



PARKLAND
COLLEGE

Your Answer...

Business Plan

2015-2017

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I. Executive Summary

A. KEY PRIORITIES AND INITIATIVES

- Development of a 2016 --- Strategic Plan and a Balanced Scorecard to measure outcomes in order to assure quality education and training.
- Open the Trades and Technology Centre. Continue plans for the expansion to include a multi-purpose construction shop and health education wing.
- Integrated business processes – evolve to meet the needs of learners and institution.
- E-Learning/technology – develop increased access to training opportunities through technology.
- Move the organization towards favouring a more entrepreneurial, innovative, solutions, and best practices approach in order to build the business of the College and increase alternative revenue sources. Recruitment of a Director of Advancement to lead the entrepreneurial, fund-development of the College.
- Increase connections and collaborations with First Nations Bands, Tribal Councils and Treaty 4 in support of increased preparation and participation in the workforce.
- Build organizational engagement and empowerment aligned with best practices and strategic priorities of the College.
- Strengthen and set benchmarks/measurements on the awareness level and reputation of Parkland College across the region and beyond.
- Define and meet key performance indicators and targets based on the business rules developed by colleges.
- Continue partnership with Lakeland College and Bow Valley College in the Belize International Project.
- Administer and deliver key actions and targets on international project with Heart Trust, Jamaica.
- Move forward on the development and construction for a student housing complex.
- Update the Socio-Economic Impact Study of Parkland College through Economic Modeling Specialists Inc (EMSI).
- Build Applied Research initiatives through applications to federal granting councils.

B. OPPORTUNITIES

- Partnerships with Aboriginal groups and organizations will continue to be a priority. With low participation rates of Aboriginals in post-secondary education and employment, there is opportunity to work closely with communities in their goal of economic development in areas such as tourism, mining and agriculture.
- Applied Research in the agriculture field will continue given a five-year lease from the City of Yorkton on agriculture land. Opportunities for other applied research projects in the health sector, emergency services sector and education sector will be explored.
- Essential Skills (ES) is the foundation skills required to be successful in the workforce. ES poses a growth area internal and external to the College as students need to be prepared for the workforce. First Nations Band members will be prepared with essential skills to enter the job market. Large and small businesses will use this in recruitment and retention of their staff. Implementation of the Learning Career Path Model will be a priority with First Nations bands.
- The Parkland College E-Learning strategy will develop internal and external on-line technology capabilities and add to the complement of delivery methods and access opportunities to post-secondary education available for clients in the province and region.
- Closer relationship with K-12 system to assist in Grade 12 student recruitment to the college to keep youth in the region.

C. PROGRAM AND SERVICES OVERVIEW 2015 - 2016

Adult Basic Education

Given sufficient funding, emphasis will be placed on development and delivery of on-line access to Adult 30 courses, programming on First Nations Reserves and Workplace Essential Skills.

Skills Training

Skills training delivery will focus on the needs of business, health, human and emergency services, and trades related to the manufacturing, mechanical and construction sectors.

University

University program delivery will focus on first- and second-year Arts and Science courses as well as the targeted delivery of Bachelor level programs. Priorities this coming year will include the Bachelor of Indigenous Education Degree from First Nations University of Canada/University of Regina in Fort Qu'Appelle and Yorkton and the Bachelor of Nursing degree from University of Saskatchewan and Bachelor of Social Work from the University of Regina in Yorkton.

Career and Student Services

Career and Student Services will enhance all levels of programming including: assessments, accommodations, transitions planning, student counselling and tutorial support.

D. FINANCIAL OVERVIEW

Change to Revenues and Expenditures in 2015-16 and 2016-17

- Despite status quo staffing levels, minimal investment in the information technology infrastructure, no new investment in systems development, no funding allocation to developing the student housing project, the Trades and Technology Centre operations funding pressure combined with debt repayment obligation is expected to erode the College's unrestricted operating surplus by 2016-17. Therefore, without additional government funding, under the current setup, College operations are not sustainable beyond 2015-16.
- The new Trades and Technology Centre operations have put tremendous pressure on existing College funding. The College received \$200,000 in operations funding for the Trades and Technology Centre but the Centre is expected to cost \$565,000 in the first year of operations in 2015-16 and \$662,000 in the second year of operations in 2016-17.
- The College is forecasting \$4.5 million in long term debt in 2015-16 in relation to the Trades and Technology Centre project. The debt repayment obligation further constricts operations funding.

Estimated result

- Budget for 2015-16 will result in an operating deficit of \$19,722 which will be offset with unrestricted operating surplus.
- Budget for 2016-17 will result in an operating deficit of \$187,764 which will completely erode unrestricted operating surplus and put the College in a negative equity position.

Net Asset Position

- As per projections, Unrestricted surplus will be approximately \$134,987 in 2015-16.
- As per projections, Unrestricted surplus will be approximately (\$52,778) in 2016-17.
- The College has Internally Restricted Scholarship funds for approximately \$136,916 in 2015-16.
- The College has Internally Restricted Scholarship funds for approximately \$84,416 in 2016-17.
- The College has Internally Restricted funds for the Trades and Technology Centre project for approximately \$287,494 in 2015-16.
- The College has Internally Restricted funds for the Trades and Technology Centre project for approximately \$523,595 in 2016-17.

II. Planning Context / Environmental Scan

A. ENVIRONMENTAL FORECAST AND LABOUR MARKET DEMAND

Socio-Economic Profile

- In 2011, the population of Saskatchewan was 1,033,381, which represents an increase of 6.7% from 2006. This compares to the national average of 5.9%.
- Yorkton was ranked sixth among Saskatchewan – Census subdivisions with 5,000-plus population with the highest population growth.
- Canora, Esterhazy, Kamsack and Melville all reported positive population increases from 2006 to 2011.
- A key characteristic of Parkland Region's population continues to be a population significantly older than the provincial average; its population can be appropriately described as the oldest in the province.
- Both Good Spirit School Division and Christ the Teacher Catholic School Division enrollments have steadily risen since 2010 and are projected to increase through to 2020.
- Half of the region's First Nations population does not hold a Grade 12 diploma and has a low participation rate in the apprenticeship and trades areas.
- Nine out of every ten employment opportunities (90%) between 2013 and 2017 will require at least a high school diploma.

Economic Landscape

The Annual Labour Market Review indicates that employment in Saskatchewan increased by 1.9%. Conversely, the number of people not working nor looking for work also increased. The majority of the people in this category were at the extremes of age spectrum either under 25 years of age or in the 55-64 age category. Another trend that was evident in 2014 was the dramatic increase in employment among older workers 65+.¹ The unemployment rate also remained low and Saskatchewan held the lowest unemployment rate among the provinces for 24 consecutive months.²

The annual review also showed that Saskatchewan remained in the unenviable position of having one of the lowest levels of formal education in the workforce. In fact, 2014 only saw an increase of 3.4%.³ As previously mentioned, post-secondary graduates represent only 55% of the employed in Saskatchewan.

The number of registered apprentices has grown by an average of 7.2% per year from 2007-12 making it the second highest proportion among the provinces. This is due in part because of the nature of the Saskatchewan economy and the fast growth of the construction industry. Another factor is additional

¹ Sask Trends Monitor, December 2014.

² Economic Progress in 2014. December 29, 2014. <http://www.saskatchewan.ca/government/news-and-media/2014/december/29/economic-progress-in-2014>

³ Sask Trends Monitor, December 2014.

funding for the Saskatchewan Apprenticeship and Trades Certification Commission (SATCC).⁴ Since 2007 the number of apprenticeship training seats has increased by 68% and the number of completions has doubled.⁵

As of the writing of this document there was a major drop in crude oil prices in late 2014. The latest issue of the Sask Trends Monitor suggests it might not be dissimilar to the situation in late 2008. The difference being that the previous crash was preceded by a run-up in the crude oil price and that supply and demand factors are different now than they were then.

In 2008-09 the Saskatchewan economy saw a drop in crude oil prices, natural gas, grain and oilseeds, while potash increased. The gross domestic product (GDP) also dropped, and together these factors essentially put the province into a recession. If the similarities hold true it can be expected that it will take two years for crude oil prices to return to “normal”, government revenues will be lower in 2015-16, consumer spending will decrease, and there will be a delayed effect on non-residential construction.⁶

B. KEY ISSUES

Advanced Skills Shortage

The shortage of advanced skills in agriculture as well as in the trades and technology areas has been identified as one of the economic challenges facing Saskatchewan and Canada. Sask Trends Monitor (March 2009) indicates the Saskatchewan labour force has a low level of completed formal education (49.8% compared to 58.8% Canadian average). It goes on to indicate that “a highly skilled labour force is a necessary condition for economic growth and prosperity.” The Parkland College region has huge potential in mining, manufacturing, agriculture and food processing, but growth is constrained by an acute skills shortage resulting from an ageing population, low educational attainment, limited post-secondary capacity and the high educational levels required in increasingly complex technical work environments. Responding to the needs of the Parkland region identified by a feasibility study and industry consultations, the College will open a Trades and Technology Centre this summer to expand trades training opportunities to learners. Investing in and expanding Parkland College infrastructure will provide increased capacity to deliver trades and technology training directly to meet the industry demands and would create jobs today and support training for employment opportunities and the labour force tomorrow.

ABE/Skills Funding and Growth

Adult Basic Education is an essential program for preparing individuals for further training and the workforce. Saskatchewan stands out with the youngest Aboriginal population of any province, with a median age of 20. Saskatchewan’s growth will be largely contingent upon raising Aboriginal educational attainment. Continued funding for on-reserve programs and continued purchases by the school divisions for 18- to 22-year-old students is essential to maintain current levels of programming. Parkland College has developed and delivered on-line Level 30 courses to over 300 learners annually across the province.

Incremental resources for all program areas are essential to assist in the efforts of the province to seize the current economic opportunities. Preparing our Aboriginal population for the workforce, supporting new immigrant workers, attracting and retaining youth and preparing and up-skilling the labour market in advanced skills for industry are key to building a strong workforce in East-Central Saskatchewan and the province.

⁴ Sask Trends Monitor, May 2014.

⁵ Government of Saskatchewan. (2013). Saskatchewan plan for growth: Vision 2020 and beyond, 2013 Progress Report.

⁶ Sask Trends Monitor, January 2015.

Integrated Business Systems

The key business systems of the College can only be built around a functional and integrated core Student Information System (SIS) to form an adaptive, scalable enterprise resource planning (ERP) system. The College has outgrown its current systems as they were not designed to meet the needs of a growing student base. In comparison with other similar post-secondary institutions in Canada, Parkland College significantly lags behind in key business systems in all critical areas. Up to date electronic, integrated systems will reduce costs by reducing the time and resources spent on manual processes as well as keying and rekeying student and business data.

C. OPPORTUNITIES

Trades and Technology Centre

Parkland College will open the Trades and Technology Centre for 2015-2106 programs to provide students the opportunity to access post-secondary education in the trades while remaining in our region, and support our growing economy.



The new 29,000 square foot facility will house the following:

- 8,000 sq. ft. Multi-Trades shop
- Science lab
- 2,000 sq.ft. welding shop
- Power Engineering lab
- Six classrooms
- Study / tutorial rooms

Student Housing Development

Student housing is an integral part of the overall student life experience. This notion is widely accepted and is supported by academic research. More than 50% of students attending Parkland College in Yorkton are from out of town. The lack of rental options in Yorkton significantly impacts students who need reasonable living space in order to pursue their educational goals. A 2013 Parkland College survey revealed that 71% of survey respondents will consider living in a Parkland College residence while attending the College.

The College also attracts a high number of aboriginal students. Student housing will also play a vital role in supporting the transition of Aboriginal learners from First Nations reserves to the city to access relevant training. Parkland College is the only regional college with international students on campus. International students display a strong desire to live in on-campus housing. Student housing plays a key role in attracting and retaining international students.

Applied Research and Development

Canada's small- and medium-sized businesses are increasingly turning to colleges, institutes and polytechnics for innovative solutions that increase economic growth and drive employment. The business benefits of college applied research include better production processes, new or improved products and services, and increased interest in research and development. Applied Research partnerships between private sector and colleges increased by 19% to 5,444 in 2012-2013.

More than 29,000 college students (up by 22% in 2012-2013) and 2,298 faculty and staff collaborated with 5,444 companies across 654 research areas in 2012-2013 through Canadian colleges. 78 per cent of college partnerships supported small- and medium-sized enterprises (SME) in natural resources, energy, environment, health, information and communications technologies, as well as manufacturing and social innovation.

The Government of Canada continues to be the largest external source of college applied research funding, which more than doubled to \$72 million in 2012-2013. Private sector investments have increased by 21 percent to \$72 million, signalling industry confidence in college applied research.

Canadian college applied research is improving productivity, creating products and new jobs for businesses through greater investments across all sectors of Canada's economy. Ninety-eight out of the 130 Canadian colleges have a dedicated research centre and labs. Canada's colleges and institutes facilitate innovation that supports medium-sized enterprises and community partners through the development of new and improved technologies, processes, products and services. The federal government announced \$46 million to be added annually to research granting agencies such as the Natural Research and Engineering Research Council (NSERC) with which Parkland College currently accesses the research grant for agriculture. \$10 million has been added to the Social Sciences and Humanities Research Council to connect colleges with the research needs of local community organizations.

