projected Schedule of Expenses by Function
for the year ended June 30, 2021**

	2021 Projected Expenses											2021	2020	2020	2019	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student	Total	Total	Total	Total	
	(Schedule 4)	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit			Housing	Expenses Budget	Expenses Forecast	Expenses Actual		
Agency Contracts																
Contracts	\$ -	\$ 86,500	\$ 47,460	\$ 6,417	\$ -	\$ 2,500	\$ -	\$ 285,737	\$ -	\$ -	\$ -	\$ 428,614	\$ 644,664	\$ 762,830	\$ 618,902	
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	86,500	47,460	6,417	-	2,500	-	285,737	-	-	-	428,614	644,664	762,830	618,902	
Amortization	205,000	-	-	-	-	-	-	-	-	-	-	205,000	195,000	195,000	200,456	
Equipment																
Equipment (non-capital)	12,000	750	-	750	-	-	-	3,000	-	-	-	16,500	36,050	36,050	28,448	
Rental	54,184	11,950	500	3,050	2,650	1,300	1,000	9,400	-	-	-	84,034	81,981	93,981	51,456	
Repairs and maintenance	740	1,500	-	-	-	-	-	-	-	-	-	2,240	3,100	3,100	213	
	66,924	14,200	500	3,800	2,650	1,300	1,000	12,400	-	-	-	102,774	121,131	133,131	80,118	
Facilities																
Building supplies	21,700	2,500	-	-	-	-	-	-	-	-	-	24,200	18,650	18,650	23,212	
Grounds	7,800	-	-	-	-	-	-	-	-	-	-	7,800	6,200	6,200	5,496	
Janitorial	33,822	-	-	2,900	-	-	-	-	-	-	-	36,722	23,720	23,720	22,384	
Rental	66,700	21,000	3,032	5,723	5,388	-	-	22,350	-	-	-	124,193	115,299	110,887	97,294	
Repairs & maintenance buildings	20,753	2,350	-	-	-	-	-	-	-	-	-	23,103	23,897	23,897	16,048	
Utilities	70,000	-	-	280	-	-	-	-	-	-	-	70,280	68,583	68,583	60,491	
	220,775	25,850	3,032	8,903	5,388	-	-	22,350	-	-	-	286,297	256,348	251,936	224,925	
Information Technology																
Computer services	15,357	-	-	3,450	-	-	-	-	-	-	-	18,807	8,525	8,525	9,388	
Data communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Equipment (non-capital)	9,310	44,000	-	68,000	-	-	-	-	-	-	-	121,310	115,550	86,350	73,896	
Materials & supplies	-	500	-	2,500	-	-	-	-	-	-	-	3,000	3,810	3,810	14,419	
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs & maintenance	4,000	1,200	-	-	-	-	-	-	-	-	-	5,200	3,375	3,375	-	
Software (non-capital)	35,725	5,150	-	-	-	-	-	600	-	-	-	41,475	35,350	35,350	21,264	
	64,392	50,850	-	73,950	-	-	-	600	-	-	-	189,792	166,610	137,410	118,968	
Operating																
Advertising	15,200	34,500	20,100	10,850	3,234	1,000	-	11,500	-	-	-	96,384	107,153	67,153	132,836	
Association fees & dues	4,171	2,350	-	1,260	518	-	100	-	-	-	-	8,398	6,956	6,956	6,679	
Bad debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,642	
Financial services	18,360	-	-	-	-	-	25	-	-	-	-	18,385	13,215	13,215	17,260	
In-service (includes PD)	5,450	3,500	-	-	268	5,000	-	-	-	-	-	14,218	18,430	17,430	12,476	
Insurance	35,535	-	-	-	-	-	-	-	-	-	-	35,535	35,026	35,026	33,969	
Materials & supplies	42,970	35,700	2,651	39,275	6,075	25,500	100	18,275	-	-	-	170,546	148,531	148,531	136,396	
Postage, freight & courier	6,200	915	227	-	-	-	-	1,500	-	-	-	8,842	7,170	7,170	11,588	
Printing & copying	3,150	1,300	-	-	-	120	-	2,500	-	-	-	7,070	4,900	4,900	2,588	
Professional services	46,019	-	-	-	-	-	-	15,000	-	-	-	61,019	83,486	96,121	59,053	
Resale items	2,000	-	5,000	-	300	-	-	-	-	-	-	7,300	15,996	14,196	34,946	
Subscriptions	2,400	75	-	208	-	-	-	-	-	-	-	2,683	2,100	2,100	6,289	
Telephone & fax	46,492	25	-	2,000	-	1,080	500	3,500	-	-	-	53,597	51,240	56,440	50,892	
Travel	90,891	12,250	4,334	2,850	9,084	1,400	1,000	21,540	-	-	-	143,349	115,689	117,189	85,233	
Other	28,937	2,950	-	3,200	1,250	17,000	-	-	-	-	-	53,337	67,098	65,598	20,954	
	347,775	93,565	32,312	59,643	20,728	51,100	1,725	73,815	-	-	-	680,664	676,990	652,025	617,803	
Personal Services																
Employee benefits	380,846	81,746	22,068	165,201	10,772	47,820	8,686	17,133	-	-	-	734,271	641,191	639,272	561,795	
Honoraria	31,710	-	-	-	-	4,000	-	-	92,000	-	-	127,710	124,875	124,875	113,533	
Salaries	1,576,288	710,741	175,184	1,554,667	108,554	215,037	73,322	133,405	-	-	-	4,547,199	3,911,654	3,912,648	3,654,903	
Other	64,434	-	-	5,282	462	-	-	-	-	-	-	70,178	45,785	47,704	12,879	
	2,053,278	792,487	197,252	1,725,150	119,788	266,857	82,008	150,537	92,000	-	-	5,479,358	4,723,505	4,724,499	4,343,110	
Total Expenses	\$ 2,958,144	\$ 1,063,452	\$ 280,557	\$ 1,877,863	\$ 148,554	\$ 321,757	\$ 84,733	\$ 545,439	\$ 92,000	\$ -	\$ -	\$ 7,372,499	\$ 6,784,249	\$ 6,856,832	\$ 6,204,280	

