



STRONGER TOGETHER

Cumberland College
Business Plan
2021 - 2022

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Executive Summary

As we enter Year 3 of the Coalition, the Business Plans for Cumberland College and Parkland College contain many common elements that focus on alignment within the Coalition on common strategic goals, objectives and initiatives, along with common regular business priorities. Each 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 the College and Coalition for Fiscal Year 2021-22. These are aligned with the Province of Saskatchewan's Growth Plan 2020-2030, the 2020-21 goals established by the Ministries of Advanced Education and Immigration and Career Training, the directives in the two Ministers' 2021-22 Budget Letter dated April 6, 2021, and the Parkland/Cumberland Coalition 2020-25 Strategic Plan. 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, Cumberland 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. Multiyear capital and Information Technology (IT) plans are also developed to meet the program, support, and administrative needs of the College.

Cumberland College will continue to experience decreased revenues and increased costs in 2021-22 as a result of the COVID-19 pandemic. With a total budget for programs, services and operations of \$5,157,400, it is expecting to run a deficit of \$853,432, which includes \$215,000 in amortization. The operational deficit will thus be \$638,432. This deficit budget will be covered by drawing from applicable reserves and cash flow. It will also continue to explore generating alternative revenues from grants and continuing education offerings and reducing operational costs. The 5% of Operating Grant bonus will be utilized to support growth of the College's International and Business Development portfolios.

The challenges Cumberland College faces for 2021-22 center on continued development of its blended learning environment, attracting sufficient students to run programs (including a target of 90% of capacity for College certificates and diplomas), increasing retention, 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.

This Business Plan also includes budgets for 2022-23 and 2023-24, along with the assumptions used to develop these budgets. Balanced budgets are expected in the next few years.

A. Institutional Plan

Response to the Pandemic

We will continue our pivot from the former norm of almost fully face-to-face delivery of programming and services to blended learning and blended working. There are several reasons for this:

1. Blended Learning and Blended Working are objectives in our newly released Coalition Strategic Plan 2020-2025,
2. Our Strategic Plan focuses on preparing students and graduates for employment, which includes the ability to study and work with electronic media,
3. Our response to the pandemic has demonstrated that alternative delivery modalities are possible for our students,
4. Our students are more adaptable than we anticipated, and many appreciated and embraced the mix of face-to-face and online learning which are integral components of our blended learning model, and
5. Our staff have adapted to blended learning and blended working and many have embraced the opportunity to work from home on a part-time basis.

Pandemic Impacts for 2021-22 Operations

In 2020-21, the pandemic had a number of impacts that we assume will continue in 2021-22. We expect government restrictions will continue in some form for the whole year, though some easing is anticipated through the winter and into next spring. We assume these will affect our operations as follows (unless noted, numbers refer to the Coalition as a whole).

1. Social distancing measures will be in effect and may limit the number of learners and instructors that can be placed in a learning environment. This will make blended learning necessary as we move to higher student numbers than in 2020-21.
2. Student numbers will be below capacity due to student concerns about safety, not wanting fully online instruction (even though we are offering blended learning, tighter restrictions could lead to fully online instruction) and financial pressures as many may have been unemployed during this time and unable to save enough to attend college.
 - a. We are budgeting for 90% of capacity for post-secondary education programs. This is higher than in 2020-21 as we are marketing more aggressively and students have become more open to blended learning.
 - b. We anticipate ABE/Essential Skills programs will be at 90% seat capacity of our pre-Covid numbers, also higher than 2020-21.
3. Program offerings will be relatively steady.
 - a. Cumberland is planning on a second offering of the Office Administration Certificate program to complement the joint program offered with Parkland.
 - b. On-reserve programming was radically curtailed in 2020-21 due to reserve closures. In 2021-22, it is anticipated that more programs will be offered due to pent up demand and the opening of reserves.
 - c. More Corporate Training/Continuing Education courses will be offered as demand increases.
 - d. University student registrations were up in college offerings in 2020-21 as, due to the online delivery, university cohorts were filled to capacity and students were diverted to college

cohorts. It is anticipated that registrations will decrease as universities move to blended and less online learning.

4. Revenue assumptions are:
 - a. Tuition revenues will be down from 2019-20 and projected to be at 90% of those at full capacity.
 - i. International tuitions, projected at 80 students, will be higher than in 2020-21,
 - b. University registrations may be lower as more students return to campus. This may result in the need to use funding from Operations grants to meet our contractual obligations to our partners.
 - c. Corporate training revenues will be less than pre-pandemic, but higher than 2020-21 as we have seen an uptake in demand from employers as markets slowly re-open. We are also bringing on new offerings that are relevant to employers and industry.
 - d. Grant revenues will be similar to 2020-21, except for applied research where a small increase may be observed as we develop capacity to write and execute more grants.
5. Expenses on a per FLE student basis will be higher than in 2019-20 and similar to, or slightly lower than, in 2020-21.
 - a. COVID related items will increase expenses.
 - i. Additional facilities and janitorial staff will be required to maintain COVID cleaning protocols.
 - ii. The need for supplies such as cleaning materials will be increased over 2019-20 and similar to 2020-21.
 - b. Student services saw a higher demand in 2020-21, even with fewer students. This is projected to be maintained along with associated costs.
 - c. Information technology will increase relative to pre-COVID due to purchases to facilitate remote learning and meeting, and computers to support learners with limited internet connectivity and access to technology.
 - d. Training costs for instructors will be lower than 2020-21 when most instructors received additional time to develop online assets and familiarize themselves with remote teaching technologies and methodologies.
 - e. Expenses for Corporate Training will also be higher due to more courses being offered. This would result in higher revenues and perhaps a larger surplus on this line of business.
 - f. At Cumberland, Human Resource costs overall will be increased as FTEs are elevated in response to programming and administrative requirements.

[Recovering from COVID post 2021-22](#)

Longer term, the impacts of COVID will continue to be felt at each college. On the positive side, they rapidly moved to online learning, a process that would have taken several years, pre-pandemic. In 2020-21 they were able to offer more blended learning, which aligns with the Coalition Strategic Plan.

Technological improvements were made that supported a multiplicity of program and service delivery modalities. Instructors gained valuable skills on developing and delivering programming in a blended learning environment, while other staff developed blended working competencies. These positive impacts will help the Coalition colleges achieve their strategic objectives.

On the negative side, the pandemic lowered the available student capacity for all programming which resulted in lower student numbers. This was especially so for ABE and essential skills, which are feeders for other ABE and PSE programming. It is possible there will be an increase the demand for ABE studies over the next 2-3 years as students return to the classroom, creating a potential “double-cohort” situation. With steady budgets over the next few years, the colleges will be unable to meet this potential increased demand.

For College programs, numbers are expected to be below capacity for 2021-22 as students and our colleges recover from the pandemic. It is projected that the Coalition colleges will be at full capacity for 2022-23, if the pandemic has subsided sufficiently by then.

University programming is a big unknown. The universities have become better at delivering programs and services online over the pandemic and we anticipate they will offer more blended learning going forward. If we are able to offer the same modalities, we expect that students registering in College cohorts will remain robust. If not, numbers could drop precipitously, and it may not be economically feasible to offer the same number of courses and programs we currently offer, or we may need to explore ways to provide joint offerings within the Coalition.

As the pandemic eases, there may be an impact on staff as facilities requirements and student services demands may decrease. Ideally, this will be mitigated by growth in student numbers, partnerships, and applied research.

Financially, COVID had a large, negative impact on the college. The 2020-21 deficit was incurred due to significantly lower numbers of tuition-paying domestic and international students and increased due to COVID related costs, such as higher expenses to maintain clean and safe facilities. Reserves had to be utilized to balance the budget. It is anticipated this will continue in 2021-22. Cumberland will have sufficient reserves to manage deficits over the next two years. Plans are being made to balance the budgets of both colleges by 2023-24.

Alignment of Institutional, Government and Ministry Goals

The College’s goals, strategies, initiatives (key actions) and measures derive directly from the Coalition Strategic Plan 2020-2025 and are shown in Table 1. Alignment with Government Goals and Ministry expectations is given in Table 2.

This strategic plan is built on the strong foundation the colleges have in regulations, governance, employees, policies, resources and infrastructure, and Indigenous Engagement. Building on this foundation, four pillars have been identified as areas that require significant advancement and where the Coalition must focus its efforts to achieve the Vision and Mission. The pillars are:

Catalyst

This pillar represents the desire of the Coalition to stimulate growth in its regions in a number of areas, such as programming, economic development, social development, environmental responsibility, innovation and entrepreneurship through collaboration with governments, community organizations and employers to identify opportunities and develop and implement plans to effect change.

Marketing/Branding

Determining the Coalition’s brand, the approach to marketing the brand and leveraging the brand to enhance recruitment and partnerships are integral components of becoming destination colleges.

Table 1. Coalition Strategic Plan 2020-2025 Goals, Objectives, Initiatives (Key Actions) and Measures (M)

Pillar	EMPLOYER-FOCUSED	CATALYST		STUDENT SUCCESS		MARKETING & BRANDING
Goal	The Coalition will develop an educational, inclusive and innovative ecosystem that engages all learners and staff, and creates abiding partnerships with employers, Indigenous peoples and communities.		The Coalition will be an exemplar to rural and regional colleges on how the whole can be greater than the sum of the parts.		The Coalition will be recognized for significantly improving learner preparedness for employment through implementation of blended learning and the “E-Shaped Learner” model.	
M	Alternative revenues as % of total revenues		Number of joint non-strategic priorities completed		% Employer Satisfaction with students/graduates	
Objective	Create and implement a comprehensive employer engagement strategy that is mutually beneficial to learners, staff and partners.	Implement a partnership model that supports the mission of the Coalition while aligning with the needs of our employer, community and Indigenous stakeholders.	Contribute to building an innovation culture in learners, staff and partners through training and practical experiences.	Use evidence-based decision-making to drive decisions regarding programs, infrastructure, staffing and training, to ensure student success.	Create and implement programming and services to develop “E-Shaped Learners”.	Create and implement a comprehensive marketing, recruitment and retention strategy that strengthens the Coalition brand and engages learners from prospective student to alumni.
M	Number of employer/partner engagements	Number of partnerships	Number of applied research projects	Number of data-driven models implemented	Student satisfaction	Retention rate at 50% of program

Table 2. Alignment of Institutional Objectives with Government and Ministries Goals

Government of Saskatchewan Ministry Goals:	Institution Pillars and Objectives: Ministry Expectations (ME):	Institution Strategies:	Institution Performance Measures:
A Strong Economy <i>Students succeed in post-secondary education. (AE)</i>	Pillar: Marketing/Branding Create and implement a comprehensive marketing, recruitment and retention strategy that strengthens the Coalition brand and engages learners from prospective student to alumni. <i>ME: Responsive, Sustainable, Accessible</i>	Develop the Coalition brand.	Brand launched
		Create and implement a Marketing, Recruitment, Retention & Alumni Relations Strategy.	Retention rate at program midpoint
	Pillar: Student Success Create and implement programming and services to develop “E-Shaped Learners”. <i>ME: Responsive, Quality, Accessible</i>	Create or enhance soft skills curriculum components for all academic programs to further develop ‘E-Shaped Learners’ in a blended learning modality.	1. Student satisfaction 2. % Employer Satisfaction with students/graduates
		Create or enhance a blended learning student services model to ensure learner retention.	Student satisfaction
A Strong Economy <i>Saskatchewan’s post-secondary sector is accountable and sustainable. (AE)</i>	Pillar: Student Success Use evidence-based decision-making to drive decisions regarding programs, infrastructure, staffing and training, to ensure student success. <i>ME: Accountable, Sustainable</i>	Develop methodology and costing models to inform decision making for programs and services, asset management, ROI or revenue generation.	1. Number of Coalition joint non-strategic priorities completed 2. Number of data-driven models implemented
		Develop a comprehensive data management strategy.	Strategy implemented
A Strong Economy, Strong Communities <i>Meet the post-secondary education needs of the province. (AE)</i>	Pillar: Employer-Focused Create and implement a comprehensive employer engagement strategy that is mutually beneficial to learners, staff and partners. <i>ME: Responsible, Quality</i>	Develop an employer engagement strategy.	Number of employer/partner engagements
		Establish Advisory Committees to engage employers in program selection, delivery and graduate employability.	Two Advisory Committees established
		Develop a WIL Strategy.	Strategy implemented
		Create or enhance WIL opportunities in all academic programs.	Number of WIL experiences

A Strong Economy, Strong Communities, Strong Families <i>Employers have workers with the right skills, at the right time. (ICT)</i>	Pillar: Catalyst Implement a partnership model that supports the mission of the Coalition while aligning with the needs of our employer, community and Indigenous stakeholders. <i>ME: Responsive</i>	Create a Partnership Model.	Model implemented
		Build partnerships with employers, associations and communities.	Number of partnerships
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 Contribute to building an innovation culture in learners, staff and partners through training and practical experiences. <i>ME: Accountable, Sustainable</i>	Inspire a culture of innovation through experimentation in technology enabled teaching, learning, and working.	1. Number of applied research projects 2. Number of applied research projects with students 3. Alternative revenues as % of total revenues
		Develop and implement a robust Blended Working Strategy that supports innovation, training and practical experiences.	Strategy implemented

Student Success

The Coalition colleges have well-deserved reputations for supporting students as they move through their programs, with a focus on helping them graduate. This will be extended to include preparing students and graduates for the workforce by providing relevant programming and building into them skills desired by employers, such as communication, innovation, entrepreneurship and work skills.

Employer-Focused

This pillar focuses on developing stronger partnerships with employers by developing robust and relevant programming for underserved sectors of the economy such as ICT, hospitality and tourism, and agriculture; collaborating on employer-driven applied research projects; and creating a model that enables partners to work with the colleges in a multiplicity of ways.

Supporting the Saskatchewan Growth Plan 2020-2030

The Goals and Objectives that support the Pillars align well with Government and Ministries Goals and the Ministry of Advance Education expectations, Table 2. In addition, the Coalitions strategic initiatives strongly support the Growth Plan 2020-2030, Table 3. Many of these are already in progress, and plans are being developed for the others.