Parkland College will increase its applied research activities with granting councils and industry in the agriculture, practical nursing and emergency services areas.

Parkland College has made application for eligibility to the Canada Foundation for Innovation (CFI) that will open opportunities for funding capacity in applied research infrastructure and resources.

International Education

International students provide a diverse, dynamic, cosmopolitan component to college campuses and communities. The recently released Saskatchewan International Education Strategy aims to attract and recruit 75% more international post-secondary students by 2020.

International Education is a core strategic direction for Parkland College. The College's goal is to have 6% of student population as international students. There are some key barriers to achieving this goal due to the brokerage model and the resulting availability of suitable programs to attract international students.

The College will continue the dialogue with the Ministry and other stakeholders to explore avenues for increased access to suitable programming for international students at Parkland College.

Credit Granting

The ability to grant credit for programs that are needed in the Parkland region but unavailable via the traditional mechanisms would enable Parkland College to better address labour market needs and serve learners by providing them with opportunities to ladder their learning into subsequent educational programs. Parkland College also urges the Minister responsible for Regional Colleges to consider reviewing *The Regional Colleges Act* to allow Regional Colleges the full authority to grant credit for their programs and courses. This would create a level playing field for Saskatchewan colleges with other colleges in the country and allow Saskatchewan colleges to be similar in scope to every other community college jurisdiction in North America.

Partnerships

Parkland College as a brokering post-secondary institution relies on the development of strong, effective partnerships in order to deliver education and training to the adults of the Parkland region and beyond.

Key partners are:

Saskatchewan Polytechnic

The majority of the vocational skills and industrial training delivered by Parkland College is accredited by Saskatchewan Polytechnic. Through joint contracts, training in courses such as Practical Nursing, Continuing Care Assistant, Business Administration and Office Education is delivered by Parkland College with certification granted by Saskatchewan Polytechnic.

University of Saskatchewan / University of Regina / First Nations University of Canada

Parkland College delivers first- and second-year university courses at the Yorkton Campus as well as a Bachelor of Social Work degree from the University of Regina, a Bachelor of Nursing degree from the University of Saskatchewan, and an Indigenous Education degree from the First Nations University of Canada/University of Regina.

Lakeland College

Through a signed agreement, Parkland College delivers a Professional Firefighting Program accredited by Lakeland College in Alberta and works closely in the agriculture programming including Inroads to Agriculture and, in 2014-2015, the Agriculture Operator Program.

Lakeland College and Bow Valley College

Joint partnership in an International Education/Agriculture project with University of Belize funded through Colleges and Institutes Canada.

Good Spirit School Division / Christ the Teacher School Division

In 2008, a Learning Alliance was signed between the Good Spirit School Division and Parkland College to enable both parties to support initiatives of common interest furthering the principles and practices of high quality education and training in their respective jurisdictions. Initiatives taken since then have been a jointly implemented Career Fair, a Parkland College Guidance and Career Counselor working within the school division, delivery of first year university arts classes within the high schools (dual credit), professional development with both Board of Directors and joint administrative and Board of Directors' meetings.

We are working with School divisions to upgrade their Education Assistants by obtaining their Certificate as an Education Assistant.

First Nations Bands and Tribal Councils

Eleven First Nations Bands and two Tribal Councils are key partners as the College delivers academic upgrading, essential skills and technical training to increase their members' educational levels and participation in the workforce.

Treaty 4 is a large part of the Parkland Region and services five First Nations schools. Opportunities to partner and secure an MOU are underway.

Sunrise Health Region

In April 2012, the College entered into a partnership with the Sunrise Health Region to offer graduate level nursing education. Most recently, Parkland College entered into a partnership with the University of Saskatchewan to deliver its Bachelor of Science in Nursing (BSN) program in Yorkton beginning September 2014. Students will complete most clinical components in the Sunrise Health Region.

Colleges and Institutes Canada/Heart Trust, Jamaica

In October 2014, Parkland College was awarded an Education for Employment project – Youth Skills Development Program with Heart Trust, Jamaica through approval by Colleges and Institutes Canada. The agreement signed is for an 18 month period of June 2015 to December 2016.

III. Operational Plan

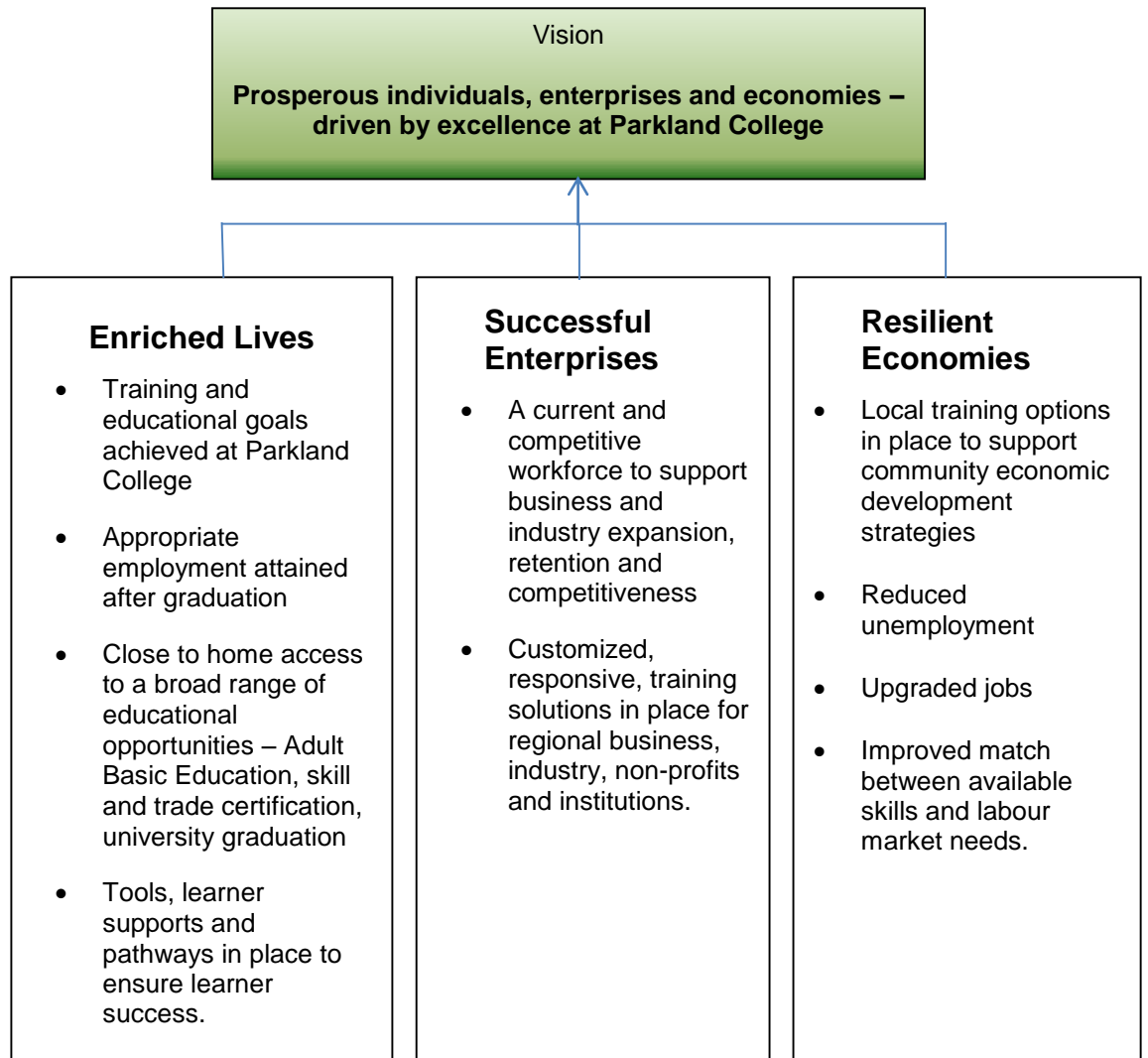
Positioning Statement

Parkland College: engaged, passionate, and innovative. We are respected as an entrepreneurial provider of meaningful educational opportunities designed to achieve personal potential, active citizenship and full participation in a rapidly expanding economy. Parkland College is the ‘partner of choice’ for business, industry and communities – together building and updating the skills and knowledge required for success. We are a leading, learner-centered educational organization committed to accessibility, inclusion and diversity.

Mission

Changing lives, communities, business and industry – one learner at a time.

Visionary Outcomes

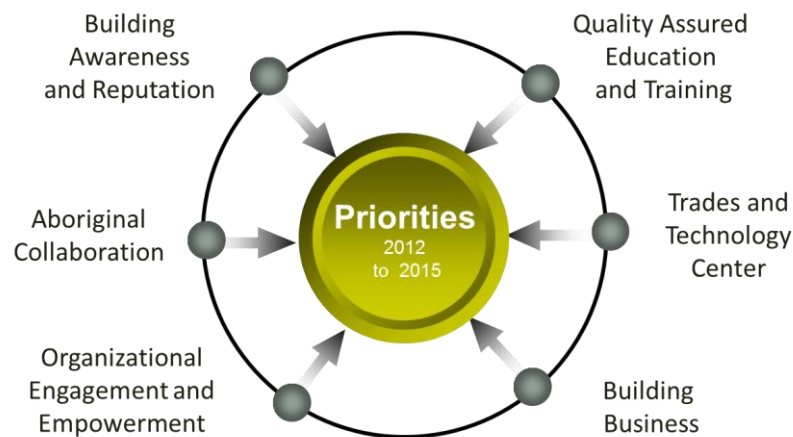


Strategic Directions

Parkland College is constantly evolving, repositioning to better meet the needs of its stakeholders. The next three years will see a continuation of the strategic directions summarized below.

- Strategy 1: **Product Scope** The College continues to expand its continuum of learning services to provide a full range of basic adult, technical, professional and liberal education opportunities - facilitating initial training and education as well as ongoing learning enrichment to keep our stakeholders current and competitive.
- Strategy 2: **Area of Influence** The College strives to address the educational and learning priorities of regional learners and the regional economy while expanding its market boundaries to the international level and preparing its customers for success wherever they chose to pursue employment.
- Strategy 3: **Leveraging Technology** The College is committed to adopting or developing leading edge learning technologies in support of its mission, vision and strategic directions.
- Strategy 4: **Outreach** The College will continue to provide programs and services at its campuses while expanding capacity to serve 'on location' in and with its partner communities and industries.
- Strategy 5: **Social Enterprise** The College is committed to strengthening and diversifying its revenue sources - reducing dependency on government funding through expanded entrepreneurial activity.
- Strategy 6: **Quality and Value** The College will develop its value propositions with the ultimate goal of becoming the college of choice for learners, the employer of choice for staff, and the partner of choice for communities and industry.

Decision making and resource allocation at Parkland College will be driven by our mission, vision and strategic directions. The following priorities have been identified as areas needing exceptional attention over the next three years. All targets specified are for year-end 2015.



CODE OF ETHICS

Commitment to Students/Clients

- To respect each student/client.
- To encourage the personal and academic growth of each student/client.
- To apprise students/clients of their rights, obligations, opportunities and risks.
- To seek ways to better serve the needs of students/clients.
- To ensure a positive learning environment.
- To refrain from an intimate relationship with a student/client.
- To maintain student/client confidentiality.

Commitment to Co-Workers

- To conduct oneself professionally.
- To act with consideration for the interests, character and reputation of co-workers.
- To support and assist co-workers.
- To keep the trust under which confidential information is exchanged.
- To ensure a positive work environment.

Commitment to Employer

- To follow all contracts as agreed until such contracts are legally terminated.
- To remain focused on the duties as outlined in job descriptions.
- To refrain from outside employment or influences which might impair commitment to the College.
- To be responsible for quality service.
- To be consistent in the application of College policies.
- To practice zero tolerance of harassment as defined in the College policy.
- To be aware of and involved in policy changes.
- To follow all terms of the duly negotiated collective agreement.
- To represent with accuracy professional qualifications, education, experience or affiliations.
- To uphold the positive image of the College.

Commitment to Community

- To be a good citizen.
- To use facilities for purposes consistent with College policy.
- To protect the educational system from exploitation.
- To be aware of the negative impact of stereotyping and discrimination.
- To be sensitive to diversity within the community.