Cumberland Regional College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2021

	2021 Projected General				2021 Total General Budget	2020 Total General Budget	2020 Total General Forecast	2019 Total General Actual
	Governance	Operating and Administration	Facilities and Equipment	Information Technology				
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructors	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Amortization	-	-	205,000	-	205,000	195,000	195,000	200,456
Equipment								
Equipment (non-capital)	-	-	12,000	-	12,000	20,000	20,000	18,422
Rental	-	-	54,184	-	54,184	46,764	58,764	41,087
Repairs and maintenance	-	-	740	-	740	1,600	1,600	213
	-	-	66,924	-	66,924	68,364	80,364	59,723
Facilities								
Building supplies	-	-	21,700	-	21,700	18,600	18,600	23,212
Grounds	-	-	7,800	-	7,800	6,200	6,200	5,496
Janitorial	-	-	33,822	-	33,822	21,520	21,520	21,034
Rental	-	-	66,700	-	66,700	54,396	51,265	66,158
Repairs & maintenance buildings	-	-	20,753	-	20,753	20,147	20,147	16,048
Utilities	-	-	70,000	-	70,000	68,583	68,583	60,491
	-	-	220,775	-	220,775	189,446	186,315	192,439
Information Technology								
Computer services	-	-	-	15,357	15,357	5,000	5,000	6,250
Data communications	-	-	-	-	-	-	-	-
Equipment (non-capital)	810	-	-	8,500	9,310	46,850	46,850	45,450
Materials & supplies	-	-	-	-	-	3,310	3,310	12,493
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	4,000	4,000	2,000	2,000	-
Software (non-capital)	-	-	-	35,725	35,725	27,750	27,750	20,703
	810	-	-	63,582	64,392	84,910	84,910	84,896
Operating								
Advertising	-	15,200	-	-	15,200	15,800	15,800	60,087
Association fees & dues	2,750	1,421	-	-	4,171	6,046	6,046	4,801
Bad debts	-	-	-	-	-	-	-	6,642
Financial services	-	18,360	-	-	18,360	12,840	12,840	17,223
In-service (includes PD)	4,200	1,250	-	-	5,450	4,730	4,730	101
Insurance	2,500	33,035	-	-	35,535	35,026	35,026	33,320
Materials & supplies	850	42,120	-	-	42,970	47,370	47,370	32,649
Postage, freight & courier	-	6,200	-	-	6,200	5,620	5,620	9,427
Printing & copying	-	3,150	-	-	3,150	2,400	2,400	833
Professional services	9,700	36,319	-	-	46,019	36,120	64,620	31,859
Resale items	-	2,000	-	-	2,000	1,800	-	1,001
Subscriptions	-	2,400	-	-	2,400	350	350	4,762
Telephone & fax	-	46,492	-	-	46,492	42,690	42,990	44,381
Travel	15,031	75,860	-	-	90,891	72,985	75,985	44,780
Other	750	28,187	-	-	28,937	35,698	35,698	4,198
	35,781	311,994	-	-	347,775	319,475	349,475	296,061
Personal Services								
Employee benefits	475	380,371	-	-	380,846	317,158	315,239	285,531
Honoraria	16,710	15,000	-	-	31,710	31,875	31,875	18,338
Salaries	-	1,576,288	-	-	1,576,288	1,425,687	1,430,681	1,301,831
Other	-	64,434	-	-	64,434	40,000	41,919	12,853
	17,185	2,036,093	-	-	2,053,278	1,814,720	1,819,714	1,618,552
Total General Expenses	\$ 53,776	\$ 2,348,088	\$ 492,699	\$ 63,582	\$ 2,958,144	\$ 2,671,915	\$ 2,715,778	\$ 2,452,127