Table 3. Areas of the Saskatchewan Growth Plan 2020-2030 Supported by Coalition Strategic Initiatives

Supporting Learners	Supporting the Economy	Supporting Employers	Supporting Workers and Communities
Expanding Work-Integrated Learning/ Experiential Learning	Offering new programs that align with areas of economic growth	Leveraging federal workforce development programs	Collaboration to enhance the quality of life for residents
Helping unemployed navigate the path from education and training to employment	Engaging Indigenous business in supplying goods and services to the public sector	Developing training and research partnerships with employers	Supporting the health care system through training and research
Supporting at-risk and underserved learners from all communities	Establishing business incubators to assist entrepreneurs and SMEs	Working together to define skills, competencies and labour market needs	Advancing micro-credential recognition to support career development
Supporting International students	Supporting immigrants and newcomers	Collaborating on research focused on their challenges	Collaborating on research to address needs
	Conducting research in areas of importance to the province	Supporting Indigenous employers through workforce development	Upskilling employed workers seeking to improve their skills
Legend:	In progress	In planning stages	

B. Strategic Initiatives

The Strategic Initiatives for Cumberland College flow from the Coalition Strategic Plan 2020-2030 as introduced in Section A. Responsibility for implementation of the Strategic Plan resides with each of the Coalition Chief “X” Officers (CXO) where “X” represents their portfolio. Each CXO is a Vice-President at one of the colleges. Each of the Goals in the Strategic Plan is given below along with its Objectives and actions to support them.

Goal 1: The Coalition will develop an educational, inclusive, and innovative ecosystem that engages all learners and staff, and creates abiding partnerships with employers, Indigenous peoples and communities.

Objective 1: Create and implement a comprehensive employer engagement strategy that is mutually beneficial to learners, staff, and partners.

Pillar: Employer-focused

Steward: Chief Post-Secondary Education and International Officer

Developing robust, mutually-beneficial and sustainable relationships with employers is of seminal importance to the success of the Strategic Plan. Initiatives under this Objective include:

1. Develop an Employer Engagement Strategy.
2. Establish Sector Advisory Committees to engage employers in:
 - a. Program selection
 - b. Delivery
 - c. Graduate employability.
3. Develop a Work Integrated Learning (WIL) Strategy.
4. Create or enhance WIL opportunities in all academic programs.

In 2021-22, the employer-focused working group will finalize an Employer Engagement Strategy to guide the coalition in developing impactful relationships with our business and industry partners, engaging them as advisors, WIL and Applied Research partners, and Strategic collaborators. The team will also develop and implement a coalition WIL strategy so learners have opportunities to apply their knowledge in a workplace environment, enhancing technical and soft skill development. Progress will be measured by growth in employer and partner engagements. Finally, a progressive implementation of Sector Advisory Committees will begin in 2021-22.

Objective 2: Implement a partnership model that supports the mission of the Coalition while aligning with the needs of our employer, community, and Indigenous stakeholders.

Pillar: Catalyst

Steward: Chief Partnerships & Business Development Officer

A key outcome for 2021-22 is to develop and implement a partnership model that supports the mission of the Coalition while aligning with the needs of our employer, community, and indigenous stakeholders. The steps in this initiative are:

1. Create the Partnership Model,
2. Develop an internal framework for supporting the model, and;
3. Build partnerships with employers, associations, and communities.

This work will identify the number and nature of potential partnerships, and ensure a consistent, respectful approach occurs in order to have the best chance at long term sustainable partnerships.

Goal 2: The Coalition will be an exemplar to rural and regional colleges on how the whole can be greater than the sum of the parts.

Objective 3: Contribute to building an innovation culture in learners, staff, and partners through training and practical experiences.

Pillar: Catalyst

Steward: Chief Human Resources and Facilities Officer

The Objective Steering Committee will embark on defining an Innovation Strategy, increasing Applied Research opportunities for staff and learners, and implementing training opportunities that will build innovation, intrapreneurship and Applied Research skills. We will develop innovation clusters that will stimulate creativity, experimentation and promote technology enabled teaching and learning. We will develop a Blended Working Strategy that supports learner success. We will identify and support our staff and learners' Mental Health as our working and learning environments transition and adapt to a virtual environment. Specific initiatives include:

1. Inspire a culture of innovation through experimentation in technology enabled teaching, learning, and working.
2. Develop and implement a robust Blended Working Strategy that supports innovation, training, and practical experiences.

Objective 4: Use evidence-based decision making to drive decisions regarding programs, infrastructure, staffing, and training to ensure student success.

Pillar: Student Success

Steward: Chief Finance and Technology Officer

This objective focuses on enhancing data collection, analysis, and storage, and utilizing it effectively in models that will be developed to assist with making sound, evidence-based decisions. Initiatives include:

1. Develop methodology and costing models to inform decision making.
2. Develop a comprehensive data management strategy.

In 2021-22, the Evidence-Based Decision-Making Initiative Working Group will lead the development of business models to evaluate and inform decisions around program selection and program cancellations, hereby mitigating the risk of selecting unsuccessful programs by ensuring labour market and student demands are met. The models for evaluating expansion of revenue streams and grant submission vetting will contribute to increased non-government funding and supporting the sustainability of the Coalition. Further models including asset acquisition, ROI, and other business decision-making will be developed in 2022-2024. These initiatives will be undertaken by coalition staff and be informed by data collected and analyzed within the data management strategy.

Goal 3: The Coalition will be recognized for significantly improving learner preparedness for employment through implementation of blended learning and the 'E-Shaped Learner model'.

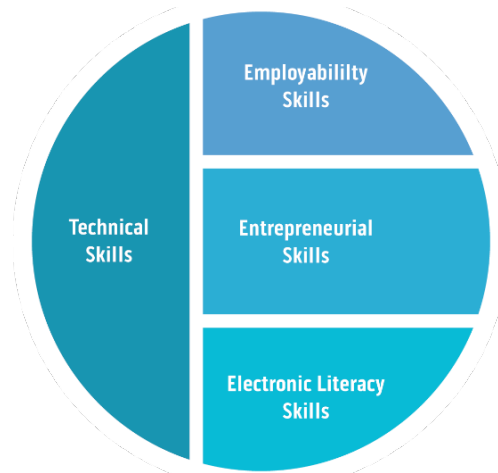
Objective 5: Create and implement programming and services to develop ‘E-Shaped Learners’.

Pillar: Student Success

Steward: Chief Foundational Skills and Learner Services Officer

The ‘E-Shaped Learner’ is a Coalition-created model focused on learners and graduates who are ready for employment or their next stage of education. Three initiatives will guide activities in the first few years:

1. Create and implement programming and services to develop ‘E-Shaped Learners’.
2. Create or enhance a blended learning student services model to ensure learner retention.
3. Create or enhance feedback tool on employer satisfaction with skill level of graduates.



In 2021-22, the 'E-Shaped Learner' and Blended Learning Initiative Working Group will collect baseline data on the current and different types of 'E-Shaped Learner' and Blended Learning programs and services available to learners. The baseline data will be gathered through a consultative gap analysis to inform the creation of an 'E-Shaped Learner', and Blended Learning programming and student services strategy/model to ensure student retention.

2020-24 initiatives include the creation of the 'E-Shaped Learner' implementation strategy and support document and delivery of 'E-Shaped Learner' skills programming and student services opportunities to gain successful employment. These initiatives will be undertaken by coalition staff and be informed by data collected and analyzed within the 'E-shaped Learner' strategy.

Objective 6: Create and implement a comprehensive marketing, recruitment and retention strategy that strengthens the Coalition brand and engages learners from prospective student to alumni.

Pillar: Marketing/Branding

Steward: Chief Partnerships and Business Development Officer

The importance of developing the Coalition brand and enhancing its marketing and recruitment efforts to support the execution of the Strategic Plan cannot be overstated. Several key Initiatives are:

1. Increase PSE enrolments for 2021-22.
2. Create and implement the strategy.
3. Strengthen the Coalition brand and ensure its use.

A marketing and recruitment timeline will be developed to ensure we know, in a fiscal or education year, when and where we can expect to spend, and in what form of advertising medium to have the best reach. We will be better equipped to track, monitor and control the marketing spend, and potentially gain some efficiencies of scale within our existing contracts.

Indigenous Engagement Strategy

In Quarter 1 of 2021, sixteen Cumberland College and Parkland College Coalition Board Governors, Senior Executive and Managers participated in the *Four Seasons of Reconciliation* online certificate training and a Coalition board professional development facilitated workshop kickstarting the Coalition Indigenous Engagement Strategy. Reaffirming the Coalition's commitment to the *CICan Indigenous Education Protocols* and to the *Truth and Reconciliation: 94 Calls to Action (TRC Calls to Action)*, we strive to enhance our collective and individual understanding of the treaty relationship and utilize that deeper understanding to guide the Coalition's Indigenous students, partnerships and communities, for as long as the '*sun shines, the grass grows and the river flows,*'—we are all Treaty people.

The Coalition's Indigenous Engagement Strategy is foundational to our organizations and is embedded/braided throughout. As we develop the Coalition Indigenous Engagement Strategy, Cumberland and Parkland Colleges will dive deeper into our commitment to reconciliation, focusing on Community Reconciliation, Personal Reconciliation, Educational Reconciliation and Economic Reconciliation referencing the *TRC Calls to Action* as our guiding light. Focus areas include continuing to address barriers to education for Indigenous students, infusing Indigenous knowledge and teaching methods into course content, and building on existing and new partnerships with Indigenous partners. We also recognize that the Coalition is well positioned to join other Post-Secondary Education institutions in this journey. Recognizing the scale of what it will take to close the gap in

Indigenous outcomes and with the *TRC Calls to Action* in hand, Cumberland and Parkland Colleges commit to keeping the momentum growing through a continued and comprehensive effort.

Cumberland College and Parkland Colleges’ plans to roll out the *Four Seasons of Reconciliation* certificate training to all staff and Indigenous Advisory Councils in the fall of 2021. The *Four Seasons of Reconciliation* training will act as the baseline to the Indigenous Engagement Strategy and will be incorporated into the new employee orientation moving forward. A Regular Business Priorities Steering committee and college-specific working groups have been formed and will work closely with Elders, Advisory Councils, the Board and senior leadership in the development of the Coalition Indigenous Engagement Strategy. Recently accepted representation by the Chief Foundational Skills and Learner Services Officer on the CIGan Indigenous Education Advisory Council and continued Coalition representation on the Yorkton and Nipawin community-driven reconciliation committees are but a few examples of the Coalition’s commitment to reconciliation.



As Long as the Sun Shines, the Grass Grows and the River Flows

We Are All Treaty People

C. Collaborative Initiatives

The seven regional colleges collaborated very closely during 2020-2021 as all colleges dealt with the COVID pandemic and its impact on college operations. Considerable effort was placed on being more connected as a regional college system to provincial initiatives such as the Saskatchewan Learner Pathways and Credit Transfer Council and International engagement. Continued and deeper collaborative initiatives are planned for 2021-22.

1. The Association of Saskatchewan Regional Colleges (ASRC) will continue its efforts at re-defining the role, governance and operations of regional colleges. The Board Chairs will continue their work on advocating with government representatives for the system, as well as further developing the vision for the future of the regional college system.
2. CEO Council is developing a Regional College System Strategic Collaboration Plan that will enumerate principles of collaboration and identify areas of collaboration that will improve operations, program delivery, revenue generation and cost containment. This is being done with the input of executives from all the colleges.
3. Developing a robust blended learning framework will continue this year as the colleges return to a new programs and services delivery paradigm. The Senior Academic Officers table will be tasked with creating a principles-based framework that will be adoptable by each college, while also being customizable to meet learner, employer, and regional needs.
4. Regional colleges will explore, and implement where possible, joint programming to broaden program offerings, reduce costs and meet regional needs.
5. The major focus for Information Technologies will be selecting a vendor for the Enterprise Resource Planning (ERP) application and supporting its installation at North West College and Cumberland College, the two pilot sites. This will be done in close collaboration with the Ministry and supported with Ministry funding.

Colleges will also explore the potential for adopting the same Learning Management System which could reduce costs and improve the delivery of joint programming.

6. North West College and South East College each received the “Designated Learning Institution” (DLI) recognition in 2020-2021. They will be supported by the three extant DLIs (Great Plains, Cumberland, Parkland) as they transition to recruiting, registering, on-boarding and serving International students.

Regional college representatives will sit at the International tables and bring a regional perspective to the development of Saskatchewan’s International brand.

7. Establishing a Business Development Officer table was looked at in 2021-22. This would enable colleges to collaborate on the marketing and delivery of corporate training courses, explore joint alternative revenue generating opportunities, and work on developing a Regional College brand.
8. Regional Colleges have taken an active role in the work of the Saskatchewan Transfer Credit and Learner Pathway Council (STCLPC) and have multiple staff on the various sub-committees. Colleges will work together in conjunction with the other members to support students as they journey through post-secondary education. They will advocate for recognition of prior learning, encourage the creation of laddering opportunities between programs and transfer between institutions, and support academic partners by promoting learner pathways with their own students.

D. Programming

Meeting the Learning Needs of the Region

The COVID-19 pandemic continues to pose many challenges for the Post Secondary Education (PSE) sector. Pandemic safety restrictions continue to significantly limit the amount of face-to-face on-campus program delivery. In response to longer-term pandemic restrictions, Cumberland College has transitioned to blended learning and working.

Ongoing virtual consultation with Business, Industry, and Community partners, including Advisory councils such as the Agricultural Advisory Council and the First Nation Métis Advisory Council (FNMAC), community consultations, and review of the Regional Needs Assessment (RNA), continue to inform the 2021-22 academic programs and services. Combined, these measures help to ensure that Cumberland College actively strives to meet the employment needs of various groups, industries and communities in the province, and, specifically, in the Cumberland College region.

Although the 2020 pre-pandemic strategic planning session data, gathered across Cumberland and Parkland College's shared coalition regions, was compiled to inform a *non-pandemic* reality, the collaborative consultations assisted Cumberland College in quickly pivoting and collaboratively planning to meet the realities of a pandemic academic year. Examples of shared coalition collaborative efforts include: targeted marketing activities; an alternate flexible delivery model to maximize seat capacity; focused instructor support to provide high quality blended learning instruction; proactive learner services practices and intervention strategies to increase student retention; and, flexible learning options and start dates for students and programs. Additional coalition partnerships resulted in successful joint delivery of the Office Administration program, leading to additional shared coalition, future-thinking discussions of possible shared program delivery, new initiatives, and year-over-year changes.

The 2020-21 pandemic restrictions saw reduced capacity in Adult Basic Education (ABE) programming, with slightly reduced capacity expected in 2021-22. Although capacity continues to increase over the 2020-21 academic year, Cumberland College remains optimistic, seeing an increased need for ABE and Essential Skills programming in the future. Unrelated to COVID-19, and in response to low enrolment numbers, Cumberland College cancelled the planned offering of the Building Systems Technician program, replacing it with a second offering of the Carpentry Applied Certificate program.