REGIONAL COLLEGE SYSTEM-WIDE KEY PERFORMANCE MEASURES

KEY PERFORMANCE INDICATOR #1		
Number of Student Enrolments - expressed in terms of full load equivalents (FLE) for all credit and non-credit programs	Baseline (FLE's)	2015-16 Target (FLE's)
1a) Skills Training - Institute Credit (Includes Institute Credit-SIAST, Institute Credit-Other and Apprenticeship)	320	400.9
b) Skills Training - Industry Credit	66	46.0
c) Skills Training - Non-Credit	30	31.9
d) Basic Education - Credit	300	326.6
e) Basic Education - Non-Credit	172	186.5
f) University - Credit	88	158.6

**New FLE Divisors were used in Baseline 3 year average.*

KEY PERFORMANCE INDICATOR #2		
Participation, Employment, and Continued to Take Further Training Rates for Aboriginal Students (in %'s, Credit Programs Only)	Baseline (%'s)	2015-16 Target (%)
2A. Aboriginal Participation (Enrolment) Rate (Full time/Part time)		
a) Skills Training - Institute Credit	17	20
b) Skills Training - Industry Credit	24	27
c) Adult Basic Education - Credit	55	55
d) University - Credit	28	28
2B. Graduation Rates of Aboriginal Persons ^{**} (Full time only)		
a) Skills Training - Institute Credit		
i) As % of Graduates	12	16
ii) As % of Aboriginal Enrolments	55	55
b) Skills Training - Industry Credit		
i) As % of Graduates <i>no full time students</i>	n/a	n/a
ii) As % of Aboriginal Enrolments <i>no full time students</i>	n/a	n/a
c) Basic Education – Credit		
i) As % of Graduates	81	84
ii) As % of Aboriginal Enrolments	27	27
2C. Aboriginal Employment Rate		
a) Skills Training - Institute Credit (Full Time)	92	100
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	63	73
2D. Aboriginal Continued to Further Training		
a) Skills Training - Institute Credit (Full Time)	33	50
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	77	88

KEY PERFORMANCE INDICATOR #3		
Number of Graduates/Completers for all Credit Programs (In #'s of students)	Baseline (# of students)	2015-16 Target (# of students)
3A. Number of Graduates		
a) Skills Training - Institute Credit (Full Time/Part Time)	269	269
b) Skills Training - Industry Credit (Full Time/Part Time) <i>not casual</i>	227	274
c) Adult Basic Education - Credit (Full Time/Part Time)	104	104
3B. Number of Completers		
a) Skills Training - Institute Credit (Full Time/Part Time)	291	294
b) Skills Training - Industry Credit (Full Time/Part Time) <i>not casual</i>	19	25
c) Adult Basic Education - Credit (Full Time/Part Time)	363	399

Completer: Any participant who has successfully completed course requirements or remained to the end of the program.

Graduate: Any participant who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution.

KEY PERFORMANCE INDICATOR #4		
Participation, Employment, and Continued to Take Further Training Rates for All Students (in %'s, for Credit Programs Only)	Baseline (%'s)	2015-16 Target (%'s)
4A. Participation (Enrolment) Rate (Full time/Part time)		
a) Skills Training - Institute Credit	35	35
b) Skills Training - Industry Credit	14	14
c) Adult Basic Education - Credit	39	39
d) University - Credit	12	12
4B. Graduation Rates of Students <i>** (Full time only)</i>		
a) Skills Training - Institute Credit		
i) As % of Enrolments	70	70
b) Skills Training - Industry Credit		
i) As % of Enrolments <i>no full time students</i>	n/a	n/a
c) Basic Education – Credit		
i) As % of Enrolments	27	27
4C. Employment Rate		
a) Skills Training - Institute Credit (Full Time)	91	95
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	66	77
4D. Continued to Further Training Rates		
a) Skills Training - Institute Credit (Full Time)	75	75
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	81	90

KEY PERFORMANCE INDICATOR #5		
	Baseline (\$'s)	2015-16 Target (\$'s)
Total Contractual Revenue (In Contract \$ Received)	\$1,688,056	\$1,890,994

- The new baseline is a rolling average of the three most recent completed years of data (2011-12, 2012-13 and 2013-14).
- KPI #2B & 4B: Graduation rates are based on full-time students only. This was implemented to more accurately reflect graduation rates, as majority of part-time enrolments are 'completed' and not graduated.

IV. Human Resources

Staffing projections for the 2015-2016 fiscal year will be approximately 96 FTE.

Labour Relations

- Continue to promote a respectful and professional labour relationship with SGEU.
- Continue Joint Union Management Partnership (JUMP) meetings to proactively address and resolve employee membership matters.

Staffing

- Continue to enhance recruitment and retention strategies to meet Parkland College's current and future business needs.
- Enhance Succession Management processes.
- Foster strong relationships with employees by providing high level of expertise and support.
- Enable employee self-service through increased use of technology.

Investment in Employees

- Continue to position Parkland College as an "Employer of Choice, a place that people want to join, stay, and adapt".
- Provide learning and development opportunities to ensure continuous availability of skilled employees.
- Ensure corporate culture is aligned across all business units within the College.
- Promote employee health and wellness through the Wellness Committee.
- Embed culture to value performance, reinforce personal responsibility and accountability.
- Enhance and further build a workforce focused on entrepreneurialism, innovation, solutions and best practice.

V. Program Plan Summary

Reporting to a Director, Academic and Student Services, a Director of Training and Business Development and a Director, Advancement, College staff from program divisions, a service division, and a division dedicated to external relations work in concert to develop the program plan. Each division works with a variety of partners to provide life-long learning opportunities to learners and to a variety of regional employers. The program divisions ensure our program mix is broad enough to serve the interests of potential students and is appropriate to our local labour market and meets the specific training needs identified by employers within our region.

Partners

- Aboriginal Elders;
- Aboriginal Organizations;
- Assiniboine Community College;
- Association of Saskatchewan Fire Chiefs;
- Association of Saskatchewan Regional Colleges (ASRC);
- Athabasca University;
- Bow Valley College;
- Can-Sask Career and Employment Centre;
- Carlton Trail Regional College;
- Christ the Teacher School Division;
- City of Melville;
- City of Yorkton;
- Citizenship and Immigration Canada (CIC);
- Colleges and Institutes Canada (CICan);
- Community Based Organizations (CBOs);
- Crown Corporations;
- Cumberland College;
- Dumont Technical Institute (DTI);
- Education to Go (Ed2Go);
- EMW Industrial;
- East Central Industry Advisory Committee;
- Esterhazy High School;
- File Hills Qu'Appelle Tribal Council (FHQTC) and member First Nations;
- First Nations University of Canada;
- GDI (Gabriel Dumont Institute) Training and Employment;
- Good Spirit School Division;
- Great Plains College;
- Sunrise Health Region;
- Human Resources and Social Development Canada (HRSDC);
- Lakeland College (Emergency Training Centre);
- Louis Dreyfus Commodities;
- Melville Comprehensive School (MCS);
- Métis Human Resources [Métis Nation of Saskatchewan (MNS) Eastern Region III];
- Microsoft Office User Specialist (MOUS);
- Ministry of Advanced Education;
- Mosaic Potash, Esterhazy;
- Municipalities;
- Noble Construction;
- Northlands College;
- Northwest Regional College;
- Office of the Saskatchewan Fire Commissioner;
- Painted Hand Community Development Corporation (PHCDC);
- PCS Rocanville;
- Procon Mining;
- Red Cross Society;
- Richardson Oilseed;
- Sacred Heart High School;
- St. John Ambulance;
- Saskatchewan Agriculture and Food;
- Saskatchewan Apprenticeship and Trade Certification Commission (SATCC);
- Saskatchewan Indian Institute of Technology (SIIT);
- Saskatchewan Polytechnic
- Saskatchewan Workers' Compensation Board (WCB);
- Ministry of Education;
- Ministry of Economy, Labour Market Services;
- Saskatchewan Literacy Network (SLN);
- Saskatchewan Safety Council (SSC);
- Saskatchewan Tourism Education Council (STEC);
- Saskatchewan Volunteer Fire Fighter Association;
- Society for the Involvement of Good Neighbours (SIGN);

- Southeast Mechanical;
- Southeast Regional College;
- The Employment Assistance Program for the Disabled (EAPD);
- Treaty 4;
- Tribal Councils;
- Trinity Safety & Consulting;
- University of New Brunswick;
- University of Regina (U of R);
- University of Saskatchewan (U of S);
- University of Victoria;
- Western Trade Training Institute(WTTI);
- Yorkton Regional High School (YRHS);
- Yorkton Tribal Council (YTC) and member First Nations.

ADULT BASIC EDUCATION PROGRAMS

Adult Basic Education Programs

Our Adult Basic Education (ABE) team provides basic education and literacy programs to enhance life-long learning opportunities that respond to the needs of adult populations, communities and organizations in the region. ABE and Essential Skills (ES) programs will be provided at four campuses and eleven First Nations in 2015-2017. Parkland College has established itself as a leader in offering on-line/distance ABE and serves over 350 learners throughout the province and beyond. The education levels required to compete in an expanding economy and to access higher education are increasing. For example, Mosaic Potash will not accept anyone into an entry level position without a minimum GED 12. This is of particular significance in order to increase the labour force participation rates of Aboriginal persons who have often not completed high school. Providing the foundation upon which individuals can access further education or employment opportunities is vital.

ABE services include:

- Literacy programming and volunteer tutoring;
- EAL (English as an Additional Language) classes;
- GED preparation and testing services;
- Adult 10 and Adult 12 programs;
- Distance/online 30-level courses;
- Work Place Essential Skills;
- Employment readiness programs
- The Edge – one-on-one tutoring and group tutorials

The ABE target population includes:

- Individuals with learning difficulties and with multi-barriers to employment, as well as those who require academic upgrading to further their employment opportunities;
- Those adults who require basic education or transition to employment programs in order to move toward further training and/or employment; and,
- Specific target groups including social assistance recipients, Aboriginal persons, early school leavers, immigrants, single parents, and women wanting to re-enter the labor force.

Skills Training Programs

In the 2015-16 program years, programs will be delivered in various locations throughout the Parkland region, and across sectors such as agriculture, health, trades and apprenticeship, business and administration, technology, protective and emergency services, and human services. New for this academic year is the implementation of a five-year Academic Plan to help guide the program make-up. Also the opening of the new Trades and Technology Centre will allow for larger class sizes, and addition of new programming including Agriculture Machinery Technician, Heavy Equipment Truck and Transport Technician, and a Multi-mechanics program. Both full-time and part-time programs will increase utilizing Skills Training Allowance, partnership agreements, cost-recovery programs and industry sponsored delivery.

The Skills Training target population includes:

- Adults enrolling for the purpose of upgrading their skills or enhancing their employment skills, with particular focus on those from designated equity groups who have been under-represented in the labour force;
- Employers, business and industry, aboriginal groups, health districts and economic development boards interested in providing staff and/or entry level employees work-based training;
- Local area high school students as part of target group of potential future students;
- International students, both landed immigrants and new immigrants.

University Programs

University programs provide academic advice, tutoring services, technical support and undergraduate/graduate university programming. Parkland College provides a comprehensive full-time first- and second-year Arts and Science program and targeted Bachelor and Master's level programs. Priorities for university program this coming year will include continuing the Bachelor of Indigenous Education degree from First Nations University of Canada/University of Regina in Fort Qu'Appelle and Yorkton, the Bachelor of Nursing degree in Yorkton, the Bachelor of Social Work degree in Yorkton, the Bachelor of Sociology degree in Yorkton. In addition, a new Master of Education cohort and the Transition to University Certificate from First Nations University in Yorkton and an array of post-graduate programs will be introduced in 2015-16.

University services include:

- Academic advising;
- Tutor services and technical support;
- Transition to university workshops;
- Student loan information

Corporate Training

In 2015-16 a main focus will be on responding to the needs of industry in the area of corporate training. Safety, orientation, emergency response, leadership and management training is a need of both large and small business across multiple industry. Succession planning and training is key to the long term sustainability of many businesses as a large demographic is retiring.

Career & Student Services

Career and Student Services (CSS) provide services including personal, academic and career counselling. The team provides flexible and individualized services that reflect and respond to the needs of adult populations, communities and organizations in our region. An itinerant counsellor works with 11 high schools in the Good Spirit School Division to provide career counselling, guidance and Essential Skills training to high school students.

CSS provides career and educational information and counselling services to persons in the Parkland area as well as learners within College programs, courses and projects. For example, counsellors provide group workshops (study skills, communication skills) and individualized counselling opportunities to individuals enrolled in University, Saskatchewan Polytechnic programs, ABE and bridging projects. Services also include specialized educational and career assessments, customized workshops to community agencies and public career and labour market counselling, including:

- Providing career and student counselling services within the College;
- Assisting public clients in identifying career goals, related training needs, Recognition of Prior Learning (RPL);
- Providing Career Counselling services through our school division reaching students in Grade 12;
- Providing customized services to Saskatchewan Workers' Compensation Board (WCB) clients;
- Providing specialized counselling and group development services specific to industry/community organizations;
- Providing specialized testing and assessment services.

The CSS target population includes:

- Adults seeking information and counselling regarding career direction;
- Business and Industry groups;
- Labour Market Services clients;
- Displaced or laid off workers;
- Employers seeking upskilling for employees;
- Equity groups including Social Assistance Recipients, Transitional Employment Assistance recipients, Aboriginal persons, single parents and women;
- The General Public;

- Senior high school students and other youth;
- Students already accessing College programs including Adult Basic Education (ABE), Saskatchewan Polytechnic and other Institute Programs, University Programs; and,
- WCB clients.