						Schedule 5
Cumberland Regional College						
Projected Schedule of Accumulated Surplus						
for the year ended June 30, 2021						
	June 30	June 30	June 30	Additions	Reductions	June 30
	2019	2020	2020	During	During	2021
	Actual	Forecast	Budget	the Year	the Year	Budget
Invested in Tangible Capital Assets						
Net Book Value of Tangible Capital Assets	\$5,450,228	\$ 5,316,221	\$5,380,828	\$ 235,000	\$ (205,000)	\$ 5,346,221
Less: Debt owing on Tangible Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$5,450,228	\$ 5,316,221	\$5,380,828	\$ 235,000	\$ (205,000)	\$ 5,346,221
External Contributions to be Held in Perpetuity						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus						
Capital Projects:						
Melfort Campus Development	\$ 246,500	\$ 246,500	\$ 246,500	\$ -	\$ -	\$ 246,500
Melfort Campus	\$ 359,982	\$ 341,464	\$ 342,420			\$ 341,464
Nipawin Facility	\$ 180,759	\$ 180,759	\$ 180,759	\$ -	\$ -	\$ 180,759
	\$ 787,241	\$ 768,723	\$ 769,679	\$ -	\$ -	\$ 768,723
Other:						
Operations	\$ 414,342	\$ 372,244	\$ 386,342	\$ -	\$ (372,244)	\$ -
Vehicle				\$ 70,000	\$ -	\$ 70,000
Technology (includes LMS)				\$ 165,000	\$ -	\$ 165,000
Enterprise Resource Planning System				\$ 143,000	\$ -	\$ 143,000
Programs and Services	\$ 641,123	\$ 641,123	\$ 460,059		\$ (196,728)	\$ 444,395
ABE	\$ 135,553	\$ 149,053	\$ 129,760		\$ (149,053)	\$ -
ABE On Reserve	\$ 448,816	\$ 366,816	\$ 128,607		\$ (342,557)	\$ 24,259
ESL	\$ 4,053	\$ -	\$ -	\$ -	\$ -	\$ -
ESWP	\$ 47,663	\$ (18,337)	\$ -	\$ 75,281	\$ (36,431)	\$ 20,513
Skills Training	\$ 292,047	\$ 517,047	\$ 250,533	\$ 121,164	\$ -	\$ 638,211
Learner Support	\$ 378,494	\$ 378,494	\$ 378,494		\$ (175,490)	\$ 203,004
Scholarships- Ministry	\$ 2,725	\$ 2,725	\$ -			\$ 2,725
Scholarships- Donors	\$ 18,692	\$ 18,692	\$ -			\$ 18,692
Building Operating Maintenance	\$ 100,000	\$ 100,000	\$ 100,000			\$ 100,000
Professional Development	\$ 75,000	\$ 75,000	\$ 75,000		\$ (2,515)	\$ 72,485
Initiatives	\$ -		\$ 214,505			\$ -
Coalition Initiatives	\$ 182,312	\$ 120,000	\$ -		\$ (120,000)	\$ -
Staff Contingency	\$ 32,193	\$ -	\$ -	\$ -	\$ -	\$ -
	\$2,773,014	\$ 2,722,857	\$2,123,300	\$ 574,445	\$ (1,395,018)	\$ 1,902,284
Unrestricted Operating Surplus						
	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000
Total Accumulated Surplus from Operations						
	\$9,210,483	\$ 9,007,801	\$8,473,807	\$ 809,445	\$ (1,600,018)	\$ 8,217,228