Hopeful that the 2021-22 academic year will lessen existing pandemic restrictions, allowing for more on-campus and face-to-face program delivery, Cumberland College remains committed to meeting seat capacity expectations in all program areas. The knowledge gained and lessons learned from the past pandemic-restricted academic year (2020-21) has afforded Cumberland College the confidence needed to quickly pivot to emergency online remote delivery, if needed. With the addition of an Instructional Designer, working in collaboration with IT, Cumberland College is positioned to ensure our students and staff are ready and able to study and work in an online reality. In addition, our Learner Services department is well-positioned to support the holistic needs of students regardless of where or how students are required to access programming.

With mental health on the rise as the pandemic progresses, Cumberland College continues to refer students to internal and external supports in an effort to meet the rising demand in our region, noting that often times students (and staff) are feeling a heightened sense of urgency when it comes to overall mental health and well-being.

Coalition Partnerships, Pilots, New Initiatives and Year-over-Year Changes

The 2021-2022 academic year will see the second year in which Cumberland College and Parkland College will offer a joint Office Administration program as part of their ongoing coalition agreement. This initiative allows both colleges, and the coalition as a whole, the chance to highlight the opportunities presented by shared programming across regions. Though the shared program in 2020-2021 should certainly be marked as a success, we continue to work in close collaboration to make this joint initiative even better for 2021 and the foreseeable future. Consultation with instructional staff, Human Resources, Learner Services, and, most importantly, students has provided administrative staff from Cumberland and Parkland Colleges the opportunity to confer, analyze, evaluate, and plan in order to make future programs like this even more effective and efficient going forward.

Other initiatives will also be addressed.

1. Design and roll out a program-wide implementation of the Coalition E-Shaped Learner model to enhance technical, employability, entrepreneurial and E-Literacy skills, using a holistic approach to build the 21st century soft and technical skills for successful employment.
2. Blended Learning continues as the shared coalition's best practice delivery-method-of-choice allowing for a mix of online instruction, face to face classes, experiential learning and alternative delivery methods.
3. Embed Indigenization into programs and services and throughout the fabric of the Coalition colleges, continuing to offer employment and training opportunities (off and on-reserve) that align with Indigenous economic development plans and the expanded regions we serve.
4. Joint Coalition program in Office Administration to be delivered in 2021-22 and exploration of additional shared programming in IT and Agriculture to support sustainability and collaboration.
5. New International Student Recruitment Pilot with Great Plains, Cumberland and Parkland Colleges starting fall 2021 to support sustainability and system collaboration.
6. A new Coalition pilot program coordinated by CIGan, will be delivered in 2021-22 to address provincial and national labour shortage in long term care facilities by training Supportive Care Assistants.
7. A new Cybersecurity Post-Graduate Diploma is being explored for 2021-22 as is a certificate in computer networking for 2022-23 to address provincial and national technology demands. These may involve Coalition collaboration.

Project Student Numbers

Additional programming needs and the College's plans to address those needs are identified by program and service area below. Table 4 Capacity, Enrollments and FLE projections 2020-2024 shows the listing the Program Capacity, Projected Enrolments, and Projected FLEs for the current year and the following three years.

Table 4. Capacity, Enrollments and FLE projections 2020 - 2024

Program Categories	2020-21 Forecast				2021-22 Budget				2022-23 Estimate				2023-24 Estimate			
	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE
Skills Training																
Institute Credit	182	109	59	68	145	131	25	140.4	183	152	31	205.9	172	138	34	179.9
Industry Credit	280		169	5.9	348		348	8.5	348		348	8.5	348		348	8.5
Industry Non-credit	25	12	31	5.9	25	0	25	0.8	25	0	25	0.8	30	0	25	0.8
Total Skills Training	487	121	259	79.8	518	131	398	149.7	556	152	404	215.2	550	138	407	189.2
Adult Basic Education																
ABE Credit	183	190	0	141	118	155		142	170	203	27	154	170	203	27	154.7
ABE Non-Credit	140	24	25	18.2	137	107	125	74.6	104	72	47	50.7	108	78	47	51.0
Total Adult Basic Education	323	214	25	158.9	255	262	125	216.2	274	275	74	204.3	278	281	74	205.7
University																
University Credit	106	50	64	43.6	121	55	66	67.8	106	60	46	62.5	106	60	46	62.5
Total	916	385	348	282.3	894	448	589	433.7	936	487	524	482.0	934	479	527	457.4

Post-Secondary Education (PSE) Programming

Post-Secondary Education programming continues to be an integral part of the training provided in the Cumberland College region. The areas of study that fall under the portfolio of our Post-Secondary Education department are both vast and diverse in scope and purpose, whether it be Applied Certificate, Certificate, Diploma, or Degree programming that prepares our students for a wide variety of career and employability opportunities throughout the North East region of the province.

College Programming (Skills Training)

The College's three year planning process for future programming available in the region continues to assist learners in longer-term planning for their educational and training needs. Though the COVID-19 pandemic forced a decline in enrolments for 2020-2021 due to facility capacity considerations as well as other challenges, current data suggests applications are trending upward for 2021-2022. We continue to offer a diverse selection of Applied Certificate, Certificate, and Diploma programs that focus on trades, business, agriculture, and health care fields, made possible through careful consultation with our stakeholders and strong partnerships with our credit-granters. Cumberland College is actively planning to deliver skills training through a blended learning model that encompasses both online and face-to-face instruction, enabling us to be responsive to a variety of potential challenges. Programs for 2021-2022 will provide students with a mix of traditional and new offerings, carefully considered in recognition of our Regional Needs Assessment and through consultation with industry and credit-granting partners. Programs being offered will include: Practical Nursing, Continuing Care Assistant, Agriculture, Business, Office Administration, Health-Care Cooking, Disability Support Worker, Electrical, Industrial Mechanics, and Early Childhood Education. These programs will provide necessary skilled and employable individuals to businesses in a variety of industry sectors.

University/Distance Delivery

The college will continue to offer 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). While striving to offer as many University courses as possible required to complete the first full year of numerous degree programs; the possibility of completing a full degree at Cumberland College in some instances also exists. Though we continue to work with our partners in hopes of returning to more face-to-face delivery of courses, we have been working on a hybrid/blended modality that will support students, regardless of the circumstances with which we are faced. Cumberland College is also pleased to have entered into a 2-year agreement with USask to deliver a

Master of Education degree in Curriculum Studies to a specific cohort of students, beginning in July 2021. We also continue to explore options to deliver another Indigenous Access Transition Education Certificate (IATEC) from First Nations University of Canada. Providing University programming for our students while staying close to home continues to be a priority of the College.

Foundational Skills

Adult Basic Education and Essential Skills training remain a vital part of Cumberland College's regional offerings. Our ABE programs are in demand in the region as learners work to upskill to enter the workforce or to meet the requirements of post-secondary entrance levels to improve their ability to compete in the job market. Most employers, in all businesses and industries, in the region require a grade 12 or GED designation as a pre-requisite for employment and this can leave a large portion of able-bodied candidates lacking the basic qualifications for employment. According to the Saskatchewan Detailed Occupational Outlook, 2019-2023 approximately 38.5% of job openings or 8 of the top 25 occupations with the most job openings require a high school diploma and 12 of 25 require post-secondary (not counting management skill levels). This highlights an on-going need to work to assist the population to upskill. Our internal statistics show that approximately 25% of Cumberland College post-secondary enrollment came directly from one of our ABE programs over the last five years.

Adult Basic Education (ABE)

New initiatives at Cumberland College aim to create opportunities for regional learners to successfully complete their ABE 10 and ABE 12. The addition of a Nipawin Literacy Program and the creation of the Melfort Student Support Center help students build necessary literacy skills (Nipawin) and access additional supports (all campuses) to bridge success. Cumberland College will continue to work with learners in a blended learning environment further supporting students in the development of digital literacy skills.

ABE – Essential Skills for the Workplace Programming (ESWP)

Our ESWP programs across the region are developed in close consultation with community partners.

- Programs at Yellow Quill First Nation are designed to help workers obtain a GED and the job skills necessary to work in both a traditional and in the increasingly virtual world.
- Little Red River First Nation's program works in partnership with the community filling the need for construction labourers and equipping community members with the skills needed to help maintain and upgrade their own homes. As part of the Little Red River First Nation ESWP, Cumberland College is working with a skilled carpentry instructor and teacher to develop relevant outcome-based curriculum to enhance student achievement and expand opportunities for future program offerings to interested communities. The College will provide participants with reference letters listing the skills gained.
- Partnerships with agencies such as the Melfort Marguerite Riel Center (MRC) bring workplace essential skills to the MRC's clientele and others in the Melfort region, helping to fill the region's gap for workers in entry level employment.
- The Coalition CIGAN Pathways to Supportive Care Assistant (SCA) initiative will see us train over 20 people for work in Long Term Care (LTC) in the region before April of 2022.

Aimed to be community responsive, our ESWP programs have the opportunity for changes and program additions.

Cumberland College is committed to helping our learners address their employment and career aspirations through upskilling, increasing education levels, and providing access to career counselling and workplace skills.

English as a Subsequent Language (ESL) Program

The College continues to partner with Northeast Saskatchewan newcomer services and will continue to work as part of the regional college network committed to a collaborative approach with both federal and provincial funders to meet the ESL language needs of newcomers in Saskatchewan. In 2021-22, Cumberland College will provide Language Instruction for Newcomers (LINC) and Stage One and Two English for immigrants in the region using a blended delivery format combining traditional face-to-face instruction with online learning and remote delivery of services. All ESL course content has been placed onto Moodle to extend program reach. All programs and services will continue to accept learners in Canadian Language Benchmark (CLB) Levels 1 through 8 in one of the three formats:

1. LINC Classes using Portfolio Based Language Assessment (PBLA).
2. Conversation Circles supplemented by Online English/LINC Home Study.
3. Itinerant Language tutor services for individuals and small pockets of learners unable to access classes.

Staff are committed to help newcomers enhance language skills that support transition to community and links to the workforce. Every effort will be made to provide flexibility to the learner and to accommodate work and life schedules. Evening and daytime hours and tutor support on weekends will continue. Use of authentic documents and artifacts, as well as arranging community connections and practical language experiences will continue as a link to the labour market, and to developing English-language skills via real-life experiences. All ESL learners will be invited to local campus events delivered through our Elders-in-Residence program and to other student engagement activities. 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 Online English. Decreased immigration due to COVID has resulted in declining student numbers in ESL programs. Collaboration with other colleges, options for regional online delivery and adjusting program offerings are all a reality for the new program year.

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 yet to receive adequate financial commitment.

Continuing Education and Business Development

Cumberland College's Business Development Department is responsible for marketing all College programs and services, recruiting domestic and international students, fundraising and proposal development, engaging employers, and delivering contract training. With an aim to be relevant and responsive to the training needs of industry and employers, numerous short-term programs are designed to ensure the local workforce is safe, modern, and professional.

Industry requires workers to complete 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 (First Aid/CPR, WHMIS, Transportation of Dangerous Goods, Fall Protection, TLR etc.). During regular meetings with employers and community partners, the need for programming in business and technology will be assessed. Cumberland College will offer courses to serve that demand (customized computer training, customer service, Ed2Go etc.). Additional training priorities will include industry credentials, such as the IA Truck Driver Training, and professional development opportunities in leadership and management.

Applied Research projects and Work Integrated Learning opportunities continue to be of interest to Cumberland College as spotlighted in the shared coalition strategic plan.

Learner Services

Learner Services contributes to a positive and seamless educational experience for students from recruitment through to graduation. A team of advisors works in partnership with all other college departments, faculty, and staff to identify and support students' holistic needs via a collaborative, solution-based approach. We are committed to providing exceptional and consistent services that respect and recognize the diversity of our learners and their varied educational needs and goals. Much effort is made to build a strong sense of community where students feel empowered, engaged, and safe to learn.

A wide array of services available to students:

- Academic Support
- Accessibility Services
- Transition Support
- Career Planning
- Financial Aid
- Employment Readiness
- Personal Health and Wellness
- Outreach Services
- Indigenous Engagement via the Elder-in-Residence Program

Support services have been enhanced to reflect the new realities and challenges created by the pandemic. A blended delivery model involving virtual advising sessions, and multi-mode platforms for workshop and service delivery have been incorporated. Additional mental health supports include workshops on *The Inquiring Minds*, *Safe Talk*, *Resiliency* and *Traditional Indigenous Ways of Healing*. An online student support database, School Shelf on-line library and a video collection of Elder-led workshops have all been added to the blended service delivery model.

Elder-in-Residence Programming

The Elder-in-Residence Program will continue to be offered to all students, staff and faculty funded in part by the National Indian Brotherhood, and the New Horizon's for Seniors Program. Elder engagement activities will continue to be delivered using a blended delivery model of face to face and virtual delivery. First Nation and Métis Elders and Knowledge Keepers will be available on each campus for group workshops, faculty guidance and individual student supports. Four seasonal events will be honored including Orange Shirt Day, Louis Riel and Aboriginal Veterans Day, MMIWG and Family Literacy Day with Traditional Story Telling. A new project called, "I Remember—Connecting to the Paths of Those Who Walked Ahead" funded by the New Horizon's for Seniors Program, will see the creation of a local memory book filled with stories from both Indigenous and non-Indigenous seniors. The collection will be published and shared with local libraries and schools to capture our regional history. We will continue to be committed to bridging Indigenous education gaps and improving retention and education levels of Indigenous students. Outreach workers, in-community programs, and on-going cultural awareness training and reconciliation will be at the forefront.

E. Human Resources

Coalition Priorities

The Coalition Human Resources Committee will develop and connect the human resource strategy to support the overall business plan and Coalition Strategic plan. Specifically, in the areas of succession planning, talent management, organizational and performance management, and training and development.

Coalition priorities for the 2021 – 2023 academic years include:

- Human Resources Strategy that will focus on rejuvenation of our culture to enhance innovation and creativity, focus on employee health & safety, supporting continuous professional development, and ensuring our working and learning environments are inclusive and diverse.
- Human Resource plans and strategies to support the achievement of Coalition objectives including Succession plan model, Recruitment and Talent Management, Employee Engagement and Blended Working.
- Strategies and supports for physical and psychological employee needs during the evolution of the pandemic and in preparation for the post pandemic working environment demands.
- Activities that engage, attract, and highlight our organizational successes and create a working environment that supports building an innovative culture.

Cumberland College Priorities

- The Human Resource Department works alongside program and service delivery staff to ensure a 'students first' approach is maintained. Staffing levels in 2021-22 will see a slight increase of 2.47 FTEs largely a result of additional post-secondary programming complement to address regional needs. New grant funding will support the Student Engagement Coordinator. The staff complement is detailed in Table 5.