Summary of Opportunities – Programs and Services for Business Plan 2015-16

Programs	BUDGET 2014-15	Projected to end of June 2015	BUDGET 2015-16	Variance from Budget 15-16 to 14-15 (Col 3-Col 1)	Note #	BUDGET 2016-17	BUDGET 2017-18
Adult Basic Education (ABE)							
ABE - Credit							
Adult 12 - Opportunities (Face to Face)	160	160	160	0		160	160
Adult 12 - Participant Hours (Face to Face)	81,461	81,461	81,461	0	1	81,461	81,461
Adult 12 - Opportunities (Online)	250	415	400	150		400	400
Adult 12 - Participant Hours (Online)	50,490	88,625	85,422	34,932		85,422	85,422
Adult 10 - Opportunities	130	130	130	0		130	130
Adult 10 - Participant Hours	58,823	58,823	58,823	0	1	58,823	58,823
Academic GED - Opportunities	30	15	15	-15		15	15
Academic GED - Participant Hours	5,250	2,970	2,970	-2,280		2,970	2,970
ABE - Non-Credit							
Employability Life Skills - ES projects/TEP Opportunities	200	240	240	40		240	240
- ES projects/TEP Participant hours	74,538	78,950	78,950	4,412		78,950	78,950
English Language training - Opportunities (LINC & Rural EAL)	131	179	180	49		180	180
English Language training - Participant hrs (LINC & Rural EAL)	26,196	37,338	37,388	11,192		37,338	37,338
General Academic Studies - Opportunities (GED prep)	36	30	30	-6		30	30
- Participant hrs (GED prep)	1,296	1,080	1,080	-216	2	1,080	1,080
General Academic Studies - Opportunities (Pre-Adult 10)	20	30	20	0		20	20
- Participant hrs (Pre-Adult 10)	10,098	10,098	10,098	0		10,098	10,098
Literacy - Opportunities (The Edge program)	130	70	50	-80		50	50
Literacy - Participant Hrs (The Edge program)	7,284	4,254	3,040	-4,244	3	3,040	3,040
Skills Training							
Institute Credit (Sask Polytech/SIAS & Other Suppliers)							
Full-time Institute Credit (Sask Polytech/SIAS)-Opportunities	288	242	255	-33		259	265
- Participant Hours	228,630	182,652	227,190	-1,440	4	242,550	235,350
Part-time Institute Credit (Sask Polytech/SIAS)-Opportunities	343	358	342	-1		342	342
- Participant Hours	22,610	12,834	12,302	-10,308		12,302	12,302
SCN PT Institute Credit (Sask Polytech/SIAS)- Opportunities	100	23	20	-80		18	16
- Participant Hours	4,500	1,035	780	-3,720	5	702	624
Full-time Institute Credit (Other Suppliers) - Opportunities	222	467	467	245		475	467
- Participant Hours	29,746	18,791	18,791	-10,955	6	18,791	19,791
Apprenticeship Programs							
Apprenticeship - Opportunities	48	48	48	0		50	51
Apprenticeship - Participant Hours	11,520	11,520	11,520	0	7	11,520	11,520
Industry Programs							
Industry Credit - Opportunities	2,399	1,393	1,180	-1,219		1,216	1,216
Industry Credit - Participant Hours	48,668	31,922	31,025	-17,643	8	32,003	32,003
Non-Credit (Industry Non-Credit, Personal & Community)-Opportunities	3,221	3,001	2,997	-224		2,968	3,006
Non-Credit (Industry Non-Credit, Personal & Community)-Particip. Hrs	20,350	19,589	21,546	1,196	9	18,897	20,124

Programs (continued)	BUDGET 2014-15	Projected to end of June 2015	BUDGET 2015-16	Variance from Budget 15-16 to 14-15 (Col 3-Col 1)	Note #	BUDGET 2016-17	BUDGET 2017-18
University							
University of Regina							
- Opportunities	864	680	867	3		890	910
- Participant Hours	33,696	26,520	33,813	117	10	34,710	35,490
University of Saskatchewan							
- Opportunities	509	505	719	210		2,075	2,094
- Participant Hours	19,851	19,695	28,041	8,190	11	80,925	81,666
Services							
CSS Counselling & Testing - Opportunities/Contacts	9,450	8,800	8,900	-550	12	8,950	8,950
GED Testing - Opportunities	200	46	50	-150	13	50	50
The Edge (WFD) Paid 1-1 tutoring - Opportunities	60	38	27	-33	14	30	30
The Edge (program specific) group tutorials - # of sessions	80	28	35	-45	15	35	35
SCN Special Events - Opportunities	5	6	6	1	16	6	6
Exam Invigilations - Opportunities	1,080	1,245	1,245	165	17	1,245	1,245

Summary Variance Analysis – Programs and Services

Note #	Explanation
1	With status quo funding, our goal is to maintain our Adult 10 and Adult 12 programming with rising staffing and program delivery costs.
2	GED prep non-credit: There is not enough interest to run classes outside of Fall and Spring sessions in Yorkton. People are gaining employment without having high school or GED. For the same reason, there is not as much demand for people to test. Because of the computerized testing, we are also not able to offer Public Testing as often anymore.
3	Literacy Tutorials (Edge): We are not attracting as many people, again, what with so many employment opportunities.
4	Skills Training Institute Credit: We are offering a different program mix.
5	Sask Polytech SCN (Ecast) classes have had reduced numbers over the last number of years and we anticipate this trend continuing.
6	Skills Training Institute Credit-Other Suppliers: We will be offering more fire training.
7	Apprenticeship programs are running at status quo.
8	Industry Credit: Safety training down due to downturn of the oil patch and competition. There is uncertainty around the standardized contractor safety training and safety contracts continue to be low.
9	Industry non-credit: Computer training on the decline with the exception of Ed2go programs. We have good leads for Leadership and Management contracts, however the future of the partnership with Prime Learning Group is unclear. We have a significant contract in Sales training. The Ag Operator program will continue as we develop it and as long as the Ministry of Agriculture

	continues to sponsor the program. Corporate training area lower overall due to coordinator decrease and re-organization.
10	University of Regina (U of R): Two new U of R programs for 2015-16, IATEC and TEP in Yorkton gives a number of extra classes and increased numbers of students. The Fort Qu'Appelle cohort of TEP students will finish at the end of 2015-16 and it is anticipated that there will be sufficient demand to begin another cohort in September 2016-17. SCN classes (now Ecast) are projected to remain steady or to drop, fewer classes are being offered by the universities and students do not usually want to take these classes. The most popular ones are being offered face to face.
11	University of Saskatchewan (U of S): The BSc Nursing program will add an additional year in 2015-16 to give year #2 & #3 in Yorkton. This is an increase in 12 classes with an average of 15 students per class. The numbers increase further in 2016-17 when we reach peak enrolment in Nursing with years #1 to 4 all in Yorkton, an increase in 22 classes over 14-15. In addition we are projecting additional University in High School classes for 2015-16 and an increase in 2016-17. The dip in Agriculture from U of S is projected to start in 2016-17 with 22 students. SCN classes (now Ecast) are projected to remain steady or to drop, fewer classes are being offered by the universities and students do not usually want to take these classes. The most popular ones are being offered face to face.
12	Career & Student Services: No learning specialist was hired and variance in workshops because of corporate training.
13	GED Testing: People are gaining employment without having high school or GED. For the same reason, there is not as much demand for people to test. Because of the computerized testing, we are also not able to offer Public Testing as often anymore.
14	The Edge: 1 TO 1 Paid Tutoring: The lack of Learning Specialist limited number of students to be assessed for (LD) Learning Disabilities. Also, response time through new system was not improved by contracting out assessment services.
15	Program Specific Group Tutorials: This depends on other College program areas having the need and the dollars to provide group tutorials.
16	SCN Special Events are at Main campus in Yorkton only.
17	These exam invigilation's include all campuses and have increased since last year.

Program Plan Chart

SIS Program Groups	#of Full Load Equivalents (FLE) Projected to end of Current Year (2014-15)	Projected # of FLE's for Upcoming Year (2015-16)	Variance (Col 2 - Col 1)
Adult Basic Education			
ABE Credit			
- Adult 12	243.0	238.4	-4.6
- Adult 10	84.0	84.0	0.0
- Academic GED	4.2	4.2	0.0
ABE Non-Credit			0.0
- Employability/Life Skills	112.8	112.8	0.0
- English Language Training	53.3	53.4	0.1
- General Academic Studies	16.0	16.0	0.0
- Literacy	6.1	4.3	-1.8
Subtotal ABE FLE's	519.4	513.1	-6.3
Skills Training			
Institute Credit			
- Sask Polytech (SIAST)	291.1	356.0	64.9
- Other Suppliers	27.8	27.8	0.0
- Apprenticeship & Trade	17.1	17.1	0.0
Industry Credit	47.3	46.0	-1.3
Non-Credit	29.0	31.9	2.9
Subtotal Skills Training FLE's	412.3	478.8	66.5
University			
Total University Credit	118.5	158.6	40.1
TOTAL	1,050.2	1,150.5	100.3

VI. Information Technology

The Information Technology plan will adhere to the following principles:

- 1) Lab computers, printers and software which are intended for use by our clients and students must be in good working order. This means the software running on them must be as current as is reasonable, and the speed of the system must be reasonable.
- 2) Administrative computers, printers, and software which are intended for use by our faculty and staff must be fully functioning, adequate speed, and reliable to perform the tasks required by the user. Every Staff member will have access to a computer, although it may be shared by others. Suitable Equipment shall also be matched to the usage need of the user or department.
- 3) The number of failures on any one computer shall not exceed three before the system is decommissioned. If an off-warranty repair is necessary, the technical specifications must be taken into consideration. If the incremental performance increase of a new system outweighs the cost of the repair, the repair shall not be undertaken; instead the off-warranty system shall be decommissioned/scrapped and a replacement found.
- 4) Parkland College will scan the environment and strive to meet, or exceed, the same standards as can be found in the community. This standard shall be reviewed periodically, and action shall be taken on lab equipment to update computers in a planned and fiscally responsible manner.
- 5) Parkland College will consider two rates for labs of varying features: state of the art classrooms capable of video broadcast/recording using interactive technologies and technologically enhanced classrooms which make use of audio and visual aids. Some classrooms may become hybrid in the sense that they can deliver computer programs as well as accommodate larger class sizes in the non-computer related programs.
- 6) The Information Technology Committee will strive to plan out the needs of the students, staff and faculty to provide an accurate monthly one year plan, and a general outlook on the next four years thereafter. Needs to be addressed will include instructors, classrooms, projects, as well as administrative needs. Funding sources will include, Skills Training, University, Basic Education, Non-Credit, and Career and Student Services. The committee will assess these funding sources and determine who shares, who will pay what, what costs go to programs and in what proportion. These funding sources need to be integrated into the technology plan.
- 7) Requests for equipment shall be sent to the Information Technology Committee and this committee will approve equipment purchases that shall go to the Board for further approval. In general, equipment will be replaced according to the following conventions:
 - New computers will start their lives at Parkland in the Computer Labs. This action helps Parkland to meet Principles 1, 2, 3, and 4;
 - After three years, selected lab computers will be moved to administration to meet the administrative needs of the College;
 - After five years, computer equipment will be evaluated as to its usefulness and certain decisions will be made based on the number of failures for the unit, the cost of repairing the unit, and its speed as it relates to its use. Based on the evaluation, the unit will remain in service, be repaired, be divested, or be decommissioned.
- 8) The cost of the Technology plan shall be financed by a number of means:
 - Appeals to the Ministry for new experimental equipment,

- Transferring amounts from the various departments, Basic Education, University, Skills Training, University and Non-Credit into restricted funds;
- Transferring amounts from past surpluses into restricted funds.

- 9) The Information Technology Committee shall meet annually to determine the following:
- What new technologies are being implemented and their successes/failures;
 - What may be required to meet research commitments and the feasibility of such research;
 - Operate within the guidelines of meeting needs based on defined uses of equipment to meet needs and eliminate waste;
 - Discuss new technologies and their adaptability to our environment.

Priorities and Activities for this Year:

- Continue using the existing Community Net connection at all main sites to implement consolidated resource sharing and enhanced communications between sites. The recent increased bandwidth at sites will aid in expanding our service offerings over these connections;
- Implementation of SRNet to facilitate our growth in accommodating distance delivered courses;
- Continue to reduce the workload required to maintain and update systems through the use of our distributed file system, imaging processes, asset management and virtualization technologies;
- Support technology requirements and innovations in all program areas;
- Refine existing technology to provide better support mechanisms for incoming devices and desired services;
- Expansion of standardized education enhancing technologies into additional classrooms
- Expansion of services to create and enhance distance delivery methods of programs to our external clients through the use of newer web-based and internally hosted technologies;
- Support technology usage in Parkland College classrooms;
- Expansion and upgrade of our internal communication systems to additional campuses;
- Extending access for staff through remote communication technologies;
- Expanding our use of digital signage communication;
- Supporting the Trades and Technology Centre through its opening and operation.

5 Year Technology Capital Plan

Capital	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget
Hardware Admin	\$153,000	\$136,500	\$150,000	\$120,000	\$180,000
Hardware Programming	\$23,500	\$18,500	\$50,000	\$80,000	\$80,000

Estimated Capital Expenditure Breakdown

Item	Cost
VOIP Expansion Project**	\$50,000
Computer Upgrades/replacements	\$33,000
Digital Signage Expansion	\$6,000
Structured Cable Upgrades	\$20,000
Network Infrastructure Upgrades	\$67,500

**Based on one year of two-year lease expenditure plus supporting technologies.

Our analysis of our current and future requirements for technology equipment in our program and administrative areas has determined the above capital expenditures for upgrade or replacement of existing

hardware over the next five years, to support and enhance existing locations and infrastructure. This includes the replacement of equipment in current programs, projects, classrooms and core lab computers as well as administration technology.

VII. Facilities and Capital

GENERAL OVERVIEW

2015-16 will mark the first year of the Trades and Technology Centre operations. Parkland College currently operates in seven facilities – Yorkton (2), Melville, Fort Qu'Appelle, Kamsack, Esterhazy, and Canora. Outstanding needs and issues will be detailed in the following sections, by facility.