APPENDIX B: Program Plans - Skills Training Allocation – Program Management Plan 2020-21

Delivery Institution: Cumberland College (2020-2021)

Date Submitted: Jun-20

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Program Information														2020-21 ICT Funding		Other Funding		Total Cost	Rationale	
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Part-time	Projected Full-time	Projected FLE	Labs/clinicals provided	Work placements provided	Projected STRA Funding [A]	Use of Carryover* [B]	Tuition & Books [C]	Partner Contribution	Total Course Cost	Brief Rationale for Program
Plan A																				
Practical Nursing (Semester 4)	Practical Nursing Diploma (Year 2)	Institute	SPT	Combination (Class room and distance learning)	Melfort	8-Sep-20	18-Dec-20	72	14		10	6	Yes, in person	No	\$121,415		\$26,125		\$147,540	Directly tied to Labour Market need. Employment opportunities upon completion. According to the Saskatchewan Labour Demand Outlook 2019-2023, there will be a need for 1720 workers in this occupational group/skill level during the forecast period. Labour Market Information from the Ministry of Immigration and Career Training, 2019, indicates that there was increase in demand from the previous year for Health-related workers in the Cumberland College Region.
Practical Nursing (Semester 1) - NEW PROGRAM	Practical Nursing Diploma (Year 1)	Institute	SPT	Combination (Class room and distance learning)	Melfort	1-Feb-21	28-May-21	77	14		14	10	Yes, in person	No	\$69,474		\$42,000			Directly tied to Labour Market need. Employment opportunities upon completion. According to the Saskatchewan Labour Demand Outlook 2019-2023, there will be a need for 1720 workers in this occupational group/skill level during the forecast period. Labour Market Information from the Ministry of Immigration and Career Training, 2019, indicates that there was increase in demand from the previous year for Health-related workers in the Cumberland College Region.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	SPT	Combination (Class room and distance learning)	Melfort	15-Sep-20	14-May-21	126	24		15	17	Yes, in person	No	\$98,312		\$73,500			Projected enrolment numbers adjusted to reflect COVID-19 reality. Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules and clinicals delivered traditionally. Employment opportunities upon completion. According to the Saskatchewan Labour Demand Outlook 2019-2023, there will be a need for more than 1700 workers in this occupational group/skill level during the forecast period. According to the Ministry of Immigration and Career Training, 2019, there was increase in demand from 2018 for Health-related workers in the Cumberland College Region.

Program Management Plan 2020-21 continued

Program Information															2020-21 ICT Funding		Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organizatio n	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/ yy)	Program Days	Program Capacity	Projected		Project ed FLE	Labs/clinic als provided	Work placement s provided	Projected STA Funding [A]	Use of Carryover* [B]	Tuition & Books [C]	Partner Contributi on [D]	Course Cost [A+B+C+D]	Brief Rationale for Program
										Part- time	Full- time									
Plan A																				
Office Administration	Office Administration Certificate	Institute	SPT	Combination (Class room and distance learning)	Tisdale	8-Sep-20	14-May-21	158	12		6	8	No	No	\$206,110		\$27,600			Projected enrolment numbers adjusted to reflect COVID-19 reality. Requested by local employers to meet job vacancies in the region. High public demand for training. According to the Sask Detailed Occupational Outlook 2019-2023, there will be demand for 1780 Administrative Assistants and 1500 General Office Support Workers in this forecast period (an increase from previous year's projections)
Carpentry Applied Certificate	Carpentry Certificate	Institute	SPT	Combination (Class room and distance learning)	Nipawin	17-Aug-20	18-Dec-20	92	12		6	5	Yes, in person	Yes	\$123,492		\$19,200			Projected enrolment numbers adjusted to reflect COVID-19 reality. Industry demand for trained tradespersons in the region for full-time employment opportunities. According to BuildForce Canada - Construction and Maintenance Looking Forward 2020-2029, Labour force demand in Saskatchewan's construction and maintenance industry is poised to increase modestly by 2029, as the residential sector picks up the pace following completion of non-residential projects. Training in this area also helps to facilitate capacity for many of the First Nations in our region.
General Agriculture Sciences Certificate		Institute	Lakeland	Combination (Class room and distance learning)	Melfort	13-Oct-20	23-Apr-21	116	20		10	10	Yes, in person	No	\$127,107		\$50,000		\$177,107	Projected enrolment numbers adjusted to reflect COVID-19 reality. Directly tied to Labour Market need. Request for programming from local partners with support from college's Ag. Advisory Council. Employment opportunities upon completion. Partnership arrangement with Lakeland College. Direct need for skilled farm labourers and managers. Opportunity to continue to diploma program in Crop Technology (Lakeland/Vermillion campus). Labour Market Information from March 2020 indicates 275 job vacancies for general farm workers in 2019. As well, specific to our region, 48 vacancies were posted for agricultural contractors/farm supervisors/specialized livestock workers.