Initiatives and Highlights

- With the announcement of a two-year extension, 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.
- A variation of blended program delivery and blended working will continue into 2021-22 with the momentum obtained during COVID.
- For the third year, grant funding from New Horizons was received to support the College's Elder-in-Residence program.
- Grant funding received from Bell Let's Talk Post-Secondary Fund will support activities, data collection and research for alignment with the National Standard of Canada for Mental Health and Well-Being for Post-Secondary Students.
- Supporting staff mental health initiatives, such as the Canadian Mental Health Association's 'Not Myself Today' campaign, EFAP, and professional development will continue to be a priority.
- 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. June 30, 2020 and March 2021 representative workforce data rates were 18.95% and 26.44%, respectively.
- The College will continue to support respectful labour relations with SGEU.

Table 5. Cumberland College Full-Time Equivalent Staff Positions

Position	Function	2019-20 FTE Actual	2020-21 FTE Forecast	2021-22 FTE Budget	2022-23 FTE Estimate	Comments/Change Rationale
Out-of Scope Employees:						
CEO/President	Operations	0.50	0.50	0.50	0.50	
Director of Finance and Administration	Operations	1.00	0.17	-	-	TAHD to VP, Finance and Administration in 2020-21
VP of Finance and Administration			0.83	1.00	1.00	
Director of Programs and Services	Operations	1.00	0.17	-	-	TAHD to VP, Academics in 2020-21
VP of Academics			0.83	1.00	1.00	
Executive Assistant & HR Assistant	Operations	1.60	1.60	1.60	1.60	
Manager, Learner Services & ESL	Operations	1.00	1.00	1.00	1.00	
Manager, Technical Programs	Operations	1.00	0.17			role changed to Chair, PSE in 2020-21
Chair, Post-Secondary Education			0.83	1.00	1.00	
Manager, ABE and Literacy	Operations	1.00	0.17	-	-	role changed to Chair, ABE & Work Essential Skills in 2020-21
Chair, ABE & Work Essential Skills			0.83	1.00	1.00	
Manager, Marketing & Cont. Studies	Operations	1.00	0.17	-	-	role changed to Manager, Business Development in 2020-21
Manager, Business Development			0.83	1.00	1.00	
Manager, Institutional Strategy and Safety	Operations		1.00	1.00	1.00	new in 2020-21
In-Scope Employees:						
Controller Level 8	Operations	-	0.54	0.80	0.80	Accounting Technician became Controller in 2020-21
Advisor Level 7		2.99	3.00	3.00	3.00	
Coordinator Level 7	Operations	0.70	0.70	0.70	0.70	
Information Technology Analyst Level 7	Operations	1.00	1.00	1.00	1.00	
SIS/OSCM Application Coordinator Level 7	Operations	0.50	-	-	-	Registrar was the Provincial rep
Accounting Technician Level 6	Operations	0.80	0.26	-	-	
Advisor Level 6	Student Support	1.92	2.87	2.95	2.95	increased need for student supports
Coordinator Level 6	Operations	2.60	4.82	5.33	5.33	Marketing Coordinator role redefined
Coordinator Level 6	Project	0.06	0.06	-	-	Start Smart 2019-20 & Future Launch 2020-21
Registrar Level 6	Operations	0.58	1.00	1.00	1.00	
Accounting Clerk Level 5	Operations	0.80	0.80	0.80	0.80	
Coordinator Level 5	Operations	1.40	0.98	0.80	0.80	level change
Program Assistant Level 5	Operations	0.75	0.25	-	-	< level & role changed to Coordinator
AP/AR Clerk Level 4	Operations	0.80	0.96	1.00	1.00	> workload
IT Assistant Level 4	Operations	1.00	1.00	1.00	1.00	
Program Assistant Level 4	Operations	2.06	1.95	2.00	2.00	
Facility Operations	Operations	0.34	0.36	0.41	0.41	
Receptionist Level 3	Operations	2.93	3.00	3.00	3.00	
Janitor Level 1	Operations	0.91	1.37	1.19	1.19	> cleaning due to COVID-19
Site Attendant Level 1	Student Support	0.74	0.00	0.66	0.66	no University programming in 2020-21
Instructors	Program Delivery	18.27	19.39	22.19	22.35	+ed prep & training days for online delivery & Instructional Designer position
Instructors	Project	0.10	0.41	-	-	Ran Start Smart in 2019-20 & RBC Future Launch in 2020-21
Tutors/Instructor Aides	Student Support	4.72	4.59	3.95	3.95	< 2 ABE programs from 2019-20
Total Staff		54.07	58.41	60.88	61.04	

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 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 of Governors and CEO will realize savings, both financially and in human resources. The CEO will lead both Colleges in strategic initiatives to shape the future provincial college system.

Enterprise Resource Planning System

The collaboration between the seven regional colleges, DTI, and SIIT in a new enterprise resource planning system, inclusive of a student information, finance, and human resource system, will lead to efficiencies through standardized business rules, processes, and workflows.

Financial

The Coalition will effectively utilize the additional 5% operating grant funding to enhance and develop sustainable alternative sources of revenue through marketing and business development initiatives. This includes increased domestic and international tuitions, corporate training, grant opportunities, and partnership development.

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

Coalition Priorities

The Coalition Technology Team will continue working collaboratively on a number of priorities, including:

- Launch of new websites, which was jointly developed through a Coalition tender, in the first quarter of 2021-22.
- Development of a common Cyber Security Policy, IT Plan, and Communication Plan to ensure the risk of a cyber incident is mitigated.
- Expanded roll-out of multi-factor authentication across instructional and administrative staff to further enhance the risk mitigation of cyber threats.
- Continued attention and support of blended instruction and working across the Coalition.
- Valuable input into the planning, implementation, and roll-out of the province-wide Enterprise Resource Planning system.

Cumberland College Priorities

Cumberland College has an ongoing Information Technology plan that positions the College for technological innovation. This plan will be supported by the IT Team of one Information Technology Analyst and one full-time Information Technology (IT) Assistant. Research and best practices for blended learning, with the support of the Instructional Designer, will continue to enhance the learner experience.

The Information Technology plan addresses cyclical replacement of academic and administrative computers, networking hardware such as servers, switches and routers, printers, and other technologies including (but not limited to): video/audio conferencing, web-based collaboration, digital whiteboards, and audio/ visual equipment. The College will provide computer services at five locations with four hundred and fifty (450) computers in place.

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.

Three Year Information Technology Plan 2021-2024

Cumberland's three-year plan is shown in Table 6.

Table 6. Cumberland College Three- year Information Technology Plan 2021-2024

Location	2021-22			2022-23			2023-2024			Total			
	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	
				\$ 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	
	Laptop	4	13	\$26,000.00	Laptop	4	1	\$2,000.00	Laptop	4	1	\$2,000.00	
	Tablet	8	0	\$0.00	Tablet	8	2	\$1,200.00	Tablet	8	2	\$1,200.00	
				\$26,000.00				\$ 13,400.00				\$ 13,400.00	\$52,800.00
Labs									Melfort Lab (GED)	1	7	\$4,200.00	
				\$ -								\$ 4,200.00	\$4,200.00
Misc	Repurposed Maint.	7		\$ 2,000.00	Repurposed Maint.	7		\$ 2,000.00	Repurposed Maint.	7		\$ 2,000.00	
	Printers	7	2	\$ 1,000.00	Printers	7		\$ 1,000.00	Printers	7		\$ 1,000.00	
	A/V Equipment	7	5	\$ 5,000.00	A/V Equipment	7		\$ 10,000.00	A/V Equipment	7		\$ 10,000.00	
	Networking	7		\$ -	Networking	7		\$ -	Networking	7		\$ -	
	Polycom/VidConf	7	3	\$ 45,000.00	Polycom/VidConf	7	1	\$ 5,000.00	Polycom/VidConf	7	1	\$ 5,000.00	
	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	
			\$ 57,500.00				\$ 22,500.00				\$ 22,500.00	\$102,500.00	
Total			\$ 93,500.00				\$ 45,900.00				\$ 50,100.00	\$189,500.00	

H. Infrastructure Management Plan

Coalition Priorities

The Coalition will develop and focus on ensuring its working and learning environments foster campus ecosystems that support learner needs and are inclusive, safe, accessible, and sustainable. Coalition priorities for the 2021 – 2023 academic years include:

- Developing Campus Planning Standards & Guidelines that align organizational operations and enhance department efficiencies and objectives.
- Promoting campus utilization and planning that aligns with student enrollment and academic programs.
- Ensuring healthy and safe campus environments.
- Investing in technology that enhance the tracking, maintenance, valuation, upgrading and disposal of assets in a planned and cost-effective manner.
- Increasing stewardship and renewal of our campuses to develop vibrant spaces to work, learn and build community.

Cumberland College Priorities

The College will continue to focus on the safety of students, staff and stakeholders by ensuring all requirements of the Saskatchewan Health Authority and the Provincial Medical Officer are addressed and re-open protocols are developed and adhered to in relation to COVID-19.

Nipawin Campus

The College's main administration centre is located in the Nipawin campus. Programming at this campus includes: Adult Basic Education, both face-to-face and on-line; televised College and university courses; project-based programs; ESL; GED and SAT testing; 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). Preventative Maintenance and Renewal funding was used to increase classroom space in 2019 to ensure the needs of ABE, ESL, College, and University programming.

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

Tisdale Campus

The Tisdale Campus operates in two locations, the Tisdale RECplex and the Julien LeStrat Building, both which are owned by the College. The two locations house classroom space and administrative offices. Tisdale programming includes ABE, ESL, College, and streamed university programming.

Other

ABE and ESWP programming is held On Reserve and ESL programming is held in Hudson Bay, in addition to the programming on main campus locations. Lease or short-term rental arrangements are negotiated to support program plans.

Details of the College's leased and owned facilities are provided in Table 7.

Table 7. College Locations Leased or Owned

Facility/Land	Address	Size Sq M.	Owned/ Leased	Lessor Name	Lease Expiry Date	Annual Cost including GST and PST	Occupancy Plan
Nipawin Campus	503-2nd St E, Nipawin	1300	owned				
Melfort Campus	400 Burns Ave E, Melfort	1268	leased	NESD	indefinite	\$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. 31/21	\$22,644	renew annually
Additional Janitorial Contract for COVID cleaning	Tisdale		owned	Flora Morrison	Aug. 31/21	\$7,992	to be reviewed

Cumberland continues to invest in maintaining its infrastructure as resources allow. The Preventative Maintenance and Renewal plan for the next three years is highlighted in Table 8.

Table 8. Preventative Maintenance and Renewal Plan

Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Funding \$		
						2021-22	2022-23	2023-24
Melfort	Leased	Flooring replacement		\$ 18,000		\$ 18,000		
Melfort	Leased	Painting		\$ 12,250			\$ 12,250	
Tisdale RECplex	Owned	DC server	Other Equipment Renewal	\$ 10,000		\$ 10,000		
Nipawin/Melfort/ Tisdale Campuses	Owned and Leased	Servers and technology equipment to be purchased in 2022-23-2023-24	Other Equipment Renewal	\$ 40,000				
Nipawin/Melfort/ Tisdale Campuses	Owned and Leased	Video conference equipment to enhance learner experience.	Other Equipment Renewal	\$ 60,000	\$ 45,000	\$ 15,000		
Tisdale RECplex	Owned	Flooring replacement	Other Equipment Renewal	\$ 4,000		\$ 4,000		
Nipawin		Buy-out lease and buy additional vehicle		\$ 62,540	\$ 62,540			
Tisdale LeStrat Bldg	Owned	replace windows		\$ 7,600				\$ 7,600
Nipawin/Melfort/ Tisdale Campuses	Owned and Leased	Learning Management System to be purchased summer of 2022	Other Equipment Renewal	\$ 120,000				
TOTAL				\$ 304,140	\$ 107,540	\$ 47,000	\$ 12,250	\$ 7,600

I. 2021-22 Budget

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

Both Colleges in the Coalition, Parkland and Cumberland, are focused on working together in the implementation of their strategic plan; the organizational restructuring leading this has been incorporated in the multi-year budget plans. The following Coalition Budget Principles were drafted and endorsed by the Boards of Governors to guide the budget development for both Colleges.

1. All programs that are tuition-based will achieve 90% of full capacity in 2021-22 and 100% of full capacity in subsequent years.
2. A minimum of 3% of the annual budget is maintained in a contingency reserve.
3. \$143,000 shall be put into an Enterprise Resource Planning (ERP) Reserve to be used in the future to finance the planned Regional College ERP system purchase and installation.
4. No new full-time positions will be added without an identified revenue stream to cover the position's salary and benefits.
5. The Program Funding allocation shall be utilized within \pm 10% of the annual allotment.
6. Alternate revenue generators shall retain 35% of surpluses to be used for investment to grow their revenue generating capacity.
7. Alternate revenue generators shall return 65% of surpluses to the College to be cover any budgetary shortfalls, if any. Where operating and program budgets are balanced, these funds will be directed to support strategic or regular business priority initiatives. Excess funds will be moved to reserves for these purposes.
8. Annual review will determine effectiveness, alignment with evidence-based decision-making models, and inform the principles for the following year.

For the 2021-22 fiscal year, Cumberland College will deliver programs and services of approximately \$7 million. The College is projecting a budgeted deficit of (\$853,432) including amortization of (\$215,000), and proposed draws from both internally and externally restricted reserves, the largest being \$330,599 from ABE, ABE On Reserve, and ESWP Reserves.

Key assumptions in budgeting:

- The impact of COVID-19 will continue to be seen through reduced tuitions and limited international student revenues, and additional costs for cleaning supplies, personal protective equipment, signage, janitorial, technology to support blended instruction and working.
- To ensure increased revenues and sustainability, focus on international recruitment, business development, and increase corporate training will be a priority.
- 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 increased by \$144,000 for Collective Agreement/Salary Increase Support and \$119,400 based on the Multi-Year Funding Agreement.

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 72% which represents a 4% reduction in reliance on government funding from the 2020-21 budget. Other sources of revenue are tuition, fees and resale items, contractual revenue, federal

projects, and miscellaneous revenue. The Business Plan has identified key initiatives to expand alternate revenue streams and reduce the dependence on governmental funding.

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. Over the past number of years, Cumberland has reviewed and pared down operating expenses and reduced administrative staff levels maintains a low cost per student.

The ongoing impact of COVID-19 and the changes to both program delivery and operations and the costs associated with this are reflected in Table 9, our best projections for next year. The financial impacts will be closely monitored to identify discrepancies as the year progresses.