Vision Statement:

To be responsive to the education, training, and employment needs of learners, employees, partners, and employers. This will enable us to provide appropriate facilities, furniture, and equipment to sustain program delivery and support, and administrative support.

CAPITAL PLAN

Please see appendix for a five-year capital plan.

Canora

The College is presently leasing space within Canora's Town Office. This building was renovated in 2005 and currently meets our programming needs.

Esterhazy

This facility, the former East School in Esterhazy, has been owned by the College since 1997. Currently, the College operates Industrial Mechanics Apprenticeship Training, Mosaic Contractor Orientation, a variety of credit and non-credit programming, an office and counselling services out of the Esterhazy location. Classroom space is also rented to local organizations and businesses on an as needed basis.

The facility currently does not have separate heating and cooling systems. The boiler heat currently in place is also used to heat water. The current design of the system does not allow for the boiler system to be turned off and still have hot water in the building. The campus is need of an updated heating and cooling system along with an updated hot water system.

Fort Qu'Appelle

The Fort Qu'Appelle facility in the Treaty Four Governance Centre has been in operation since August of 2000. Currently, Adult Basic Education programs, full-time and part-time institute credit and non-credit programming and university are delivered at the location. As well, office, clerical and counselling areas are contained within the building.

Kamsack

Office and classroom spaces are rented at the Crowstand Centre for delivery of Adult Basic Education programming, counselling, and workplace essential skills services. The facility in Kamsack does not meet the needs of the College. The current lease will end in August 2016. The College has been working with the Town of Kamsack and local real estate vendors to find a suitable alternative space. However, to date no alternative space has been secured due to extremely limited supply. It is expected that the College will need to invest in either a new facility or extensively renovate an existing facility. The College has received

some interest from local developers who are willing to renovate existing facilities if the College agrees to a long-term lease. The anticipated lease costs for a renovated facility are approximately \$10-\$15 per sq.ft with a 10- to 15-year lease. Therefore, the College will need to evaluate the need of ongoing presence in Kamsack in relation to increased facility costs. The College will require additional government funding as the current operations' funding cannot sustain an increase in facility costs in Kamsack.

Melville

The Melville administration and program centre was constructed through renovation of the south wing of the Melville Comprehensive High School in 1997. The College currently runs its main administration centre, Adult Basic Education classes, full-time and part time credit programs, non-credit programs, and counselling services from the Melville location.

In the fall of 2007, the College negotiated an extension of our lease with the Good Spirit School Division to remain in our current space for a 10-year term. The agreement stipulates that the College will pay its proportional share of the operating costs of the building. This lease was re-negotiated in 2014 and extended for an additional 10 years with a five-year review.

Protective and Emergency Services Centre

Currently Parkland utilizes City of Melville space to conduct firefighting training. Additional capacity will allow for Parkland to continue delivery of Protection and Emergency Measures Training to include Primary Care Paramedic and Emergency Medical Responder.

Yorkton

Trades and Technology Centre

2015-16 will mark the first year of operations for the new Trades and Technology Centre.

Main Campus

The College delivery of training continues to expand. The lease for the main campus was renewed for a 10-year period in 2013. Over the past four years we have had to lease additional space to accommodate our Contract Team and our Safety Training Centre. The Smith Street lease was extended for a two-year term. This space provides office space for our Industry team staff as well as three additional classrooms. The Smith Street lease will expire in October 2015.

LEASES

Description of Facility	Location	Owned or Leased	Leaser Name	Lease Expiry Date	Monthly/ Annual Cost
Programs Approx. 1500 sqft	418 Main St. Canora	Leased	Town of Canora	31-Aug-15	\$12,900 Annually
Programs 12,600 sqft	501 Kennedy Drive Esterhazy	Owned	N/A	N/A	\$43,489 2013 Budgeted
Programs 6,286.75 sqft	740 Sioux Ave. Fort Qu'Appelle	Owned/Leased	Treaty Four Holding Corp.	Year to year	\$50,511.60 Annually
Administration and Programs 9300 sqft	200 Block 9th Ave E. Melville	Leased	Good Spirit School Division	31-Aug-17	\$37,200 Annually
Programs and Administration 25511 sqft *dedicated space	200 Prystai Way Yorkton	Leased	Good Spirit School Division	01-Sep-13	\$84,180 Annually
Programs and Administration 3600 sqft	32 Smith St W. Yorkton	Leased	BG Enterprises & Holdings Ltd	30-Oct-15	\$49,860 Annually
Multi Mech Shop 1620 sqft	#2-372 5th Ave N. Yorkton	Leased	Granville Enterprise		
ABE Programs 2475 sqft	241 Second St. Kamsack	Leased	Town of Kamsack	01-Sep-16	\$11,559.46 Annually
Fire Classroom	151 Prince Edward Melville	Leased	City of Melville		\$3000 per class

VIII. Financial Plan

A. Projected Business Plan Financial Statements and Key Assumptions

The projected financial statements for the 2015-16 and 2016-17 Business Plan are provided in Appendix A.

The 2015-16 budget and projected financial statements were prepared using the following assumptions:

- No step and cost of living increments for the out of scope staff
- Salary increases for in-scope staff budgeted at 1.75%
- Status quo staffing levels in 2015-16 with current vacancies in administration and operations carried.
- Facility operating costs escalated by approximately 40% to account for operations of the new Trades and Technology Centre
- Trades and Technology Centre will be complete with approximately \$4.5 million in debt assumed by the College
- The College will be making interest-only payments on the debt for 2015-16
- The College will be internally restricting \$250,000 for future debt repayment in 2015-16
- IT capital investment required to maintain existing infrastructure with no enhancements or additional upgrades

The 2016-17 budget and projected financial statements were prepared using the following assumptions:

- Out of scope staff will receive step and cost of living increments for two years
- Salary increases for in-scope staff budgeted at 2% pending a new collective bargaining agreement is ratified
- Status quo staffing levels in 2016-17 with current vacancies in administration and operations carried
- Overall facility operating costs increase by 5% from 2015-16
- The College will be making interest-only payments on debt in 2016-17
- The College will be internally restricting \$250,000 for future debt repayment in 2016-17
- IT capital investment required to maintain existing infrastructure with no enhancements or additional upgrades

B. Financial Impact of Identifiable Risks

Upside Risks:

- Higher than budgeted contract revenues:
 - Industry Credit, Non-Credit, Adult Basic Education seat purchases, External Career Services, Career and Student Services;
- Higher than budgeted University enrolments:
 - Enrolments of more than 15 students/class result in tuition recovery;
- Operating grants for April-June of 2016 unknown, potential increases not reflected in budgeted revenue.
- Higher than forecasted international students.

Downside Risks:

- Current unrestricted fund balance is not enough to support the anticipated deficit in 2016-17
- Unrestricted fund balance is not enough to absorb larger than forecasted deficit in 2015-16
- Lack of sufficient funding for the Trades and Technology Centre operations
- Larger than forecasted deficit due to debt repayment obligation
- Inability of current operations, international education and contract revenue to support debt repayment

- Lower than budgeted contract revenues:
 - Industry Credit, Non-Credit, Adult Basic Education seat purchases, External Career Services;
- Lower than forecasted international students;
- Lower-than-budgeted enrolments of under 21 Adult Basic Education students, resulting in lower grant transfers from School Divisions;
- Uncertainty with respect to continuation of grant amount transfers from School Divisions;
- Uncertainty in tribal council revenues could affect revenue in Adult Basic Education and Skills Training areas;
- Operating grants for April-June of 2016 unknown, potential increases may not cover the incremental cost of operations and salary costs

C. Surplus Utilization/Deficit Management Plan

The College's Net Asset Balances are projected to be at the following amounts at June 30, 2016:

- Unrestricted Surplus - \$134,987;
- Externally Restricted - \$0
- Internally Restricted Scholarship funds for approximately \$136,916
- Internally Restricted funds for the Trades and Technology Centre project debt repayment approximately \$287,494
- Internally Restricted funds for Student Health & Dental for approximately \$11,000
- Internally Restricted funds for Student Funds \$950

Any surplus will be used for debt repayment.

The College's Net Asset Balances are projected to be at the following amounts at June 30, 2017:

- Unrestricted surplus will be a deficit of \$52,778
- Externally Restricted - \$0
- Internally Restricted Scholarship funds for approximately \$84,416
- Internally Restricted funds for the Trades and Technology Centre project debt repayment approximately \$523,595
- Internally Restricted funds for Student Health & Dental for approximately \$16,500
- Internally Restricted funds for Student Funds \$1,950

IX. Financial Statements and Schedules

				Statement 1
Parkland Regional College Statement of Financial Position as at June 30, 2016				
	Budget June 30 2017	Budget June 30 2016	Budget June 30 2015	Estimate June 30 2015
Financial Assets				
Cash and cash equivalents	\$ 1,350,927	\$ 1,407,929	\$ 815,235	\$ 1,192,524
Accounts receivable	434,250	317,260	100,000	426,000
Investment in 580673 Saskatchewan Ltd.	-	-	175,000	-
Portfolio investments	630,281	614,481	534,865	599,481
Total Financial Assets	2,415,458	2,339,670	1,625,100	2,218,005
Liabilities				
Accrued salaries and benefits	325,000	350,000	300,000	300,000
Accounts payable and accrued liabilities	460,111	540,924	425,000	348,973
Deferred revenue	400,000	215,000	200,000	200,000
Liability for employee future benefits	289,100	275,600	260,600	260,600
Long-term debt	4,500,000	4,500,000	-	7,973
Total Financial Assets	5,974,211	5,881,524	1,185,600	1,117,546
Net Financial Assets (Net Debt)	(3,558,753)	(3,541,855)	439,500	1,100,459
Non-Financial Assets				
Tangible capital assets	23,340,219	24,763,982	14,292,148	21,208,270
Prepaid expenses	80,000	60,000	75,000	150,000
Total Non-Financial Assets	23,420,219	24,823,982	14,367,148	21,358,270
Accumulated Surplus	\$ 19,861,465	\$ 21,282,128	\$ 14,806,648	\$ 22,458,729
Accumulated Surplus is comprised of:				
Accumulated surplus form operations	\$ 19,861,465	\$ 21,282,128	\$ 14,806,648	\$ 22,458,729
Total Accumulated Surplus	\$ 19,861,465	\$ 21,282,128	\$ 14,806,648	\$ 22,458,729

Parkland Regional College
Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2016

	2017 Budget	2016 Budget	2015 Budget	2015 Estimated
Revenues (Schedule 2)				
Provincial government				
Grants	\$ 6,822,697	\$ 6,844,697	\$ 6,186,027	\$ 6,242,213
Other	1,231,018	1,205,784	5,974,631	10,420,273
Federal government				
Grants	-	-	95,000	-
Other	287,087	314,479	547,137	304,713
Other revenue				
Administrative recoveries	-	-	-	-
Contracts	1,731,981	1,890,994	1,886,206	2,499,598
Interest	25,000	25,000	40,000	50,005
Rents	74,800	74,700	33,100	63,400
Resale items	532,968	478,609	357,844	250,421
Tuition	3,633,763	3,229,838	3,776,338	2,128,941
Donations	262,601	297,134	1,408,283	4,605,221
Other	949,558	1,000,578	568,804	839,517
Total revenues	<u>15,551,473</u>	<u>15,361,814</u>	<u>20,873,370</u>	<u>27,404,302</u>
Expenses (Schedule 3)				
General	6,383,909	6,127,819	4,835,559	4,165,213
Skills training	5,114,572	5,087,143	5,238,516	5,015,097
Basic education	3,821,100	3,757,627	3,826,698	3,547,891
University	874,216	791,591	770,202	670,881
Services	291,339	286,308	463,649	293,829
Scholarships	287,000	287,928	195,750	190,700
Development	200,000	200,000	-	500
Total expenses	<u>16,972,136</u>	<u>16,538,416</u>	<u>15,330,373</u>	<u>13,884,111</u>
Surplus (Deficit) for the Year from Operations	<u>(1,420,663)</u>	<u>(1,176,602)</u>	<u>5,542,997</u>	<u>13,520,191</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>21,282,128</u>	<u>22,458,729</u>	<u>9,263,650</u>	<u>8,938,537</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 19,861,465</u>	<u>\$ 21,282,128</u>	<u>\$ 14,806,648</u>	<u>\$ 22,458,729</u>

Parkland Regional College
Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2016

	2016 Budget	2015 Budget	2015 Estimated
Net Financial Assets (Net Debt), Beginning of Year	\$ 1,100,459	\$ 2,787,291	\$ 2,700,700
Surplus (Deficit) for the Year from Operations	(1,176,602)	5,542,997	13,520,191
Acquisition of tangible capital assets	(5,135,712)	(8,430,789)	(15,560,528)
Amortization of tangible capital assets	1,580,000	515,000	515,000
Acquisition of prepaid expenses	(60,000)	(75,000)	(150,000)
Use of prepaid expenses	150,000	100,000	75,095
	<u>(3,541,855)</u>	<u>439,500</u>	<u>1,100,459</u>
Change in Net Financial Assets (Net Debt)	<u>(4,642,314)</u>	<u>(2,347,791)</u>	<u>(1,600,241)</u>
Net Financial Assets (Net Debt), End of Year	<u>\$ (3,541,855)</u>	<u>\$ 439,500</u>	<u>\$ 1,100,459</u>