Program Management Plan 2020-21 continued

Program Information													2020-21 ICT Funding		Other Funding		Total Cost	Rationale		
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organizatio n	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/ yy)	Program Days	Program Capacity	Projected		Project ed FLE	Labs/clinic als provided	Work placement s provided	Projected STA Funding [A]	Use of Carryover* [B]	Tuition & Books [C]	Partner Contributi on [D]	Course Cost [A+B+C+D]	Brief Rationale for Program
										Part- time	Full- time									
Plan A																				
General Business Diploma (Year 2)	Business Diploma (Year 2)	Institute	Lakeland	Combination (Class room and distance learning)	Tisdale	8-Sep-20	30-Apr-21	152	20		15	20	No	No	\$100,460		\$75,000		\$175,460	Projected enrolment numbers adjusted to reflect COVID-19 reality. Employment opportunities upon completion. Tied directly to Labour Market need. Will accommodate part time students. According to Labour Market Information, there were 188 job vacancies in this area in our region alone in 2019 (holding steady from 2018). Ability to maintain a cohort grouping for 2 years, thus acquiring a Diploma. Ability to recruit International students.
Early Childhood Education - Level 2	Early Childhood Education Certificate	Institute	SPT	Combination (Class room and distance learning)	Tisdale	12-Sep-20	18-Jun-21	50	13	13		6	Yes, in person	No	\$18,661		\$16,879		\$35,540	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 2019-2023, there will be demand for 800 Early Childhood Educators and Assistants in this forecast period. Second year of the part-time program.
Early Childhood Education - Level 1	Early Childhood Education Certificate	Institute	SPT	Combination (Class room and distance learning)	Nipawin	24-Oct-20	19-Jun-21	25	15	15		3	No	No	\$16,017		\$12,001		\$28,018	On module postponed in the spring due to COVID. 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 2019-2023, there will be demand for 800 Early Childhood Educators and Assistants in this forecast period.
Early Childhood Education - Level 1	Early Childhood Education Certificate	Institute	SPT	Combination (Class room and distance learning)	Melfort	17-Oct-20	12-Jun-21	35	15	15		5	No	No	\$12,075		\$12,001		\$24,076	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 2019-2023, there will be demand for 800 Early Childhood Educators and Assistants in this forecast period.