Table 9. Projected COVID-19 Related Costs

COVID-Related Summary	2019-20	2020-21	2021-22
	March to June Actual	July to June Forecast	July to June Budget
Pressures:			
Ancillary Revenue			
Capital Costs			
Operating	\$ 7,274	\$ 94,232	\$ 22,500
Salaries & Benefits		\$ 378,315	\$ 12,176
Tuition		\$ 104,000	
Total	\$ 7,274	\$ 576,547	\$ 34,676
Savings:			
Ancillary Revenue			
Capital Costs			
Operating		\$ 110,000	
Salaries & Benefits			
Tuition			
Total	\$ -	\$ 110,000	\$ -

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

The College plans to cover the 2021-22 deficits by accessing internally restricted reserves to address program needs and enhance business development initiatives. Recommendations to utilize reserves is detailed in Schedule 5 in Appendix A Projected Financial Statements and summarized as follows:

- ABE On-Reserve and ESWP program related costs exceeding 2020-21 funding levels.
- To support university programming costs.
- To complete planned vehicle purchases.

- To fund Coalition Strategic Initiatives, including business development, grant development, and recruitment strategies.
- Set aside funding for the future ongoing costs of the Enterprise Resource Planning System.

Additionally, the 5% funding increase received through the multi-year funding plan will support business development, grant writing, and international recruitment efforts. Ongoing review, variance analysis, and quarterly reporting will be used to monitor actual revenues and expenditures in the upcoming year.

J. 2022-23 and 2023-24 Projections

Assumptions

Multi-year funding of the operating grant has provided Colleges with a unique opportunity to strategize and plan for future years with more certainty than the past. Operating funding in the 2021-22 budget represents 52% of the Total Operating and Program funding at Cumberland College and 57% of the Total Operating and Program funding at Parkland College. What is still unknown is the level of program funding will be received in future years.

2022-23 (Year 2) Assumptions:

- The Operating Grant includes the 5% multi-year funding increase and Collective Agreement support at 70% of in-scope salary increment.
- Ministry of Immigration and Career Training revenue is budgeted at current levels.
- Tuitions at 100% capacity plus 4% over 2021-22 rates.
- Salaries are projected to increase 2%.
- Increased corporate training revenue and growth in international student registrations.

2023-24 (Year 3) Assumptions:

- Operating grants will return to 2021-22 levels plus Collective Agreement support of 70% of in-scope salaries.
- Ministry of Immigration and Career Training revenue is budgeted at current levels.
- Continue to be fiscally responsible and seek efficiencies and collaboration measures to hold the line on expenditures.
- Salaries are projected to increase 2%.
- Revenue increases will be realized from program planning renewal resulting in a 4% increase in tuition revenue.
- business development activity will result in increase grant opportunities, corporate training revenues, higher international student registrations, and Applied Research growth.

Internally Restricted Operating Surplus and Unrestricted

- Skills training and university programming deficits will be covered by program reserve funds.
- Technology costs for a learning management system and Enterprise Resource Planning System will be covered by reserve funds.
- Costs of student supports and staff professional development will be drawn from reserves.

Actual and projected operating surpluses are shown in Table 10

Table 10. Operating Surplus

Operating Surplus	2019-20 Actual	2020-21 Budget	2020-21 Forecast	2021-22 Budget	2022-23 Estimate	2023-24 Estimate
Restricted/Unrestricted Operating Surplus-Beginning of Year	\$ 3,760,255	\$ 3,861,728	\$ 2,871,007	\$ 3,651,959	\$ 2,858,987	\$ 2,212,157
Restricted/Unrestricted Operating Surplus-End of Year	\$ 3,861,728	\$ 2,871,007	\$ 3,651,959	\$ 2,858,987	\$ 2,212,157	\$ 1,980,870

Appendix A - Projected Financial Statements

Statement 1

Cumberland College
Projected Statement of Financial Position
as at June 30, 2022

	Estimated June 30 2024	Estimated June 30 2023	Budget June 30 2022	Budget June 30 2021	Forecast June 30 2021	Actual June 30 2020
Financial Assets						
Cash and cash equivalents	\$ 2,290,870	\$ 2,557,157	\$ 3,233,987	\$ 3,227,989	\$ 4,042,459	\$ 4,218,916
Accounts receivable	80,000	80,000	75,000	80,000	60,000	136,623
Inventories for resale	-	-	-	-	-	-
Portfolio investments	-	-	-	-	-	-
Total Financial Assets	2,370,870	2,637,157	3,308,987	3,307,989	4,102,459	4,355,539
Liabilities						
Bank indebtedness	-	-	-	-	-	-
Accrued salaries and benefits	125,000	150,000	150,000	160,000	150,000	209,823
Accounts payable and accrued liabilities	125,000	150,000	175,000	150,000	175,000	225,344
Deferred revenue	15,000	20,000	20,000	30,000	10,000	940
Liability for employee future benefits	125,000	130,000	135,000	135,000	135,500	131,200
Long-term debt	-	-	-	-	-	-
Total Financial Liabilities	390,000	450,000	480,000	475,000	470,500	567,307
Net Financial Assets (Net Debt)	1,980,870	2,187,157	2,828,987	2,832,989	3,631,959	3,788,232
Non-Financial Assets						
Tangible capital assets	4,882,675	5,080,075	5,155,075	5,346,221	5,215,535	5,315,075
Inventory of supplies for consumption	-	-	-	-	-	-
Prepaid expenses	-	25,000	30,000	38,018	20,000	73,496
Total Non-Financial Assets	4,882,675	5,105,075	5,185,075	5,384,239	5,235,535	5,388,571
Accumulated Surplus	\$ 6,863,545	\$ 7,292,232	\$ 8,014,062	\$ 8,217,228	\$ 8,867,494	\$ 9,176,803
Accumulated Surplus is comprised of:						
Accumulated surplus from operations	\$ 6,863,545	\$ 7,292,232	\$ 8,014,062	\$ 8,217,228	\$ 8,867,494	\$ 9,176,803
Total Accumulated Surplus	\$ 6,863,545	\$ 7,292,232	\$ 8,014,062	\$ 8,217,228	\$ 8,867,494	\$ 9,176,803

Cumberland College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2022

	2024 Estimated	2023 Estimated	2022 Budget	2021 Budget	2021 Forecast	2020 Actual
Revenues (Schedule 2)						
Provincial government						
Grants	\$ 5,061,500	\$ 5,180,900	\$ 5,157,400	\$ 4,869,000	\$ 4,995,475	\$ 4,998,600
Other	202,000	202,000	200,000	184,600	199,424	197,401
Federal government						
Grants	112,845	112,845	112,845	135,207	110,207	95,704
Other	-	-	-	-	-	-
Other revenue						
Administrative recoveries	-	-	-	-	-	2,250
Contracts	120,000	95,000	122,000	532,695	398,195	209,752
Interest	49,440	48,000	48,000	120,000	54,000	100,825
Rents	21,348	21,000	21,000	21,000	5,200	2,400
Resale items	48,236	48,200	54,500	3,650	26,181	23,749
Tuition	1,308,802	1,236,842	961,580	637,573	785,744	859,435
Donations	46,000	46,000	46,000	46,000	46,000	47,110
Other	94,256	68,506	43,506	32,200	25,200	86,659
Total revenues	<u>7,064,427</u>	<u>7,059,293</u>	<u>6,766,832</u>	<u>6,581,926</u>	<u>6,645,627</u>	<u>6,623,886</u>
Expenses (Schedule 3)						
General	2,860,817	2,805,379	3,087,336	2,958,144	3,022,569	2,630,454
Skills training	1,936,636	2,366,327	1,831,328	1,344,009	1,385,476	1,451,152
Basic education	1,544,555	1,579,062	1,905,619	2,026,417	1,641,002	1,692,820
Services	650,349	693,723	461,329	406,490	420,535	348,700
University	408,757	244,632	242,651	545,439	393,353	433,640
Scholarships	92,000	92,000	92,000	92,000	92,000	100,800
Development	-	-	-	-	-	-
Student housing	-	-	-	-	-	-
Total expenses	<u>7,493,114</u>	<u>7,781,123</u>	<u>7,620,264</u>	<u>7,372,499</u>	<u>6,954,935</u>	<u>6,657,566</u>
Surplus (Deficit) for the Year from Operations	<u>(428,687)</u>	<u>(721,830)</u>	<u>(853,432)</u>	<u>(790,573)</u>	<u>(309,309)</u>	<u>(33,680)</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>7,292,232</u>	<u>8,014,062</u>	<u>8,867,494</u>	<u>9,007,801</u>	<u>9,176,803</u>	<u>9,210,483</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 6,863,545</u>	<u>\$ 7,292,232</u>	<u>\$ 8,014,062</u>	<u>\$ 8,217,228</u>	<u>\$ 8,867,494</u>	<u>\$ 9,176,803</u>

Cumberland College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2022

	2022 Budget	2021 Budget	2021 Forecast	2020 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 3,631,959	\$ 3,653,562	\$ 3,788,232	\$ 3,732,237
Surplus (Deficit) for the Year from Operations	(853,432)	(790,573)	(309,309)	(33,680)
Acquisition of tangible capital assets	(154,540)	(235,000)	(105,460)	(70,993)
Proceeds on disposal of tangible capital assets	-	-	2,500	-
Net loss (gain) on disposal of tangible capital assets	-	-	(2,500)	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	215,000	205,000	205,000	206,145
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition (Use) of prepaid expenses	(10,000)	-	53,496	(45,477)
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	-	-	-	-
	2,828,987	2,832,989	(156,273)	55,995
Change in Net Financial Assets (Net Debt)	(802,972)	(820,573)	(156,273)	55,995
Net Financial Assets (Net Debt), End of Year	\$ 2,828,987	\$ 2,832,989	\$ 3,631,959	\$ 3,788,232

Cumberland College
Projected Statement of Cash Flows
for the year ended June 30, 2022

	Budget 2022	Budget 2021	Forecast 2021	Actual 2020
Operating Activities				
Surplus (deficit) for the year from operations	\$ (853,432)	\$ (790,573)	\$ (309,309)	\$ (33,680)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	215,000	205,000	205,000	206,145
Net (gain) loss on disposal of tangible capital assets	-	-	(2,500)	-
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	(15,000)	16,062	76,623	(18,547)
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	-	(15,000)	(59,823)	39,652
Increase (decrease) in accounts payable and accrued liabilities	-	(10,000)	(50,344)	4,000
Increase (decrease) in deferred revenue	10,000	(20,000)	9,060	(80,468)
Increase (Decrease) in Liability for Employee Future Benefits	(500)	-	4,300	3,700
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	(10,000)	-	53,496	(45,477)
Cash Provided (Used) by Operating Activities	(653,932)	(614,511)	(73,497)	75,325
Capital Activities				
Cash used to acquire tangible capital assets	(154,540)	(235,000)	(105,460)	(70,993)
Proceeds on disposal of tangible capital assets	-	-	2,500	-
Cash Provided (Used) by Capital Activities	(154,540)	(235,000)	(102,960)	(70,993)
Investing Activities				
Cash used to acquire portfolio investments	-	-	-	-
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	-	-
Financing Activities				
Proceeds from issuance of long-term debt	-	-	-	-
Repayment of long-term debt	-	-	-	-
Cash Provided (Used) by Financing Activities	-	-	-	-
Increase (Decrease) in Cash and Cash equivalents	(808,472)	(849,511)	(176,457)	4,332
Cash and Cash Equivalents, Beginning of Year	4,042,459	4,077,500	4,218,916	4,214,584
Cash and Cash Equivalents, End of Year	\$ 3,233,987	\$ 3,227,989	\$ 4,042,459	\$ 4,218,916
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 3,233,987	\$ 3,227,989	\$ 4,042,459	\$ 4,218,916
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 3,233,987	\$ 3,227,989	\$ 4,042,459	\$ 4,218,916

Cumberland College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2022

	2022 Projected											2022	2021	2021	2020
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Revenues (Schedule 2)															
Provincial government	\$ 2,675,400	\$ 1,000,000	\$ -	\$ 1,400,000	\$ 36,000	\$ 200,000	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ 5,357,400	\$ 5,053,600	\$ 5,194,899	\$ 5,196,001
Federal government	-	-	-	-	112,845	-	-	-	-	-	-	112,845	135,207	110,207	95,704
Other	186,506	695,280	231,601	25,000	2,700	22,000	-	87,500	46,000	-	-	1,296,586	1,393,118	1,340,521	1,332,180
Total Revenues	2,861,906	1,695,280	231,601	1,425,000	151,545	222,000	-	87,500	92,000	-	-	6,766,832	6,581,926	6,645,627	6,623,886
Expenses (Schedule 3)															
Agency contracts	25,000	126,041	195,816	1,850	-	2,500	-	82,695	-	-	-	433,902	428,614	570,213	671,027
Amortization	215,000	-	-	-	-	-	-	-	-	-	-	215,000	205,000	205,000	206,145
Equipment	64,010	20,175	500	8,650	2,600	2,100	1,000	13,400	-	-	-	112,435	102,774	127,503	65,209
Facilities	208,300	33,765	500	15,921	5,388	-	-	10,660	-	-	-	274,534	286,297	266,162	221,369
Information technology	93,542	37,015	-	39,125	3,600	-	-	1,850	-	-	-	175,132	189,792	151,822	134,882
Operating	349,518	187,530	9,364	57,059	19,412	73,100	2,130	17,100	-	-	-	715,213	680,664	495,869	588,028
Personal services	2,131,966	1,219,176	1,447	1,632,994	119,020	294,965	85,534	116,946	92,000	-	-	5,694,048	5,479,358	5,138,367	4,770,906
Total Expenses	3,087,336	1,623,702	207,627	1,755,599	150,020	372,665	88,664	242,651	92,000	-	-	7,620,264	7,372,499	6,954,935	6,657,566
Surplus (Deficit) for the year	\$ (225,430)	\$ 71,578	\$ 23,974	\$ (330,599)	\$ 1,526	\$ (150,665)	\$ (88,664)	\$ (155,151)	\$ -	\$ -	\$ -	\$ (853,432)	\$ (790,573)	\$ (309,309)	\$ (33,680)