**Parkland Regional College
Statement of Cash Flows
for the year ended June 30, 2016**

Statement 4

	Projected 2016	Projected 2015
Operating Activities		
Surplus (deficit) for the year from operations	\$ (1,176,602)	\$ 13,520,191
Non-cash items included in surplus (deficit)		
Amortization of tangible capital assets	1,580,000	515,000
Changes in non-cash working capital		
Decrease (increase) in accounts receivable	108,740	1,372,389
Increase (decrease) in accrued salaries and benefits	50,000	(78,002)
Increase (decrease) in accounts payable and accrued liabilities	206,951	(1,494,474)
Increase (decrease) in deferred revenue	15,000	(4,010)
Decrease (increase) in prepaid expenses	90,000	(74,905)
Cash Provided (Used) by Operating Activities	874,089	13,756,189
Capital Activities		
Cash used to acquire tangible capital assets	(5,135,712)	(15,560,528)
Proceeds on disposal of tangible capital assets	-	-
Cash Provided (Used) by Capital Activities	(5,135,712)	(15,560,528)
Investing Activities		
Cash used to acquire portfolio investments	(15,000)	160,000
Proceeds from disposal of portfolio investments	-	-
Cash Provided (Used) by Investing Activities	(15,000)	160,000
Financing Activities		
Proceeds form issuance of long-term debt	4,500,000	-
Repayment of long-term debt	(7,972)	(47,836)
Cash Provided (Used) by Financing Activities	4,492,028	(47,836)
Increase (Decrease) in Cash and Cash equivalents	215,405	(1,692,175)
Cash and Cash Equivalents, Beginning of Year	1,192,524	2,884,697
Cash and Cash Equivalents, End of Year	\$ 1,407,929	\$ 1,192,524
Represented on the Financial Statements as:		
Cash and cash equivalents	\$ 1,407,929	\$ 1,192,524
Cash and Cash Equivalents, End of Year	\$ 1,407,929	\$ 1,192,524

Parkland Regional College
Schedule of Revenues and Expenses by Function
for the year ended June 30, 2016

	2016 Projected								2016 Total	2015 Budget	2015 Estimated		
	General	Skills Training		Basic Education		Services		University				Scholarships	Development
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit					
Revenues (Schedule 2)													
Provincial government	\$ 3,351,279	\$ 2,131,553	\$ 92,089	\$ 1,367,165	\$ 871,594	\$ -	\$ 77,837	\$ -	\$ 158,964	\$ -	\$ 8,050,481	\$ 12,160,658	\$ 16,662,486
Federal government	30,000	-	-	-	284,479	-	-	-	-	-	314,479	642,137	304,713
Other	950,550	2,420,262	813,198	1,091,757	344,008	51,000	181,717	847,227	59,640	237,494	6,996,853	8,070,575	10,437,103
Total Revenues	4,331,829	4,551,816	905,287	2,458,922	1,500,081	51,000	259,554	847,227	218,604	237,494	15,361,814	20,873,370	27,404,302
Expenses (Schedule 3)													
Agency contracts	492,484	845,943	369,946	1,470	-	-	-	531,871	-	-	2,241,714	\$ 1,683,097	\$ 1,743,640
Amortization	1,580,000	-	-	-	-	-	-	-	-	-	1,580,000	515,000	515,000
Equipment	231,092	31,000	6,000	-	-	-	-	-	-	-	268,092	405,106	265,774
Facilities	618,884	46,814	3,000	18,000	36,945	-	-	-	-	-	723,643	565,741	578,772
Information technology	87,480	10,000	-	56,980	-	-	-	7,200	-	-	161,660	269,765	154,263
Operating	908,486	902,712	91,204	157,221	301,368	313	38,294	73,532	-	200,000	2,673,129	2,367,993	2,326,271
Personal services	2,209,394	2,491,535	288,990	2,181,228	1,004,415	8,993	238,709	178,988	287,928	-	8,890,178	9,523,671	8,300,390
Total Expenses	6,127,819	4,328,004	759,139	2,414,899	1,342,727	9,305	277,003	791,591	287,928	200,000	16,538,416	15,330,373	13,884,111
Surplus (Deficit) for the year	\$ (1,795,990)	\$ 223,812	\$ 146,148	\$ 44,023	\$ 157,354	\$ 41,695	\$ (17,449)	\$ 55,636	\$ (69,324)	\$ 37,494	\$ (1,176,602)	\$ 5,542,997	\$ 13,520,191

Parkland Regional College
Schedule of Revenues by Function
for the year ended June 30, 2016

	2016 Projected Revenues										2016	2015	2015
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Total Revenues Budget	Total Revenues Budget	Total Revenues Estimated
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel						
Provincial Government													
Advanced Education/ Economy													
Operating grants	\$ 3,329,279	\$ -	\$ -	\$ 729,041	\$ 120,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,179,234	\$ 4,195,412	\$ 3,932,041
Program grants	-	1,947,200	-	389,919	228,507	-	77,837	-	-	-	2,643,463	1,970,615	2,216,872
Capital grants	22,000	-	-	-	-	-	-	-	-	-	22,000	20,000	93,300
	3,351,279	1,947,200	-	1,118,960	349,421	-	77,837	-	-	-	6,844,697	6,186,027	6,242,213
Contracts	-	165,000	92,089	-	473,963	-	-	-	-	-	731,052	1,012,916	924,804
Other	-	19,353	-	248,205	48,210	-	-	-	-	-	315,768	361,715	362,120
	3,351,279	2,131,553	92,089	1,367,165	871,594	-	77,837	-	-	-	7,891,517	7,560,658	7,529,137
Other provincial	-	-	-	-	-	-	-	-	158,964	-	158,964	4,600,000	9,133,349
Total Provincial	3,351,279	2,131,553	92,089	1,367,165	871,594	-	77,837	-	158,964	-	8,050,481	12,160,658	16,662,486
Federal Government													
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	95,000	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	95,000	-
Other Federal	30,000	-	-	-	284,479	-	-	-	-	-	314,479	547,137	304,713
Total Federal	30,000	-	-	-	284,479	-	-	-	-	-	314,479	642,137	304,713
Other Revenue													
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	75,000	368,396	500,663	779,885	9,662	17,000	79,200	61,188	-	-	1,890,994	1,886,206	2,499,598
Interest	25,000	-	-	-	-	-	-	-	-	-	25,000	40,000	50,005
Rents	70,100	-	-	-	4,600	-	-	-	-	-	74,700	33,100	63,400
Resale items	8,000	439,223	16,296	1,690	10,900	-	-	2,500	-	-	478,609	357,844	250,421
Tuitions	620,750	1,593,043	294,639	15,000	3,775	-	-	702,631	-	-	3,229,838	3,776,338	2,128,941
Donations	-	-	-	-	-	-	-	-	59,640	237,494	297,134	1,408,283	4,605,221
Other	151,700	19,600	1,600	295,182	315,071	34,000	102,517	80,908	-	-	1,000,578	568,804	839,517
Total Other	950,550	2,420,262	813,198	1,091,757	344,008	51,000	181,717	847,227	59,640	237,494	6,996,853	8,070,575	10,437,103
Total Revenues	\$ 4,331,829	\$4,551,816	\$ 905,287	\$2,458,922	\$ 1,500,081	\$ 51,000	\$259,554	\$ 847,227	\$ 218,604	\$ 237,494	\$15,361,814	\$20,873,370	\$27,404,302

**Parkland Regional College
Schedule of Expenses by Function
for the year ended June 30, 2016**

	2016 Projected Expenses								2016 Total Expenses Actual	2015 Total Expenses Budget	2015 Total Expenses Estimated		
	General (Schedule 4)	Skills Training		Basic Education		Services		University				Scholarships	Development
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit					
Agency Contracts													
Contracts	\$ 155,188	\$ 845,943	\$ 369,946	\$ 1,470	\$ -	\$ -	\$ -	\$ 531,871	\$ -	\$ -	\$ 1,904,418	\$ 1,489,892	\$ 1,666,416
Instructors	337,296	-	-	-	-	-	-	-	-	-	337,296	193,205	77,224
	492,484	845,943	369,946	1,470	-	-	-	531,871	-	-	2,241,714	1,683,097	1,743,640
Amortization	1,580,000	-	-	-	-	-	-	-	-	-	1,580,000	515,000	515,000
Equipment													
Equipment (non-capital)	5,470	6,000	-	-	-	-	-	-	-	-	11,470	15,500	10,881
Rental	166,840	25,000	6,000	-	-	-	-	-	-	-	197,840	336,829	199,159
Repairs and maintenance	58,782	-	-	-	-	-	-	-	-	-	58,782	52,777	55,734
	231,092	31,000	6,000	-	-	-	-	-	-	-	268,092	405,106	265,774
Facilities													
Building supplies	19,900	500	-	-	-	-	-	-	-	-	20,400	13,700	15,550
Grounds	13,000	20,000	-	-	-	-	-	-	-	-	33,000	14,812	17,812
Janitorial	38,184	-	-	-	-	-	-	-	-	-	38,184	18,857	38,200
Rental	234,000	22,606	3,000	18,000	36,945	-	-	-	-	-	314,551	395,923	390,919
Repairs & maintenance building	88,800	-	-	-	-	-	-	-	-	-	88,800	88,400	91,722
Utilities	225,000	3,708	-	-	-	-	-	-	-	-	228,708	34,049	24,569
	618,884	46,814	3,000	18,000	36,945	-	-	-	-	-	723,643	565,741	578,772
Information Technology													
Computer services	5,000	-	-	-	-	-	-	-	-	-	5,000	34,800	5,000
Data communications	-	-	-	-	-	-	-	-	-	-	-	-	500
Equipment (non-capital)	5,500	10,000	-	27,200	-	-	-	-	-	-	42,700	156,200	55,729
Materials & supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental	-	-	-	4,680	-	-	-	-	-	-	4,680	-	2,445
Repairs & maintenance building	-	-	-	-	-	-	-	-	-	-	-	-	-
Software (non-capital)	76,980	-	-	25,100	-	-	-	7,200	-	-	109,280	78,765	90,589
	87,480	10,000	-	56,980	-	-	-	7,200	-	-	161,660	269,765	154,263
Operating													
Advertising	132,500	43,825	18,700	9,350	8,900	-	-	6,500	-	-	219,775	220,232	236,688
Association fees & dues	52,300	1,150	-	150	400	-	-	-	-	-	54,000	52,955	52,774
Bad debts	5,000	-	-	-	-	-	-	-	-	-	5,000	4,000	4,000
Financial services	71,550	-	-	-	-	-	-	-	-	200,000	271,550	50,000	50,100
In-service (includes PD)	32,736	22,688	3,615	25,605	9,315	113	2,844	2,239	-	-	99,156	114,577	90,934
Insurance	157,500	13,374	399	504	612	-	-	174	-	-	172,563	48,514	44,253
Materials & supplies	130,100	248,786	21,650	31,400	67,369	-	15,450	31,200	-	-	545,955	487,831	495,648
Postage, freight & courier	23,350	22,220	700	850	1,045	200	-	-	-	-	48,365	34,530	24,334
Printing & copying	18,000	1,940	-	3,000	3,200	-	-	-	-	-	26,140	25,500	26,381
Professional services	64,500	97,855	10,000	56,700	165,844	-	1,000	13,669	-	-	409,567	426,133	698,298
Resale items	11,000	397,370	8,839	1,690	31,133	-	-	4,000	-	-	454,032	355,726	297,336
Subscriptions	2,850	3,600	-	-	-	-	-	-	-	-	6,450	2,545	1,800
Telephone & fax	70,100	1,695	-	5,272	1,850	-	-	1,000	-	-	79,917	78,970	79,789
Travel	137,000	48,209	27,300	22,700	11,700	-	18,000	15,750	-	-	280,659	270,730	223,437
Other	-	-	-	-	-	-	-	-	287,928	-	287,928	195,750	-
	908,486	902,712	91,204	157,221	301,368	313	38,294	73,532	287,928	200,000	2,961,057	2,367,993	2,325,771
Personal Services													
Employee benefits	321,792	300,990	47,964	251,618	128,458	1,493	37,737	29,707	-	-	1,119,757	1,265,062	1,027,787
Honoraria	25,885	-	-	11,000	67,092	-	-	-	-	-	103,977	221,355	94,208
Salaries	1,806,718	1,512,513	241,026	1,707,019	645,516	7,500	189,632	149,281	-	-	6,259,204	7,313,903	6,657,669
Other	55,000	678,031	-	211,591	163,349	-	11,340	-	-	-	1,119,311	723,352	520,726
	2,209,394	2,491,535	288,990	2,181,228	1,004,415	8,993	238,709	178,988	-	-	8,602,250	9,523,671	8,300,390
Total Expenses	\$ 6,127,819	\$ 4,328,004	\$ 759,139	\$ 2,414,899	\$ 1,342,727	\$ 9,305	\$ 277,003	\$ 791,591	\$ 287,928	\$ 200,000	\$ 16,538,416	\$ 15,330,373	\$ 13,883,611

Parkland Regional College
Schedule of General Expenses by Functional Area
for the year ended June 30, 2016