Program Management Plan 2020-21 continued

Program Information														2020-21 ICT Funding		Other Funding		Total Cost	Rationale	
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organiza tion	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/ yy)	Program Days	Program Capacity	Projected		Project ed FLE	Labs/clinic als provided	Work placement s provided	Projected STA Funding [A]	Use of Carryover* [B]	Tuition & Books [C]	Partner Contributi on [D]	Course Cost [A+B+C+D]	Brief Rationale for Program
										Part- time	Full- time									
Plan A																				
	Continuing Care Assistant Certificate	Institute	SPT	Combination (Class room and distance learning)	Melfort	14-Sep-20	17-May-21	52	15	15		7	Yes, in person	No	\$39,100		\$24,318			A few modules postponed in the spring due to COVID. Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules and clinicals delivered traditionally. Employment opportunities upon completion. According to the Saskatchewan Labour Demand Outlook 2019-2023, there will be a need for more than 1700 workers in this occupational group/skill level during the forecast period. According to the Ministry of Immigration and Career Training, 2019, there was increase in demand from 2018 for Health-related workers in the Cumberland College Region.
Continuing Care Assistant (P/T)	Continuing Care Assistant Certificate	Institute	SPT	Combination (Class room and distance learning)	Nipawin	27-Oct-21	8-Jun-20	76	15	15		8	Yes, in person	No	\$49,940		\$16,148			Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules and clinicals delivered traditionally. Employment opportunities upon completion. According to the Saskatchewan Labour Demand Outlook 2019-2023, there will be a need for more than 1700 workers in this occupational group/skill level during the forecast period. According to the Ministry of Immigration and Career Training, 2019, there was increase in demand from 2018 for Health-related workers in the Cumberland College Region.
Youth Care Worker (P/T)	Youth Care Worker Certificate	Institute	SPT	Combination (Class room and distance learning)	Nipawin	8-Sep-20	27-Nov-20	26	6 (possibly 10 if unable to PLAR Practicum)	6		1	Yes, in person	No	\$17,837				\$17,837	Program completion postponed in the spring due to COVID. Tied directly to the Labour Market need. A number of the students are employed by Nechapanuk Child and Family Services and require the credential to maintain employment.
Total:									30	36	0	16	0	0	\$106,877	\$0	\$40,466	\$0	\$17,837	
Plan B																				
PCP	Primary Care Paramedic Certificate	Institute	SPT	Combination (Class room and distance learning)	Nipawin	Sept. 2020														\$0
Carpentry	Carpentry Certificate	Institute	SPT	Combination (Class room and distance learning)	Nipawin	Feb. 2021														\$0

APPENDIX C: Essential Skills (ABE) Program Management Plan for 2020-21

Program Information										Projected Enrolment		Projected FLE	Work Placements provided	2020-21 ICT Funding		Other Funding		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution	PTA
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]			
Section A - Program Plan																				
Literacy	Level 1	Red Earth	On-Reserve	Red Earth First Nation	Combination (Class room and distance learning)	8-Sep-20	21-May-21	102	10		10	5		\$20,000	\$4,750			\$24,750		
Level 2	Level 2	Nipawin	On-Reserve	Red Earth First Nation & Shoal Lake Cree Nation	Combination (Class room and distance learning)	17-Aug-20	21-Dec-20	87	12		12	8		\$58,000	\$22,514			\$80,514		
Level 2	Level 2	Nipawin	On-Reserve	Red Earth First Nation & Shoal Lake Cree Nation	Combination (Class room and distance learning)	4-Jan-21	28-May-21	88	12		12	8		\$58,000	\$22,514			\$80,514		
ABE10	Level 3	Nipawin	On-Reserve	Red Earth First Nation & Shoal Lake Cree Nation	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	12		12	16		\$116,000	\$100,754			\$216,754		
ABE 12	Level 4	Nipawin	On-Reserve	Red Earth First Nation & Shoal Lake Cree Nation	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	12		12	16		\$116,000	\$32,624			\$148,624		
ABE 12	Level 4	James Smith Cree Nation	On-Reserve	James Smith Cree Nation	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	12		12	16		\$116,000	\$81,628			\$197,628		
ABE 12	Level 4	Muskoday First Nation	On-Reserve	Muskoday First Nation	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	12		12	16		\$116,000	\$77,775			\$193,775		
Literacy	Level 1	Nipawin	Off-Reserve	Community Living, Social Assistance program workers	Combination (Class room and distance learning)	4-Jan-21	21-May-21	51	12		10	2			\$7,894			\$7,894		
Level 2	Level 2	Melfort	Off-Reserve	NESD	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	4		12	5		\$50,000	\$14,488					
Level 2	Level 2	Tisdale	Off-Reserve	NESD	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	4		12	5		\$50,000	\$12,879					
ABE 10	Level 3	Melfort	Off-Reserve	NESD	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	8		12	10		\$50,000	\$14,489			\$64,489		
ABE 10	Level 3	Tisdale	Off-Reserve	NESD	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	8		12	10		\$50,000	\$12,880			\$62,880		
ABE 10	Level 3	Nipawin	Off-Reserve	NESD	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	12		12	16		\$100,000	\$28,972			\$128,972		
ABE 12	Level 4	Melfort	Off-Reserve	NESD	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	12		12	16		\$100,000	\$20,249					
ABE 12	Level 4	Nipawin	Off-Reserve	NESD	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	12		12	16		\$100,000	\$73,177					
ABE 12	Level 4	Tisdale	Off-Reserve	NESD	Combination (Class room and distance learning)	17-Aug-20	28-May-21	175	12		12	16		\$100,000	\$6,938					
																		\$0		
Total:									166	0	188	179		\$1,200,000	\$534,525	\$0	\$0	\$1,734,525		

Essential Skills (ABE) Program Management Plan for 2020-21 con't.