**Cumberland College
Projected Schedule of Revenues by Function
for the year ended June 30, 2022**

	2022 Projected Revenues										2022 Total Revenues Budget	2021 Total Revenues Budget	2021 Total Revenues Forecast	2020 Total Revenues Actual	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development					Student Housing
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Provincial Government															
Advanced Education/ Economy															
Operating grants	\$ 2,628,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,628,400	\$ 2,365,000	\$ 2,514,475	\$ 2,438,100
Program grants	47,000	1,000,000	-	1,400,000	36,000	-	-	-	46,000	-	-	2,529,000	2,504,000	2,481,000	2,495,500
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000
	2,675,400	1,000,000	-	1,400,000	36,000	-	-	-	46,000	-	-	5,157,400	4,869,000	4,995,475	4,998,600
Contracts	-	-	-	-	-	200,000	-	-	-	-	-	200,000	-	199,424	197,401
Other	-	-	-	-	-	-	-	-	-	-	-	-	184,600	-	-
	2,675,400	1,000,000	-	1,400,000	36,000	200,000	-	-	46,000	-	-	5,357,400	5,053,600	5,194,899	5,196,001
Other provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Provincial	2,675,400	1,000,000	-	1,400,000	36,000	200,000	-	-	46,000	-	-	5,357,400	5,053,600	5,194,899	5,196,001
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	112,845	-	-	-	-	-	-	112,845	135,207	110,207	95,704
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	112,845	-	-	-	-	-	-	112,845	135,207	110,207	95,704
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	112,845	-	-	-	-	-	-	112,845	135,207	110,207	95,704
Other Revenue															
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,250
Contracts	95,000	-	-	25,000	2,000	-	-	-	-	-	-	122,000	532,695	398,195	209,752
Interest	48,000	-	-	-	-	-	-	-	-	-	-	48,000	120,000	54,000	100,825
Rents	21,000	-	-	-	-	-	-	-	-	-	-	21,000	21,000	5,200	2,400
Resale items	1,200	51,600	1,200	-	500	-	-	-	-	-	-	54,500	3,650	26,181	23,749
Tuitions	-	643,680	230,401	-	-	-	-	87,500	-	-	-	961,580	637,573	785,744	859,435
Donations	-	-	-	-	-	-	-	-	46,000	-	-	46,000	46,000	46,000	47,110
Other	21,306	-	-	-	200	22,000	-	-	-	-	-	43,506	32,200	25,200	86,659
Total Other	186,506	695,280	231,601	25,000	2,700	22,000	-	87,500	46,000	-	-	1,296,586	1,393,118	1,340,521	1,332,180
Total Revenues	\$ 2,861,906	\$ 1,695,280	\$ 231,601	\$ 1,425,000	\$ 151,545	\$ 222,000	\$ -	\$ 87,500	\$ 92,000	\$ -	\$ -	\$ 6,766,832	\$ 6,581,926	\$ 6,645,627	\$ 6,623,886

Cumberland College
Projected Schedule of Expenses by Function
for the year ended June 30, 2022

	2022 Projected Expenses										2022	2021	2021	2020	
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Agency Contracts															
Contracts	\$ 25,000	\$ 126,041	\$ 195,816	\$ 1,850	\$ -	\$ 2,500	\$ -	\$ 82,695	\$ -	\$ -	\$ -	\$ 433,902	\$ 428,614	\$ 570,213	\$ 671,027
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	25,000	126,041	195,816	1,850	-	2,500	-	82,695	-	-	-	433,902	428,614	570,213	671,027
Amortization	215,000	-	-	-	-	-	-	-	-	-	-	215,000	205,000	205,000	206,145
Equipment															
Equipment (non-capital)	12,000	-	-	750	-	-	-	3,000	-	-	-	15,750	16,500	66,777	14,417
Rental	51,510	15,525	500	7,900	2,600	2,100	1,000	10,400	-	-	-	91,535	84,034	59,986	50,791
Repairs and maintenance	500	4,650	-	-	-	-	-	-	-	-	-	5,150	2,240	740	-
	64,010	20,175	500	8,650	2,600	2,100	1,000	13,400	-	-	-	112,435	102,774	127,503	65,209
Facilities															
Building supplies	16,400	2,140	-	-	-	-	-	-	-	-	-	18,540	24,200	21,700	16,203
Grounds	9,400	-	-	-	-	-	-	-	-	-	-	9,400	7,800	7,800	6,644
Janitorial	28,500	-	-	1,400	-	-	-	-	-	-	-	29,900	36,722	45,322	24,124
Rental	64,100	25,500	500	14,171	5,388	-	-	10,660	-	-	-	120,319	124,193	101,088	93,268
Repairs & maintenance buildings	22,900	6,125	-	-	-	-	-	-	-	-	-	29,025	23,103	26,253	19,145
Utilities	67,000	-	-	350	-	-	-	-	-	-	-	67,350	70,280	64,000	61,985
	208,300	33,765	500	15,921	5,388	-	-	10,660	-	-	-	274,534	286,297	266,162	221,369
Information Technology															
Computer services	15,357	-	-	4,025	-	-	-	-	-	-	-	19,382	18,807	18,293	7,091
Data communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment (non-capital)	31,200	22,150	-	34,100	3,600	-	-	500	-	-	-	91,550	121,310	80,736	90,375
Materials & supplies	3,810	2,500	-	1,000	-	-	-	250	-	-	-	7,560	3,000	12,467	15,380
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance	3,000	5,255	-	-	-	-	-	-	-	-	-	8,255	5,200	4,000	-
Software (non-capital)	40,175	7,110	-	-	-	-	-	1,100	-	-	-	48,385	41,475	36,325	22,037
	93,542	37,015	-	39,125	3,600	-	-	1,850	-	-	-	175,132	189,792	151,822	134,882
Operating															
Advertising	17,200	66,300	2,000	9,500	2,800	-	-	6,000	-	-	-	103,800	96,384	59,144	75,909
Association fees & dues	6,402	4,000	-	-	518	400	305	-	-	-	-	11,624	8,398	6,930	8,607
Bad debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,667
Financial services	18,500	50	-	-	20	-	25	-	-	-	-	18,595	18,385	18,385	18,304
In-service (includes PD)	6,000	1,600	-	1,925	268	11,400	100	-	-	-	-	21,293	14,218	5,718	7,934
Insurance	36,590	250	-	-	-	-	-	-	-	-	-	36,840	35,535	35,535	35,191
Materials & supplies	48,170	32,880	1,414	31,510	6,222	41,800	100	2,000	-	-	-	164,096	170,546	114,144	128,446
Postage, freight & courier	5,100	2,800	200	-	-	-	-	1,700	-	-	-	9,800	8,842	8,101	8,540
Printing & copying	6,100	3,000	-	-	-	120	-	2,700	-	-	-	11,920	7,070	5,270	662
Professional services	57,433	-	-	-	-	-	-	-	-	-	-	57,433	61,019	61,019	86,084
Resale items	2,000	51,600	3,750	-	500	-	-	-	-	-	-	57,850	7,300	10,986	31,222
Subscriptions	2,510	50	-	-	-	-	-	-	-	-	-	2,560	2,683	2,400	1,234
Telephone & fax	50,443	-	-	4,674	-	1,080	600	3,500	-	-	-	60,297	53,597	58,761	55,212
Travel	71,441	18,425	2,000	2,950	9,084	1,300	1,000	700	-	-	-	106,900	143,349	74,434	111,671
Other	21,630	6,575	-	6,500	-	17,000	-	500	-	-	-	52,205	53,337	35,041	14,346
	349,518	187,530	9,364	57,059	19,412	73,100	2,130	17,100	-	-	-	715,213	680,664	495,869	588,028
Personal Services															
Employee benefits	383,926	141,819	447	166,499	7,235	50,909	8,950	17,877	-	-	-	777,662	734,271	596,790	613,286
Honoraria	24,585	-	-	-	-	8,500	-	-	92,000	-	-	125,085	127,710	118,700	121,503
Salaries	1,655,322	1,077,357	1,000	1,463,245	111,323	235,556	76,585	99,069	-	-	-	4,719,457	4,547,199	4,359,745	4,000,220
Other	68,133	-	-	3,250	462	-	-	-	-	-	-	71,845	70,178	63,131	35,898
	2,131,966	1,219,176	1,447	1,632,994	119,020	294,965	85,534	116,946	92,000	-	-	5,694,048	5,479,358	5,138,367	4,770,906
Total Expenses	\$ 3,087,336	\$ 1,623,702	\$ 207,627	\$ 1,755,599	\$ 150,020	\$ 372,665	\$ 88,664	\$ 242,651	\$ 92,000	\$ -	\$ -	\$ 7,620,264	\$ 7,372,499	\$ 6,954,935	\$ 6,657,566

Cumberland College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2022

	2022 Projected General				2022	2021	2021	2020
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Instructors	-	-	-	-	-	-	-	-
	-	25,000	-	-	25,000	-	-	-
Amortization	-	-	215,000	-	215,000	205,000	205,000	206,145
Equipment								
Equipment (non-capital)	-	-	12,000	-	12,000	12,000	63,777	14,417
Rental	-	-	51,510	-	51,510	54,184	51,184	44,350
Repairs and maintenance	-	-	500	-	500	740	740	-
	-	-	64,010	-	64,010	66,924	115,701	58,767
Facilities								
Building supplies	-	-	16,400	-	16,400	21,700	21,700	14,153
Grounds	-	-	9,400	-	9,400	7,800	7,800	6,644
Janitorial	-	-	28,500	-	28,500	33,822	45,322	21,624
Rental	-	-	64,100	-	64,100	66,700	64,678	55,273
Repairs & maintenance buildings	-	-	22,900	-	22,900	20,753	26,253	19,145
Utilities	-	-	67,000	-	67,000	70,000	64,000	61,985
	-	-	208,300	-	208,300	220,775	229,753	178,824
Information Technology								
Computer services	-	-	-	15,357	15,357	15,357	15,357	5,741
Data communications	-	-	-	-	-	-	-	-
Equipment (non-capital)	-	-	-	31,200	31,200	9,310	9,310	59,030
Materials & supplies	810	3,000	-	-	3,810	-	12,000	14,399
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	3,000	3,000	4,000	4,000	-
Software (non-capital)	-	-	-	40,175	40,175	35,725	35,725	22,037
	810	3,000	-	89,732	93,542	64,392	76,392	101,207
Operating								
Advertising	-	17,200	-	-	17,200	15,200	15,200	11,945
Association fees & dues	3,600	2,802	-	-	6,402	4,171	4,171	6,182
Bad debts	-	-	-	-	-	-	-	4,667
Financial services	-	18,500	-	-	18,500	18,360	18,360	18,252
In-service (includes PD)	4,500	1,500	-	-	6,000	5,450	5,450	735
Insurance	2,750	33,840	-	-	36,590	35,535	35,535	34,574
Materials & supplies	850	47,320	-	-	48,170	42,970	48,970	50,435
Postage, freight & courier	-	5,100	-	-	5,100	6,200	7,700	6,723
Printing & copying	-	6,100	-	-	6,100	3,150	3,150	608
Professional services	9,000	48,433	-	-	57,433	46,019	46,019	60,313
Resale items	-	2,000	-	-	2,000	2,000	2,000	1,872
Subscriptions	-	2,510	-	-	2,510	2,400	2,400	372
Telephone & fax	-	50,443	-	-	50,443	46,492	52,692	45,617
Travel	15,031	56,410	-	-	71,441	90,891	52,891	66,377
Other	900	20,730	-	-	21,630	28,937	15,937	8,112
	36,631	312,887	-	-	349,518	347,775	310,475	316,785
Personal Services								
Employee benefits	460	383,466	-	-	383,926	380,846	370,527	285,622
Honoraria	14,585	10,000	-	-	24,585	31,710	22,000	18,148
Salaries	-	1,655,322	-	-	1,655,322	1,576,288	1,632,263	1,434,759
Other	-	68,133	-	-	68,133	64,434	60,459	30,196
	15,045	2,116,921	-	-	2,131,966	2,053,278	2,085,248	1,768,725
Total General Expenses	\$ 52,486	\$ 2,457,808	\$ 487,310	\$ 89,732	\$ 3,087,336	\$ 2,958,144	\$ 3,022,569	\$ 2,630,454

Cumberland College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2022

	June 30 2020 Actual	June 30 2021 Forecast	June 30 2021 Budget	Additions During the Year	Reductions During the Year	June 30 2022 Budget	June 30 2023 Estimated	June 30 2024 Estimated
Invested in Tangible Capital Assets								
Net Book Value of Tangible Capital Assets	\$ 5,315,075	\$ 5,215,535	\$ 5,346,221	\$ 154,540	\$ 215,000	\$ 5,155,075	\$ 5,080,075	\$ 4,882,675
Less: Debt owing on Tangible Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,315,075	\$ 5,215,535	\$ 5,346,221	\$ 154,540	\$ 215,000	\$ 5,155,075	\$ 5,080,075	\$ 4,882,675
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus								
Capital Projects:								
Melfort campus development	\$ 246,500	\$ 246,500	\$ 246,500	\$ -	\$ -	\$ 246,500	\$ 246,500	\$ 246,500
Melfort campus	\$ 341,463	\$ 329,463	\$ 341,464			\$ 329,463	\$ 329,463	\$ 329,463
Nipawin facility	\$ 180,759	\$ 168,759	\$ 180,759			\$ 168,759	\$ 168,759	\$ 168,759
Preventative Maintenance and Renewal	\$ 14,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 783,715	\$ 744,722	\$ 768,723	\$ -	\$ -	\$ 744,722	\$ 744,722	\$ 744,722
Other:								
Operations	\$ 414,342	\$ 223,831	\$ -		\$ 198,251	\$ 25,580	\$ 25,580	\$ -
Vehicles	\$ 70,000	\$ 62,540	\$ 70,000		\$ 62,540	\$ -	\$ -	\$ -
Enterprise Resource Planning System	\$ 143,000	\$ 286,000	\$ 143,000	\$ 143,000		\$ 429,000	\$ 429,000	\$ 329,000
Technology	\$ 120,000	\$ 120,000	\$ 165,000			\$ 120,000	\$ -	\$ -
Programs and Services	\$ 308,123	\$ 152,972	\$ 444,395		\$ 152,972	\$ -	\$ -	\$ -
ABE	\$ 132,193	\$ 7,193	\$ -	\$ 835		\$ 8,028	\$ -	\$ -
ABE on reserve	\$ 337,668	\$ 312,668	\$ 24,259		\$ 183,539	\$ 129,129	\$ 106,861	\$ 114,250
ESWP	\$ -	\$ 172,000	\$ 20,513		\$ 147,895	\$ 24,105	\$ 27,052	\$ 26,823
Skills Training	\$ 419,421	\$ 580,115	\$ 638,211	\$ 25,157		\$ 605,272	\$ 136,996	\$ 153,254
Learner support	\$ 374,994	\$ 364,994	\$ 203,004			\$ 364,994	\$ 364,996	\$ 261,870
Scholarships-ministry	\$ 20,825	\$ -	\$ 2,725			\$ -	\$ -	\$ -
Scholarships-donors	\$ 19,401	\$ 10,000	\$ 18,692			\$ 10,000	\$ 10,000	\$ 4,000
Building operating maintenance	\$ 100,000	\$ -	\$ 100,000			\$ -	\$ -	\$ -
Professional development	\$ 75,000	\$ 115,000	\$ 72,485		\$ 45,000	\$ 70,000	\$ 70,000	\$ 50,000
Elder in Residence- New Horizons	\$ 24,888	\$ 39,888	\$ -		\$ 39,888	\$ -	\$ -	\$ -
Bell Let's Talk Grant	\$ -	\$ 25,000	\$ -		\$ 25,000	\$ -	\$ -	\$ -
Strategic Initiatives	\$ 128,157	\$ 128,157	\$ -			\$ 128,157	\$ 96,950	\$ 96,950
Coalition Initiatives	\$ 190,000	\$ 106,879	\$ -		\$ 106,879	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,878,013	\$ 2,707,237	\$ 1,902,284	\$ 168,992	\$ 961,964	\$ 1,914,265	\$ 1,267,435	\$ 1,036,148
Unrestricted Operating Surplus	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
Total Accumulated Surplus from Operations	\$ 9,176,803	\$ 8,867,494	\$ 8,217,228	\$ 323,532	\$ 1,176,964	\$ 8,014,062	\$ 7,292,232	\$ 6,863,545