	2016 Projected General				2016	2015	2015
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Actual	Total General Budget	Total General Estimated
Agency Contracts							
Contracts	\$ -	\$ 155,188	\$ -	\$ -	\$ 155,188	\$ 93,600	\$ 24,875
Instructors	-	337,296	-	-	337,296	180,000	74,281
	-	492,484	-	-	492,484	273,600	99,156
Amortization	-	1,580,000	-	-	1,580,000	515,000	515,000
Equipment							
Equipment (non-capital)	-	-	5,470	-	5,470	2,500	10,040
Rental	-	-	166,840	-	166,840	115,927	126,001
Repairs and maintenance	-	-	58,782	-	58,782	49,777	51,881
	-	-	231,092	-	231,092	168,204	187,922
Facilities							
Building supplies	-	-	19,900	-	19,900	13,700	15,000
Grounds	-	-	13,000	-	13,000	12,812	17,812
Janitorial	-	-	38,184	-	38,184	17,500	37,000
Rental	-	-	234,000	-	234,000	267,672	267,672
Repairs & maintenance building	-	-	88,800	-	88,800	88,400	68,400
Utilities	-	-	225,000	-	225,000	20,500	20,500
	-	-	618,884	-	618,884	420,584	426,384
Information Technology							
Computer services	-	5,000	-	-	5,000	30,000	5,000
Data communications	-	-	-	-	-	-	-
Equipment (non-capital)	-	2,500	3,000	-	5,500	108,000	-
Materials & supplies	-	-	-	-	-	-	-
Rental	-	-	-	-	-	-	-
Repairs & maintenance building	-	-	-	-	-	-	-
Software (non-capital)	4,500	31,980	500	40,000	76,980	33,105	60,571
	4,500	39,480	3,500	40,000	87,480	171,105	65,571
Operating							
Advertising	-	132,500	-	-	132,500	117,300	116,300
Association fees & dues	49,000	3,300	-	-	52,300	51,135	51,678
Bad debts	-	5,000	-	-	5,000	4,000	4,000
Financial services	-	71,550	-	-	71,550	50,000	50,000
In-service (includes PD)	5,635	21,855	2,410	2,836	32,736	35,809	25,116
Insurance	-	-	157,500	-	157,500	37,000	32,800
Materials & supplies	-	42,600	52,500	35,000	130,100	124,450	114,718
Postage, freight & courier	-	200	22,850	300	23,350	16,660	12,600
Printing & copying	-	18,000	-	-	18,000	19,500	19,930
Professional services	-	61,500	-	3,000	64,500	199,900	309,750
Resale items	-	11,000	-	-	11,000	11,000	11,000
Subscriptions	-	2,050	800	-	2,850	2,050	1,800
Telephone & fax	-	11,000	58,100	1,000	70,100	64,000	64,380
Travel	48,500	84,500	1,500	2,500	137,000	124,050	75,220
Other	-	-	-	-	-	-	-
	103,135	465,055	295,660	44,636	908,486	856,854	889,292
Personal Services							
Employee benefits	-	252,196	31,977	37,618	321,792	351,504	278,336
Honoraria	25,885	-	-	-	25,885	29,105	23,085
Salaries	-	1,456,992	160,689	189,036	1,806,718	2,011,602	1,653,963
Other	-	55,000	-	-	55,000	38,000	25,000
	25,885	1,764,189	192,666	226,654	2,209,394	2,430,211	1,980,384
Total General Expenses	\$ 133,520	\$ 4,341,207	\$ 1,341,802	\$ 311,290	\$ 6,127,819	\$ 4,835,559	\$ 4,163,708

Schedule 5

Parkland Regional College
PROJECTED Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 30, 2016

	June 30 2015	Additions during the year	Reductions during the year	June 30 2016	June 30 2017
Invested in Tangible Capital Assets:					
Net Book Value of Tangible Capital Assets	\$ 21,208,270	\$ 26,136,164	\$ 22,580,452	\$ 24,763,982	\$ 23,340,219
Less: Debit owing on Tangible Capital Assets	7,973	4,500,000	7,973	4,500,000	4,500,000
	21,200,297	21,636,164	22,572,479	20,263,982	18,840,219
Internally Restricted Operating Surplus					
Capital projects:					
Designated to tangible capital asset expenditures:					
Trades & Technology Centre	-	487,494	200,000	287,494	523,595
	5,500	14,000	8,500	11,000	16,500
Student Health & Dental	-	1,750	800	950	1,950
Student Fund					
Scholarship Funds:					
Good Spirit REDA Scholarship Fund	9,668	-	1,500	8,168	6,668
Entrance Scholarship Fund	9,692	17,250	17,250	9,692	9,692
Staff Scholarship Fund	1,500	2,000	3,000	500	500
Golf Tournament Scholarship Fund	43,813	25,000	36,000	32,813	21,813
Clay Serby Scholarship Fund	1,214	-	1,214	-	-
Internal Scholarship Fund	14,610	10,390	25,000	-	-
TD Bank Scholarship Carryforward	5,000	5,000	5,000	5,000	5,000
YTC Scholarship Carryforward	120,743	-	40,000	80,743	40,743
Total Restricted Scholarship Funds	206,240	59,640	128,964	136,916	84,416
Total Internally Restricted Funds	211,740	547,134	328,964	436,360	626,461
Internally Restricted Funds by Government of Saskatchewan					
Preventive Maintenance and Renewal (PMR)	22,000	92,000	22,000	92,000	44,000
Adult Basic Education Conditional Grant	212,489	60,000	212,489	60,000	70,000
Adult Basic Education On-Reserve Grant	74,104	24,799	74,104	24,799	28,563
Adult Basic Education Online Grant	75,000	-	75,000	-	-
English as a Second Language Grant	21,588	-	21,588	-	-
Skills Training Allocation Grant	361,800	150,000	361,800	150,000	175,000
Skills Training Allocation Grant - TTC	125,000	120,000	125,000	120,000	130,000
Total Internally Restricted Funds by Government of Saskatchewan	891,981	446,799	891,981	446,799	447,563
Total Restricted Funds	1,103,721	993,933	1,220,945	883,159	1,074,024
Unrestricted Operating & Surplus	154,709	1,649,324	1,669,046	134,987	(52,778)
Total Accumulated Surplus from Operations	22,458,728	24,279,421	25,462,471	21,282,128	19,861,465
Total Accumulated Surplus	\$ 22,458,728	\$ 24,279,421	\$ 25,462,471	\$ 21,282,128	\$ 19,861,465

Appendices



Post-Secondary Institution: Parkland College

Date Submitted: May 22, 2015

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Program Details				Partners	Student Program Length		Student Program Capacity			ECON Funding			Funding Partners		Total	Seat Costs
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity	ABE Grant Funding	Immigration Funding for ESL	Total ECON Funding (A)	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A + B + C)	Seat Cost per Training Day
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates Student Program Seat Capacity x Student Program Course Days					Excluding in-kind; include partnerships, Literacy Grant, etc.		Formula calculates Total ECON Funding (A) ÷ by Total Student Seat Capacity
ABE-Kamsack	Levels 12	Kamsack	Off-Reserve	GSSD	Sept 1/15	Jun 28/16	11	154	1694	\$43,852.00		\$43,852.00	\$73,206.00	\$9,522.00	\$126,580.00	\$25.89
ABE-Kamsack	Level 3	Kamsack	Off-Reserve	GSSD	Sept 1/15	Jun 28/16	16	154	2,464	\$43,852.00		\$43,852.00	\$73,207.00	\$9,522.00	\$126,581.00	\$17.80
ABE-Kamsack	Level 4	Kamsack	Off-Reserve	GSSD	Sept 1/15	Jun 28/16	16	154	2,464	\$43,852.00		\$43,852.00	\$73,207.00	\$9,523.00	\$126,582.00	\$17.80
ABE-Yorkton	Level 3	Yorkton	Off-Reserve	GSSD	Sept 1/15	Jun 28/16	30	184	5,520	\$128,775.00		\$128,775.00	\$175,696.00	\$8,000.00	\$312,471.00	\$23.33
ABE-Yorkton	Level 4	Yorkton	Off-Reserve	GSSD	Sept 1/15	Jun 28/16	45	184	8,280	\$193,153.00		\$193,153.00	\$263,544.00	\$12,000.00	\$468,697.00	\$23.33
ABE-Melville	Level 3	Melville	Off-Reserve	GSSD	Sept 1/15	Jun 28/16	8	154	1,232	\$22,410.00		\$22,410.00	\$43,924.00	\$8,206.00	\$74,540.00	\$18.19
ABE-Melville	Level 4	Melville	Off-Reserve	GSSD	Sept 1/15	Jun 28/16	8	154	1,232	\$22,409.00		\$22,409.00	\$43,924.00	\$8,206.00	\$74,539.00	\$18.19
ABE-Fort Qu'Appelle	Level 3	Fort Qu	Off-Reserve	PVSD	Sept 1/15	Jun 28/16	16	154	2,464	\$107,233.00		\$107,233.00	\$16,589.00	\$14,477.00	\$138,299.00	\$43.52
ABE-Fort Qu'Appelle	Level 4	Fort Qu	Off-Reserve	PVSD	Sept 1/15	Jun 28/16	16	154	2,464	\$107,234.00		\$107,234.00	\$16,588.00	\$14,477.00	\$138,299.00	\$43.52
ABE online	Level 4	online	Off-Reserve	SD's & Colleges	Sept 1/15	Jun 28/16	400	192	76,800	\$316,271.00		\$316,271.00		\$88,690.00	\$404,961.00	\$4.12
GED Prep Non-credit	GED Prep	regional (3)	Off-Reserve		Sept 1/15	Jun 28/16	40	28	1,120	\$7,004.00		\$7,004.00		\$3,775.00	\$10,779.00	\$6.25
ABE-Okanese	Levels 12	Okanese	On-Reserve	Okanese	TBD	TBD	15	50	750	\$43,009.00		\$43,009.00			\$43,009.00	\$57.35
ABE-Standing Buffalo	Levels 12	Standing Buffalo	On-Reserve	Standing Buffalo	TBD	TBD	15	50	750	\$43,009.00		\$43,009.00			\$43,009.00	\$57.35
ABE-Cote	Levels 12	Cote	On-Reserve	Cote	TBD	TBD	15	50	750	\$43,009.00		\$43,009.00			\$43,009.00	\$57.35
ABE-Keeseekoos	Levels 12	Keeseekoos	On-Reserve	Keeseekoos	TBD	TBD	15	50	750	\$43,009.00		\$43,009.00			\$43,009.00	\$57.35
ABE-Piapot	Levels 12	Treaty 4 Fort	On-Reserve	Treaty 4 Fort	TBD	TBD	15	50	750	\$43,009.00		\$43,009.00			\$43,009.00	\$57.35
ABE-Pasqua	Levels 12	Pasqua	On-Reserve	Pasqua	TBD	TBD	15	50	750	\$43,009.00		\$43,009.00			\$43,009.00	\$57.35
GED Testing	Level 4	Regional	Off-Reserve		July 1/15	Jun 30/16			0	\$22,550.00		\$22,550.00		\$2,472.00	\$25,022.00	\$0.00
ES for ECE	Level 3	Fort Qu	On-Reserve	FHQC	TBD	TBD	20	44	880	\$38,361.00		\$38,361.00			\$38,361.00	\$43.59
ES for Mining	Level 3	Fort Qu	Off-Reserve	FHQC	TBD	TBD	20	30	600	\$31,596.00		\$31,596.00			\$31,596.00	\$52.66
ES for Electrician	Level 3	Esterhazy	Off-Reserve		TBD	TBD	20	30	600	\$39,798.00		\$39,798.00			\$39,798.00	\$66.33
ESLL/LINC	ESL	Regional(8)	Off-Reserve		Sept 1/15	Jun 1/16	160	60	9,600		\$86,500.00	\$86,500.00		\$47,608.00	\$234,108.00	\$9.01
Literacy	Levels 12	Regional(3)	Off-Reserve	Ministry of Ed	Sept 1/16	Jun 1/17	60	40	2,400	\$19,966.00		\$19,966.00		\$52,000.00	\$71,966.00	\$8.32
							976	2170	124,314	\$1,446,370.00	\$86,500.00	\$1,532,870.00	\$779,885.00	\$388,478.00	\$2,701,233.00	\$12.33

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.