Program Information										Projected Enrolment		Projected FLE	Work Placements provided	2020-21 ICT Funding		Other Funding		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution	PTA
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]			
Section B - Programs Under Development																				
ECE ESWP	ESWP Level 3	Red Earth First Nation	On-Reserve	Red Earth First Nation	Combination (Classroom and distance learning)	8-Sep-20	18-Dec-20	80	12		12	8.5	12.0	\$50,000				\$50,000		
Pre-Carpentry ESWP	ESWP Level 3	Little Red River Reserve	On-Reserve	Little Red River Reserve	Combination (Classroom and distance learning)	4-Jan-21	14-May-21	80	12		12	8.5	12.0	\$100,000				\$100,000		
Online and Post-secondary	Level 4	Melfort, Nipawin, Tisdale	Off-Reserve	NESD	Combination (Classroom and distance learning)	10-Aug-20	21-Aug-20	10	45	45		3.3		\$35,000				\$35,000		
Pre-Apprenticeship Project	ESWP Level 3	Archerwill	Off-Reserve	Yellow Quill First Nation	Combination (Classroom and distance learning)	1-Jan-21	1-May-21							\$15,000				\$15,000		
																		\$0		
														\$200,000						
* Subject to approval.																				

APPENDIX D: ESL Enrolment Plan 2020-21

College: Cumberland College

	Funding
2019-20 ESL Funding Carry Over	\$ -
Total Funding from ICT:	\$ 36,000.00
Total Funding from IRCC:	\$ 110,210.25
Total Other Funding:	\$ -
Total	\$ 146,210.25

Classroom-Based Instruction		
Outcomes	Acceptability Level	How will you measure?
Participants have the English language skills needed to function in Saskatchewan labour market	45% of enrolled participants will achieve growth in a Canadian Language Benchmark level; 80% of enrolled participants will achieve growth in at least one CLB skill level.	All new participants are assessed at the beginning and end of their program year in all four skill levels (reading, writing, listening and speaking) to ensure proper placement and to measure advancement. All instructors have assessment certification and have registered with TCET to provide online CLBPT and OSA for participants. At the beginning of the program year all students will participate in a digital literacy module to prepare for online learning and to assess technology skills. Ongoing assessment is achieved with both formal and informal assessment using CLB, Can-do statements and PBLA task and portfolio assessments. Processes for assessment and self-assessment has been designed for blended delivery model during campus access restrictions using technology to support student engagement and connection. Assessments and activities will be available via Moodle, teams, e-mail and video chat
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and goals	80% of enrolled participants will participate in a real-life learning opportunity	All participants set goals related to both language skill development and to enhancement of community knowledge. Based on goals, participants are connected to community and the labour market via real-life learning experiences including guest speakers, field trips, workplace tours, employer panels and hands-on related community experiences linked to SK and Indigenous cultures. All community connections are enhanced with language skill-development activities to ensure understanding. Lessons are developed to include authentic artifacts whenever possible. During COVID and beyond, blended learning will incorporate technology to help with community connections via virtual panels, video presentations with guest speakers and presentations of community resources, agencies and local clubs and services.
Participants identify settlement and integration, employment and language learning needs, barriers and strengths and set clear and realistic learning goals	80% of enrolled participants will identify language learning goals 60% of enrolled participants will fulfill language learning goals	Instructors meet with each participant to review strengths, challenges and barriers to language training. Learning plans are developed and where appropriate, referrals are made to the local advisor and/or settlement worker to support identified barriers. Both services are available via distance through a variety of platforms including e-mail, text, phone, and video chat. Those who would benefit from further work essential skills enhancement are regularly referred to college programming to support that need. These programs will also be provided in the fall with an online learning model in the face of reduced access to campus. Language and community connection goals are reviewed with all participants mid-way and at year end and as needed. A schedule to accommodate both on-line and face-to-face programming will be created following proper safety and physical distancing protocols.

ESL Enrolment Plan 2020-21 con't.