Appendix B – Program Plan

Skills Training Allocation – Program Management Plan 2021-22

Program Information															2021-22 ICT Funding		Other Funding		Total Cost		Cost per Seat	Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program		
										Part-time	Full-time											
Plan A																						
Practical Nursing Diploma - 6 Semester Program (Semesters 2,3, & 4)	Practical Nursing Diploma (Year 1)	Institute	SPT	Combination (Class room and distance learning)	Melfort	30-Aug-21	30-Jun-22	183	16		16	26	Yes, in person	Yes	\$156,129		\$84,682		\$240,811	15050.6875	Directly tied to Labour Market need. Employment opportunities upon completion. According to the <i>Saskatchewan Labour Demand Outlook 2019-2023</i> , 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	14-Sep-21	13-May-22	125	15		15	17	Yes, in person	Yes	\$55,087		\$106,316		\$161,403	10760.2	Continued shortage of CCA's High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the <i>Saskatchewan Labour Demand Outlook 2019-2023</i> , 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. Capacity reduced from previous year (dependent on instructor)	
Continuing Care Assistant (P/T)	Continuing Care Assistant Certificate	Institute	SPT	Combination (Class room and distance learning)	Melfort/Nipawin	7-Sep-21	29-Jun-22	76	20	10		4	Yes, in person	Yes	\$65,729		\$20,072		\$85,801	4290.05	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the <i>Saskatchewan Labour Demand Outlook 2019-2023</i> , 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 Information															2021-22 ICT Funding		Other Funding		Total Cost		Cost per Seat	Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program		
										Part-time	Full-time											
Plan A																						
Early Childhood Education-Cert. of Achievement	Early Childhood Education Certificate	Institute	SPT	Combination (Class room and distance learning)	Melfort/Nipawin	1-Sep-21	30-Jun-22	30	15	15		2	No	Yes	\$52,231		\$15,165		\$67,396	4493.06667	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-Working Toward Your Diploma (WTYD)	Early Childhood Education Diploma	Institute	SPT	Combination (Class room and distance learning)	Tisdale	1-Sep-21	30-Jun-22	38	15	15		3	No	Yes	\$58,525		\$7,583		\$66,108	4407.2	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.	
Office Administration Certificate	Office Administration Certificate	Institute	SPT	Online	Nipawin	30-Aug-21	29-Apr-22	154	12		12	16	No	No	\$54,980		\$54,472		\$109,452	9121	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)	
Applied Certificate Electrical	Electrician Applied Certificate	Institute	SPT	Combination (Class room and distance learning)	Nipawin	23-Aug-21	17-Dec-21	81	12		12	9	Yes, in person	No	\$74,855		\$32,115		\$106,970	8914.16667	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.	
Applied Certificate Industrial Mechanics/ESWP	Industrial Mechanics Certificate	Institute	SPT	Combination (Class room and distance learning)	Nipawin	1-Feb-22	1-Jun-22	79	12		12	8	Yes, in person	Yes	\$68,124		\$24,978		\$93,102	7758.5	Industry demand for trained tradespersons in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2019-2023, there will be demand for 790 machinists and machining/tooling inspectors in this forecast period. There were 21 job vacancies in our region alone in 2019 in the Manufacturing and Utilities sector according to Labour Market Information for our region. In conjunction with our ABE department, an ESWP component (5 days) will be combined with the IM program to promote and facilitate additional Work Essential Skills Training.	

Program Information														2021-22 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale	
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]		Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan A																					
Disability Support Worker	Disability Support Worker Certificate	Institute	SPT	Combination (Class room and distance learning)	Tisdale	30-Aug-21	3-Jun-22	177	12		12	19	Yes, in person	Yes	\$98,040		\$60,524		\$158,564	13213.6667	According to the Saskatchewan Labour Demand Outlook 2019-2023, there will be a need for 1700 workers in this occupational group/skill level during the forecast period. According to the Ministry of Immigration and Career Training, 2020, there was increase in demand from previous years for Health-related workers in the Cumberland College Region; this trend is expected to continue. At the time of this research, there were postings in Saskatchewan that requested this (or equivalent) certification, many of which were specific to our region.
Health Care Cook (Theory Only)		Institute	SPT	Combination (Class room and distance learning)	Tisdale	1-Jan-22	30-Jun-22	83	12		12	9	Yes, in person	No	\$71,643		\$59,400		\$131,043	10920.25	Theory portion only. January 2022. Available to SHA staff who are able to PLAR the practical component of the program. Delivery of theory component to accommodate certifications required by SHA
Agricultural Sciences (General Agriculture Certificate)		Institute	Lakeland	Combination (Class room and distance learning)	Melfort	12-Oct-21	29-Apr-22	114	20		15	15	Yes, in person	No	\$79,775		\$75,500		\$155,275	7763.75	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.
General Business Diploma (Year 1)	Business Diploma (Year 1)	Institute	Lakeland	Combination (Class room and distance learning)	Tisdale	1-Sep-21	29-Apr-22	147	20		15	20	No	No	\$47,276		\$100,000		\$147,276	7363.8	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.

Program Information													2021-22 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale		
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]		Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan A																					
Office Administration Certificate - Shared Coalition Program	Office Administration Certificate	Institute	SPT	Combination (Class room and distance learning)	Tisdale	30-Aug-21	29-Apr-22	154	12		12	16	No	No	\$92,447		\$54,472		\$146,919	12243.25	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)
Total:									12	0	12	16			\$92,447	\$0	\$54,472	\$0	\$146,919	\$12,243	
Plan B																					
Additional CCA Programming																			\$0		As requested, in order to help meet the demand for additional CCA's in the province.
Food Service Cook																					
Food and Beverage Service																				\$0	
Institutional Cooking																					
Business Certificate																				\$0	
Primary Care Paramedic																				\$0	
Cyber Security																				\$0	

Skills Training Program management Plan 2022-23

Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Practical Nursing (Semesters 5 & 6)	Practical Nursing Diploma (Year 2)	Institute		Melfort	106	16		16	15	\$118,962	\$30,189	\$149,151	Directly tied to Labour Market need. Employment opportunities upon completion. According to the <i>Saskatchewan Labour Demand Outlook 2019-2023</i> , 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 (New intake - Semester 1)	Practical Nursing Diploma (Year 1)	Institute		Melfort	77	16		16	11	\$145,340	\$97,855	\$243,195	Directly tied to Labour Market need. Employment opportunities upon completion. According to the <i>Saskatchewan Labour Demand Outlook 2019-2023</i> , 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		Melfort	127	15		15	17	\$38,409	\$124,137	\$162,546	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the <i>Saskatchewan Labour Demand Outlook 2019-2023</i> , 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. <i>Capacity reduced from previous years (dependent on instructor)</i>

Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Continuing Care Assistant (P/T)	Continuing Care Assistant Certificate	Institute		Melfort/Nipawin	76	20	20		7	\$63,649	\$23,194	\$86,843	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the 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.
OHS Certificate	Occupational Health & Safety Certificate	Institute		Melfort	188	12		12	20	\$90,828	\$69,472	\$160,300	Growing demand across industry and employers for workers with training in this field. This would support and promote the need to provide workers capable of supporting a safer workplace. According to the Sask Detailed Occupational Outlook 2019-2023, there 210 anticipated job openings in the province
Early Childhood Education- Cert. of Achievement	Early Childhood Education Certificate	Institute		Melfort/Nipawin	30	15	15		2	\$50,749	\$17,524	\$68,273	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- Working Toward Your Diploma (WTYD)	Early Childhood Education Diploma	Institute		Tisdale	38	15	15		3	\$57,921	\$9,113	\$67,034	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 Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Applied Certificate Carpentry	Carpentry Certificate	Institute		Nipawin	82	12		12	9	\$121,456	\$23,074	\$144,530	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.
Primary Care Paramedic	Primary Care Paramedic Certificate	Institute		Nipawin	230	12		12	25	\$285,537	\$74,880	\$360,417	Industry demand for trained individuals in the region for full-time employment. Program required for entry into the fire fighting profession. Demand for program substantiated by ongoing waiting list of applicants. According to Labour Market Information for our region, 2019 saw 26 vacancies in the Cumberland College region.
Office Administration Certificate	Office Administration Certificate	Institute		Tisdale	151	12		12	16	\$46,156	\$64,192	\$110,348	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)
Health Care Cook (Theory & Practical)		Institute		Tisdale	183	12		12	20	\$198,997	\$69,064	\$268,061	Complete Program - Theory and Practical
Agricultural Sciences (General Agriculture Certificate)		Institute		Melfort	107	20		15	14	\$70,551	\$86,000	\$156,551	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 Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
General Business Diploma (Year 2)	Business Diploma (Year 2)	Institute		Tisdale	147	20		15	20	\$34,619	\$114,000	\$148,619	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.
Building Systems Technician Certificate	Building Systems Technician Certificate	Institute		Nipawin	194	12		12	21	\$145,102	\$55,648	\$200,750	Based on feedback from industry partners, this program will prepare individuals for full-time employment in industry. According to the Sask Detailed Occupational Outlook 2019-2023, there will be demand for 1980 Janitors, Caretakers and Building Superintendents in this forecast period. Labour Market Information, March 2020, showed 31 direct job vacancies in this area for the Cumberland College region in 2019.
						Total:	32	0	27	\$179,721	\$169,648	\$349,369	
Other Institute Credit Programming - Cost Recovery													
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	

Skills Training Program Management Plan 2023-24

Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Practical Nursing Diploma 6 Semester Program (Semesters 2,3, & 4)	Practical Nursing Diploma (Year 1)		Melfort	16		16	26	Directly tied to Labour Market need. Employment opportunities upon completion. According to the <i>Saskatchewan Labour Demand Outlook 2019-2023</i> , 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		Melfort	15		15	17	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the 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. <i>Capacity reduced from previous years (dependent on instructor)</i>
Continuing Care Assistant (P/T)	Continuing Care Assistant Certificate		Melfort/Nipawin	20	20		7	Continued shortage of CCA's. High public demand as many students enrolled part-time through distance and require core modules delivered traditionally. Employment opportunities upon completion. According to the 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.
Primary Care Paramedic Certificate	Primary Care Paramedic Certificate		Melfort (pending)	12		12	25	Industry demand for trained individuals in the region for full-time employment. Program required for entry into the fire fighting profession. Demand for program substantiated by ongoing waiting list of applicants. According to Labour Market Information for our region, 2019 saw 26 vacancies in the Cumberland College region.

Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Disability Support Worker	Disability Support Worker Certificate		Melfort	12		12	19	According to the Saskatchewan Labour Demand Outlook 2019-2023, there will be a need for 1700 workers in this occupational group/skill level during the forecast period. According to the Ministry of Immigration and Career Training, 2020, there was increase in demand from previous years for Health-related workers in the Cumberland College Region; this trend is expected to continue. At the time of this research, there were postings in Saskatchewan that requested this (or equivalent) certification, many of which were specific to our region.
Early Childhood Education-Cert. of Achievement	Early Childhood Education Certificate		Melfort/Nipawin	15	15		2	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-Working Toward Your Diploma (WTYD)	Early Childhood Education Diploma		Tisdale	15	15		3	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.
Office Administration	Office Administration Certificate		Tisdale	12		12	16	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)
Health Care Cook			Tisdale	12		12	20	Complete Program - Theory and Practical
Applied Certificate Electrical	Electrician Applied Certificate		Nipawin	12		12	9	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.

Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Applied Certificate Industrial Mechanics	Industrial Mechanics Certificate		Nipawin	12		12	8	Industry demand for trained tradespersons in the region for full time employment opportunities. According to the Sask Detailed Occupational Outlook 2019-2023, there will be demand for 790 machinists and machining/tooling inspectors in this forecast period. There were 21 job vacancies in our region alone in 2019 in the Manufacturing and Utilities sector according to Labour Market Information for our region.
Agricultural Sciences (General Agriculture)			Nipawin (pending)	20		15	14	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.
General Business Diploma (Year 1)	Business Diploma (Year 1)		Tisdale	20		15	20	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.
			Total:	52	0	42		
Other Institute Credit Programming - Cost Recovery								
IT			TBD					Exploring potential programs
Welding			TBD					Exploring potential programs

APPENDIX C – Program Plans

Essential Skills (Adult Basic Education) Program Management Plan 2021-22

Program Information										Projected Enrolment		2020-21 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	PTA	
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work placements provided	Projected ABE-Traditional Funding [A]	Projected ABE On-reserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]					K-12 Funding for 18-21 Year Olds [C]
Plan A																						
ABE Pre-10 - Level 2	Level 2	Nipawin	On-Reserve	Shoal Lake First Nation & Red Earth First Nation	Combination (Class room and distance learning)	19-Aug-21	17/12/21	81	20		20	12	No		\$59,018		\$18,998			\$78,016	3900.78	Yes
ABE Pre-10 - Level 2	Level 2	Nipawin	On-Reserve	Shoal Lake First Nation & Red Earth First Nation	Combination (Class room and distance learning)	6-Jan-22	27/05/22	87	20		20	13	No		\$59,018		\$18,998			\$78,016	3900.78	Yes
ABE 10	Level 3	Nipawin	On-Reserve	Shoal Lake First Nation & Red Earth First Nation	Combination (Class room and distance learning)	19-Aug-21	27/05/22	168	14		13	17	No		\$118,036		\$72,463			\$190,499	13607.10	Yes
ABE 12	Level 4	Nipawin	On-Reserve	Shoal Lake First Nation & Red Earth First Nation	Combination (Class room and distance learning)	19-Aug-21	27/05/22	168	14		14	17	No		\$118,036		\$57,766			\$175,802	12557.31	Yes
ABE 12	Level 4	James Smith	On-Reserve	James Smith Cree Nation	Combination (Class room and distance learning)	19-Aug-21	27/05/22	168	12		12	14	No		\$177,855		\$22,170			\$200,025	16668.78	No
Literacy	Level 1	Nipawin	Off-Reserve	Oasis Community Centre, Community Living	Combination (Class room and distance learning)	19-Aug-21	27/05/22	90	10	10		4	No	\$15,000			-\$2,053			\$12,947	1294.70	Yes
ABE 10	Level 3	Nipawin	Off-Reserve		Combination (Class room and distance learning)	19-Aug-21	27/05/22	168	14		14	17	No	\$100,000			\$7,203			\$107,203	7657.36	Yes
ABE 10	Level 3	Melfort	Off-Reserve		Online	20-Aug-21	27/05/23	168	5		5	6	No	\$50,000			-\$1,794			\$48,206	9641.20	Yes
ABE 10	Level 3	Tisdale	Off-Reserve	Kinistin Saulteaux Nation, Yellow Quill First Nation	Combination (Class room and distance learning)	19-Aug-21	27/05/22	168	12		12	14	No	\$100,000	\$34,018		-\$14,802			\$119,216	9934.68	Yes
ABE 12	Level 4	Melfort	Off-Reserve		Combination (Class room and distance learning)	19-Aug-21	27/05/22	168	19		16	23	No	\$100,000			\$6,289			\$106,289	5594.16	Yes
ABE 12	Level 4	Nipawin	Off-Reserve		Combination (Class room and distance learning)	19-Aug-21	27/05/22	168	14		14	17	No	\$105,000			\$31,769			\$136,769	9769.21	Yes
ABE 12	Level 4	Tisdale	Off-Reserve		Combination (Class room and distance learning)	19-Aug-21	27/05/22	168	14		14	17	No	\$100,000	\$34,018		-\$19,151			\$114,867	8204.79	Yes
Student Support Center	Level 3	Melfort	Off-Reserve	STA, NESD	Class room	19-Aug-21	27/05/22	102	14	14		6	No	\$30,000			-\$15,150			\$14,850	1060.71	Yes
Essential Skills and GED Prep	ESWP Level 3	Yellow Quill	On-Reserve	Yellow Quill First Nation	Combination (Class room and distance learning)	7-Sep-21	17-Dec-21	70	10		10	5	Yes			\$50,000	\$7,232			\$57,232	5723.20	No
Preparing for Work in a Pandemic World	Level 4	Yellow Quill	On-Reserve	Yellow Quill First Nation	Combination (Class room and distance learning)	10-Jan-22	13-May-22	74	10		10	5	Yes			\$40,000	-\$3,693			\$36,307	3630.70	No

Program Information										Projected Enrolment		2020-21 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	PTA	
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work placements provided	Projected ABE-Traditional Funding [A]	Projected ABE On-reserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]					K-12 Funding for 18-21 Year Olds [C]
Plan A																						
Industrial Mechanics Student and Employment Support	Level 4	Nipawin	Off-Reserve	STA	Combination (Class room and distance learning)	1-Feb-22	10-Jun-22	7	12		12	1	Yes			\$5,000	-\$967			\$4,033	336.08	No
Pathways to SCA (Supportive Care Worker) CIGAN Project	Level 4	Melfort & Muskoday First Nation	Off-Reserve	Parkland College, CIGAN	Combination (Class room and distance learning)	13-Sep-21	31-Mar-22	80	23		23	13	Yes			\$50,000	\$994		\$25,000	\$75,994	3304.09	Yes
Pre-Carpentry Project	Level 3	Little Red River First Nation	On-Reserve	Little Red First Nation, Montreal Lake First Nation	Class room	10-Jan-22	27-May-22	67	10		10	4.8	Yes			\$55,000	\$41,364			\$96,364	9636.40	No
Employability Skills Program	ESWP Level 2	Melfort	Off-Reserve	Marguerite Riel Centre	Combination (Class room and distance learning)	01-Sep-21	27-May-22	160	10	25		11.4	Yes				\$102,963			\$102,963	10296.30	Yes
Total:									257	49	219	200.1		\$600,000	\$600,000	\$200,000	\$330,599	\$0	\$25,000	\$1,755,599	\$6,831	
Plan B																						
Essential Skills for the Workplace	Level 3	Eastside LIMB II	On-Reserve	Shoal Lake, Red Earth First Nations	Combination (Class room and distance learning)											\$40,000				\$40,000	#DIV/0!	
																				\$0	#DIV/0!	
																				\$0	#DIV/0!	
																				\$0	#DIV/0!	

* Subject to approval.

NOTES:

The Pathways to SCA project is both an on-reserve and off-reserve program. We will be sharing resources to run cohorts in both locations at the same time. The Tisdale ABE programs are a combined off-reserve and on-reserve program. The instructors in these programs will spend one day a week off-campus in the communities of Yellow Quill First Nation and Kinistin Saulteaux Nation.

Students in the Melfort cohort of the Pathways to SCA program will be PTA eligible as they will not be on-reserve. All students in the Tisdale ABE program will be PTA eligible as they will be part of a program primarily run off-reserve with some bi-weekly on-reserve support.

The Melfort ESWP program will be a continuous intake program with students entering and exiting throughout with the expectation of 10 current students.

Essential Skills (Adult Basic Education) Program Management Plan 2022-23

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

Post-Secondary Institution: Cumberland College

Date Submitted: _____

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Level 1 Literacy	Level 1	Nipawin	off-Reserve	10	10		
Level 2 ABE Pre-10	Level 2	Nipawin	On-Reserve	20		20	
Level 2 ABE Pre-10	Level 2	Nipawin	On-Reserve	20		20	
Level 3 ABE 10	Level 3	Nipawin	off-Reserve	20		20	
Level 3 ABE 10	Level 3	Nipawin	On-Reserve	20		20	
Level 4 ABE 12	Level 4	Nipawin	off-Reserve	20	5	20	
Level 4 ABE 12	Level 4	Nipawin	On-Reserve	15	5	15	
Level 3 ABE 10	Level 3	Tisdale	off-Reserve	20		20	
Level 4 ABE 12	Level 4	Tisdale	off-Reserve	20	5	20	
Level 4 ABE 12	Level 4	Melfort	off-Reserve	20	5	20	
Level 4 ABE 12	Level 4	Muskoday	On-reserve	15		15	
ESWP projects by Community need	ESWP Level 3	Unknown					
Total:				200	30	190	0

Additional information on Essential Skills in the Work Place (ESWP) programs:

ESWP Program Information							
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Seat Capacity	Related occupational training (e.g. food)	Length of work placement
Industrial Mechanics Program Supplement	STA	Nipawin	Off-Reserve	STA	12	Industrial Mechanics	80 hours over 2 weeks
GED and Essential Skills	Level 4	Yellow Quill First Nation	On-Reserve	Yellow Quill First Nation	10	General	60 hours
Preparing For work in a Pandemic World	Level 3 & 4	Yellow Quill First Nation	On- Reserve	Yellow Quill First Nation	10	General - Office Skills	60 hours
Pathways to SCA - Supportive Care Assistant CICAN project	Level 4	Melfort & Muskoday First Nation	On- Reserve and Off-Reserve	CICAN	23	Long Term Care and Home Care	560 hours
Pre-Carpentry ESWP	Level 3 & 4	Nation/Montreal Lake Cree Nation	On-Reserve	Nation & Montreal Lake Cree Nation	12	Carpentry Skills Program and	60 hours

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

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

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Level 1 Literacy	Level 1	Nipawin	off-Reserve	10	10		
Level 2 ABE Pre-10	Level 2	Nipawin	On-Reserve	20		20	
Level 2 ABE Pre-10	Level 2	Nipawin	On-Reserve	20		20	
Level 3 ABE 10	Level 3	Nipawin	off-Reserve	20		20	
Level 3 ABE 10	Level 3	Nipawin	On-Reserve	20		20	
Level 4 ABE 12	Level 4	Nipawin	off-Reserve	20	5	20	
Level 4 ABE 12	Level 4	Nipawin	On-Reserve	15	5	15	
Level 3 ABE 10	Level 3	Tisdale	off-Reserve	20		20	
Level 4 ABE 12	Level 4	Tisdale	off-Reserve	20	5	20	
Level 4 ABE 12	Level 4	Melfort	off-Reserve	20	5	20	
Level 4 ABE 12	Level 4	Muskoday	On-reserve	15		15	
Total				200	30	190	0

Appendix D – Colleges English as a Second Language Enrolment Plan and Reporting Template

ESL Funding 2021-22

Appendix D - Colleges English as a Second Language Enrolment Plan and Reporting Template

College:

Session ID:

Funding:	2020-21 ESL Funding Carry Over:	\$0.00
	Total Funding from ICT:	\$36,000.00
	Total Funding from IRCC:	\$112,845.00
	Total Other Funding:	\$0.00
	Total	\$148,845.00

Classroom-Based Instruction			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A begin at a CLB 2 level and is now at a CLB 3 level.)	ICT participant outcome results: (i.e. 6/7 (85%) ICT participants achieved growth in their CLB level)
Participants have the English language skills needed to function in Saskatchewan labour market	80% of enrolled participants will achieve growth in at least one CLB skill level.	All new participants have their CLB level 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 the new CLBPT. 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, e-mail and video chat. Authentic SK labour market documents are used as part of the <u>learning process and in assessment</u>	In previous years, 100% of participants achieved growth in at least one CLB level.
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	80% of enrolled participants will participate in real-life learning opportunities.	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, blending 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.	100% of participants are referred to services and resources. Activities and lessons are based on individual and class goals. 100% of participants have access to an advisor to support needs and identified challenges. 100% participate in real-life learning opportunities which include using authentic documents, attending community events and connecting with guest presenters from community agencies and groups.
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 when f2f is not possible. Those who would benefit from further work essential skills enhancement are regularly referred to college programming to support that need. 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. Goals are tracked in the participant portfolio and reviewed by student and instructor for growth. Students complete satisfaction and exit surveys to help measure key program areas including instructor support, <u>registration processes and program quality</u> .	100% of participants are connected to the local settlement organization via referral and also through classroom presentations from the settlement worker. 100% set goals at the beginning of the year which are reviewed throughout and at program end. 100% of participants cover employment-related topics as part of the curriculum.

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
i.e. Yorkton	Stage 1	6	20	2	8	10
Melfort	LINC PBLA Stage 1	6	38	2	6	8
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total:				2	6	8

Participant Category	#
# of Permanent Residents (Stage 1)	3
# of Permanent Residents (Stage 2)	3
# of Temporary Residents (Stage 1)	1
# of Temporary Residents (Stage 2)	1
# of CLBPT Assessments for ICT eligible students	8
# of referrals of eligible students to ICT On-Line English	3

Conversation Circles			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A feels confident in communicating with others in the community as per monthly participant survey)	ICT participant outcome results: (i.e. 11/12 (92%) participants achieved increased communication skills in day to day interaction within the community)
Participants have the English language skills needed to function safely in Saskatchewan society	90% of participants will achieve increased communication skills, as measured by a monthly participant survey evaluating confidence in communicating in day to day interaction within the community.	All participants will engage in a monthly online, self-assessment survey. Assessment includes confidence in communication skills required for day-to-day interactions and will help the participant identify areas requiring further support and growth. Those with the appropriate language levels will be assessed by the ESL Coordinator and will be referred to Online English. In addition, all participants will meet monthly with their facilitator to review the survey and discuss their 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.	100% of participants surveyed stated that they have improved their English language skills needed to function in society.
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	90% of participants will report increased understanding of, and participation in, community resources, activities and networks, as measured by a monthly participant survey to monitor whether participants are receiving the community information required. 100% of participants who are eligible for On-Line English will be referred to On-Line English	Participants will be asked, via the survey, 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. A variety of activities will be built into the conversation classes to increase knowledge. i.e. community and resources scavenger hunts.	100% of participants have been referred to and connected with community services and resources either through individual referrals or via classroom presentations. 100% of participants have the opportunity to identify areas of growth and areas needing further support. 90% of participants will report an increased understanding and participation in community resources and activities

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
i.e. Yorkton	Conversation Circle	4	48	12	13	25
Hudson Bay	Conversation Circle 1	3	38	3	3	6
Hudson Bay	Conversation Circle 2	3	38	2	4	6
Nipawin	Conversation Circle	3	38	2	4	6
Tisdale	Conversation Circle	3	38	4	2	6
						0
						0
Total:				11	13	24

Participant Category	#
# of Permanent Residents (Conversation Circle)	13
# of Temporary Residents (Conversation Circle)	11
# of CLBPT Assessments for ICT eligible students	6
# of referrals of eligible students to ICT On-Line English	6

Glossary of Terms

ABE: Adult Basic Education

AE: Ministry of Advanced Education

ASRC: Association of Saskatchewan Regional Colleges

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.

CEO: Chief Executive Officer

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')

COVID-19: A mild to severe respiratory illness caused by the SARS-CoV-2 coronavirus. This disease caused a global pandemic to be declared in March of 2020, this pandemic is currently ongoing.

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.

DLI: Designated Learning Institution

DTI: Dumont Technical Institute

ECE: Early Childhood Education

EIR: Elder-In-Residence

ERP: Enterprise Resource Planning

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

ICT: Ministry of Immigration and Career Training

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.

IRCC: Immigration, Refugee and Citizenship Canada

IT: Information Technology

IATEC: Indigenous Access and Transition Education Certificate

LTC: Long term care

LINC: Language Instruction for New Comers

ME: Ministry Expectations

MICT: Ministry of Immigration & Career Training

MRC: Marguerite Riel Center

MUCC: Melfort and Unit Comprehensive Collegiate

NESD: North East School Division

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.

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

Registration: The number of learners registered

SAO: Senior Academic Officer

SBO: Senior Business Officer

SCA: Supportive Care Assistant

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

SGEU: Saskatchewan Government Employees Union

SIIT: Saskatchewan Indian Institute of Technologies

STA: Skills Training Allocation

U of R: University of Regina

USask: University of Saskatchewan

WIL: Work Integrated Learning

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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