Community	Name of Class	Hours / Week	ICT Seats / Class	IRCC Seats/Class	Total Seats/Class	Weeks / Year	Total No. Hours	80% Target Participation Rate
Melfort	LINC/PBLA	6	2	9	11	38	456	364.8
							0	0
							0	0
Total:			2	9	11			

Projections	#
# of Permanent Residents (Stage 1):	4
# of Permanent Residents (Stage 2):	3
# of Temporary Residents (Stage 1):	1
# of Temporary Residents (Stage 2):	2
# of CLBPT Assessments for ICT eligible students:	9
# of referrals of eligible students to ICT On-Line English:	3

Conversation Circles		
Outcomes	Acceptability Level	How will you measure?
Participants have the English language skills needed to function safely in Saskatchewan society	90% of participants will achieve increased communication skills, as measured by a monthly participant survey evaluating confidence in communicating in day to day interaction within the community.	All participants will engage in a self-assessment survey at the beginning of their entry to the program. Assessment will look at digital literacy which will include ability to participate in a blended learning environment. It will also look at language levels. Those with the appropriate language levels will be assessed using the online assessment tools and will be referred to Online English. On a monthly basis, participants will participate in an individual discussion with the facilitator to review confidence in communications and digital literacy skills and will be asked to provide examples where they feel more confident using English and participating in community events. The interview will be conducted via video chat if necessary.
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and goals	90% of participants will report increased understanding of, and participation in, community resources, activities and networks, as measured by a monthly participant survey to monitor whether participants are receiving the community information required. 100% of participants who are eligible for On-Line English will be referred to On-Line English	Participants will be asked to identify areas of their community where they wish to increase understanding. A menu of community resources and activities will be provided and a calendar of monthly events to assist with developing community connections. During COVID restrictions, these real-life experiences will be limited to virtual tours, online guest speakers and the use of authentic documents.

Community	Hours / Week	Weeks / Year
Hudson Bay Daytime	3	38
Hudson Bay Evening	3	38
Nipawin	3	38
Tisdale	3	38

Glossary of Terms

ABE: Adult Basic Education

AE: Ministry of Advanced Education

Blended Learning: The delivery of curriculum and learning opportunities through a variety of modalities including face-to-face, online, lab, shop, clinical, Work-Integrated Learning and applied research.

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

CEO: Chief Executive Officer

CFP: Certified Financial Plan

CLB: Canadian Language Benchmarks

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

ECE: Early Childhood Education

EIR: Elder-In-Residence

ELTS: English Language Testing Systems

ERM: Enterprise Risk Management

ESAT: Employability Skills Assessment Tool

ESL: English as a Second Language

ESWP: Essential Skills for the Work Place

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

FNMAC: First Nations and Métis Advisory Council

FNUC: First Nations University of Canada

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')

HR: Human Resources

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.

ICT: Ministry of Immigration and Career Training

IRCC: Immigration, Refugee and Citizenship Canada

IT: Information Technology

IATEC: Indigenous Access and Transition Education Certificate

ISC: Indigenous Services Canada

IRCC: Immigration, Refugee and Citizenship Canada

LINC: Language Instruction for New Comers

LMI: Labour Market Initiative

MAE: Ministry of Advanced Education

MICT: Ministry of Immigration & Career Training

MUCC: Melfort and Unit Comprehensive Collegiate

MySQL: Open Source Structured Query language database

NARF: Northeast Agricultural Research Foundation

NESD: North East School Division

NHSG: New Horizons Seniors Grant

NIB: National Indian Brotherhood Grant

NJB: National Job Bank

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

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.

PBLA: Portfolio Based Language Assessment

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).

PSE: Post-Secondary Education

PTA: Provincial Training Allowance

RBC: Royal Bank of Canada

Registration: The number of learners registered

RFP: Request for Proposal

SABEA: Saskatchewan Adult Basic Education Association

SAO: Senior Academic Officer

SARS: Social Assistance Recipients

SBO: Senior Business Officer

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

SEM: Strategic Enrollment Management

SGEU: Saskatchewan Government Employees Union

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.

SPTRB: Saskatchewan Professional Teachers Regulatory Board

STA: Skills Training Allocation

U OF R: University of Regina

U OF S: University of Saskatchewan

WHMIS: Workplace Hazardous Materials Information System

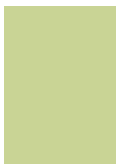
Work-Integrated Learning (WIL): Curriculum-based experiences wherein learners apply their theoretical learning in a real-world setting ,such as work-placements, clinical placements, Co-op and applied research projects, with an employer.



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