In the chart below, please enter the total # of programs in each program category planned for the 2015-16:

Levels 1/2	10	Level 3	7	Level 4	5	GED Prep	3	ESL	3	LINC	5	Total # of Programs	33
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Program Details				Partners	Student Program Length		Student Program Capacity		
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
ABE-Kamsack	Levels 12	Kamsack	Off-Reserve	GSSD	TBD	TBD	11	154	1694
ABE-Kamsack	Level 3	Kamsack	Off-Reserve	GSSD	TBD	TBD	16	154	2464
ABE-Kamsack	Level 4	Kamsack	Off-Reserve	GSSD	TBD	TBD	16	154	2464
ABE-Yorkton	Level 3	Yorkton	Off-Reserve	GSSD	TBD	TBD	30	184	5520
ABE-Yorkton	Level 4	Yorkton	Off-Reserve	GSSD	TBD	TBD	45	184	8280
ABE-Melville	Level 3	Melville	Off-Reserve	GSSD	TBD	TBD	8	154	1232
ABE-Melville	Level 4	Melville	Off-Reserve	GSSD	TBD	TBD	8	154	1232
ABE-Fort Qu'Appelle	Level 3	Fort Qu	Off-Reserve	PVSD	TBD	TBD	16	154	2464
ABE-Fort Qu'Appelle	Level 4	Fort Qu	Off-Reserve	PVSD	TBD	TBD	16	154	2464
ABE online	Level 4	online	Off-Reserve	SD's & Colleges	TBD	TBD	400	192	76800
GED Prep Non-credit	GED Prep	regional	Off-Reserve		TBD	TBD	40	28	1120
ABE-Okanese	Levels 12	Okanese	On-Reserve	Okanese	TBD	TBD	15	50	750
ABE-Standing Buffalo	Levels 12	Standing Buffalo	On-Reserve	Standing Buffalo	TBD	TBD	15	50	750
ABE-Cote	Levels 12	Cote	On-Reserve	Cote	TBD	TBD	15	50	750
ABE-Keeseekoosewapin	Levels 12	Keeseekoosewapin	On-Reserve	Keeseekoosewapin	TBD	TBD	15	50	750
ABE-Piapot	Levels 12	Treaty 4 Fort	On-Reserve	Piapot	TBD	TBD	15	50	750
ABE-Pasqua	Levels 12	Pasqua	On-Reserve	Pasqua	TBD	TBD	15	50	750
GED Testing	Level 4	Regional	Off-Reserve		TBD	TBD			0
ES for ECE	Level 3	Fort Qu	On-Reserve	FHQTC	TBD	TBD	20	44	880
ES for Electrician	Level 3	Esterhazy	Off-Reserve		TBD	TBD	20	30	600
EAL	ESL	Regional	Off-Reserve		TBD	TBD	160	60	9600
Literacy	Levels 12	Regional	Off-Reserve	Ministry of Ed	TBD	TBD	60	40	2400
							956	2140	123714

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

2016-17 Program Delivery Projections		Comments: With status quo funding from government and increasing delivery costs, we will be reducing our 2016-17 programming by one program. The start and end dates are determined once the local school divisions have set their calendars.
Levels 1/2	10	
Level 3	6	
Level 4	5	
GED Prep	3	
ESL	3	
LINC	5	
TOTAL	32	



Program Details				Partners	Student Program Length		Student Program Capacity		
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 190	Formula calculates seat capacity x course days
ABE-Kamsack	Levels 12	Kamsack	Off-Reserve	GSSD	TBD	TBD	11	154	1694
ABE-Kamsack	Level 3	Kamsack	Off-Reserve	GSSD	TBD	TBD	16	154	2464
ABE-Kamsack	Level 4	Kamsack	Off-Reserve	GSSD	TBD	TBD	16	154	2464
ABE-Yorkton	Level 3	Yorkton	Off-Reserve	GSSD	TBD	TBD	30	184	5520
ABE-Yorkton	Level 4	Yorkton	Off-Reserve	GSSD	TBD	TBD	45	184	8280
ABE-Melville	Level 3	Melville	Off-Reserve	GSSD	TBD	TBD	8	154	1232
ABE-Melville	Level 4	Melville	Off-Reserve	GSSD	TBD	TBD	8	154	1232
ABE-Fort Qu'Appelle	Level 3	Fort Qu	Off-Reserve	PVSD	TBD	TBD	16	154	2464
ABE-Fort Qu'Appelle	Level 4	Fort Qu	Off-Reserve	PVSD	TBD	TBD	16	154	2464
ABE online	Level 4	online	Off-Reserve	SD's & Colleges	TBD	TBD	400	192	76800
GED Prep Non-credit	GED Prep	regional	Off-Reserve		TBD	TBD	40	28	1120
ABE-Okanese	Levels 12	Okanese	On-Reserve	Okanese	TBD	TBD	15	50	750
ABE-Standing Buffalo	Levels 12	Standing Buffalo	On-Reserve	Standing Buffalo	TBD	TBD	15	50	750
ABE-Cote	Levels 12	Cote	On-Reserve	Cote	TBD	TBD	15	50	750
ABE-Keeseekoose	Levels 12	Keeseekoose	On-Reserve	Keeseekoose	TBD	TBD	15	50	750
ABE-Piapot	Levels 12	Treaty 4 Fort	On-Reserve	Piapot	TBD	TBD	15	50	750
ABE-Pasqua	Levels 12	Pasqua	On-Reserve	Pasqua	TBD	TBD	15	50	750
GED Testing	Level 4	Regional	Off-Reserve		TBD	TBD			0
ES for Electrician	Level 3	Esterhazy	Off-Reserve		TBD	TBD	20	30	600
EAL	ESL	Regional	Off-Reserve		TBD	TBD	160	60	9600
Literacy	Levels 12	Regional	Off-Reserve	Ministry of Ed	TBD	TBD	60	40	2400
							936	2096	122834

In the chart below, please enter the total # of programs in each program category projected for 2017-18:

2017-18 Program Delivery Projections	
Levels 1/2	10
Level 3	5
Level 4	5
GED Prep	3
ESL	3
LINC	5
TOTAL	31

Comments: With status quo funding from government and increasing delivery costs, we will be reducing our 2017-18 programming by one program. The start and end dates are determined once the local school divisions have set their calendars.



Skills Training Allocation - Program Management Form								Program Year: 2015-16	
Parkland College				26-May-15				Page 1 of 1	
Program Name	Location	Start Date	End Date	Days	Course Capacity	Projected Funding Sources	Total Course Cost	Brief Rationale for Program	
Business Certificate	Yorkton/Fort	Aug.31/15	April 29/16	160	40	STA and Tuition	\$253,825	Continuous demand - entry in Diploma program	
Continuing Care Assistant	Yorkton	Sept.30/15	May 31/16	160	24	STA and Tuition	\$179,924	Continuous demand and meets the needs of region	
Office Education	Yorkton	Aug.31/15	April 29/16	160	20	STA and Tuition	\$261,789	Continuous demand	
Practical Nursing	Yorkton	Feb.1/16	June.1/16	90	20	STA and Tuition	\$423,373	Meets needs of health region	
Multi-Mechanical Trades	Yorkton	Sep21/15	April 29/16	145	14	STA and Tuition	\$250,451	Meets needs of region	
Applied Electrical	Esterhazy	Sept.30/15	May 31/16	160	12	Tuition and IMI	\$182,075	Meets needs of industrial businesses	
Heavy Equipment Truck and t	Yorkton	Sept.8/15	June.3/15	160	14	STA and Tuition	\$291,323	Meets needs of region	
AG Machinery Technician	Yorkton	Sep.8/15	June.3/15	160	14	STA and Tuition	\$277,197	Meets needs of region	
Welding Certificate Enhanced	Yorkton	Sep.8/15	June.3/15	160	12	STA and Tuition	\$254,123	Meets needs of region	
3rd Class Power Engineering	Yorkton	Jan.24/15	Jan.29/15	120	16	STA and Tuition	\$187,516	Meets needs of region	
4th Class Power Engineering	Yorkton	Sept.8/15	June.3/15	180	16	STA and Tuition	\$252,153	Meets needs of region	
Early Childhood Educator	Fort	Sept.2/15	June.30/15	Varies		STA and Tuition	\$108,657		
Primary Care Paramedic	Melville	Aug.2/15	April 29/16	90	12	STA and Tuition	\$291,260	Meets needs of region	
Fire Fighter Training	Melville	Aug.5/15	Oct.31/15	65	16	STA and Tuition	\$240,805	Meets needs of region	
Orientation to Mining	Fort	October 1/5	April 29/16	125		IMI and STA	\$172,076	Exposes First Nations to Mining Industry	
Emergency Medical Responder #1	Melville	July 6/15	July 17/15	12		Tuition	\$8,903	Meet needs of region	
Emergency Medical Responder #2	Melville	Nov.16/15	Nov.30/15	12		Tuition	\$8,903	Meet needs of region	
Part Time Health	Yorkton	Sept.4/15	April.20/16	145	154	Tuition and STA	\$54,105	Meets needs of region	
Industrial Mechanics Apprenticeship Level 1	Esterhazy	Oct.26/15	Dec.18/15	44	12	Tuition and Sask Apprenticeship Commission	\$65,074	Meets needs of region	
Industrial Mechanics Apprenticeship Level 2	Esterhazy	Aug.24/15	Oct 16/15	39	12	Tuition and Sask Apprenticeship Commission	\$56,729	Meets needs of region	
Industrial Mechanics Apprenticeship Level 3	Esterhazy	Jan.4/16	Feb 26/16	34	12	Tuition and Sask Apprenticeship Commission	\$58,281	Meets needs of region	
Industrial Mechanics Apprenticeship level 4	Esterhazy	March 14/16	May 6/15	38	12	Tuition and Sask Apprenticeship Commission	\$51,282	Meets needs of region	
Continuing Care Assistant (Part Time)		Sept 15/15	June 20/15	160	150	STA and Tuition	\$68,215	Meets needs of region	
NFPA 1081 Industrial Fire Fighter and NFPA 472 DG	Melville	TBA	TBA	3	8	Tuition	\$250,174	Meeting the needs of the region	
					Total		Total		
					590		\$4,248,213		



Skills Training Allocation - Program Management Form								Program Year:	2016-17
Parkland College				26-May-15					Page 1 of 1
Program Name	Location	Start Date	End Date	Days	Course Capacity	Projected Funding Sources	Total Course Cost	Brief Rationale for Program	
Business Certificate	Yorkton/Fort	Sept 1/16	April 29/17	160	40	STA and Tuition	\$253,825	Continuous demand - entry in Diploma program	
Continuing Care Assistant	Yorkton	Sept.30/16	May 31/17	160	24	STA and Tuition	\$184,002	Continuous demand and meets the needs of region	
Office Education	Yorkton	Aug.31/16	April 29/17	160	20	STA and Tuition	\$267,234	Continuous demand	
Practical Nursing	Yorkton	Feb.1/17	June.1/17	90	20	STA and Tuition	\$445,315	Meets needs of health region	
Multi-Mechanical Trades	Yorkton	Sep21/16	April 29/17	145	14	STA and Tuition	\$260,299	Meets needs of region	
Business Diploma -year 2	Yorkton	Sept.1/16	April.30/17	160	40	STA and Tuition	\$193,422	Meets needs of region	
Heavy Equipment Truck and t	Yorkton	Sept.8/16	June.3/17	160	14	STA and Tuition	\$302,086	Meets needs of region	
AG Machinery Technician	Yorkton	Sep.8/16	June.3/17	160	14	STA and Tuition	\$284,483	Meets needs of region	
Welding Certificate Enhanced	Yorkton	Sep.8/16	June.3/17	160	12	STA and Tuition	\$248,667	Meets needs of region	
3rd Class Power Engineering	Yorkton	Aug.24/16	Jan.29/17	120	16	STA and Tuition	\$190,743	Meets needs of region	
4th Class Power Engineering	Yorkton	Sept.8/16	June.3/17	180	16	STA and Tuition	\$260,411	Meets needs of region	
Early Childhood Educator	Fort	Sept.2/16	June.30/17	Varies		STA and Tuition	\$112,847	Meets needs of region	
Primary Care Paramedic	Melville	Aug.2/16	April 29/17	90	12	STA and Tuition	\$301,999	Meets needs of region	
Fire Fighter Training	Melville	Aug.5/16	Oct.31/17	65	16	STA and Tuition	\$249,448	Meets needs of region	
Orientation to Mining	Fort	October 1/5	April 29/17	125		IMM and STA	\$143,726	Exposes First Nations to Mining Industry	
Emergency Medical Responder #1	Melville	July 6/16	July 17/17	12		Tuition	\$9,358	Meet needs of region	
Emergency Medical Responder #2	Melville	Nov.16/16	Nov.30/16	12		Tuition	\$9,358	Meet needs of region	
Part Time Health	Yorkton	Sept.4/16	April.20/17	145	154	Tuition and STA	\$55,293	Meets needs of region	
Industrial Mechanics Apprenticeship Level 1	Esterhazy	Oct.26/16	Dec.18/16	44	12	Tuition and Sask Apprenticeship Commission	\$66,166	Meets needs of region	
Industrial Mechanics Apprenticeship Level 2	Esterhazy	Aug.24/16	Oct 16/16	39	12	Tuition and Sask Apprenticeship Commission	\$59,459	Meets needs of region	
Industrial Mechanics Apprenticeship Level 3	Esterhazy	Jan.4/17	Feb 26/17	34	12	Tuition and Sask Apprenticeship Commission	\$59,934	Meets needs of region	
Industrial Mechanics Apprenticeship level 4	Esterhazy	March 14/17	May 6/17	38	12	Tuition and Sask Apprenticeship Commission	\$52,452	Meets needs of region	
Continuing Care Assistant (Part Time)		Sept 15/16	June 20/17	160	150	STA and Tuition	\$70,014	Meets needs of region	
NFPA 1081 Industrial Fire Fighter and NFPA 472 DG	Melville	TBA	TBA	3	8	Tuition	\$257,875	Meeting the needs of the region	
					Total		Total		
					618		\$4,338,416		



Skills Training Allocation - Program Management Form								Program Year:	2017-18
Parkland College				26-May-15					Page 1 of 1
Program Name	Location	Start Date	End Date	Days	Course Capacity	Projected Funding Sources	Total Course Cost	Brief Rationale for Program	
Business Certificate	Yorkton/Fort	Sept 1/17	April 29/18	160	40	STA and Tuition	\$254,321	Continuous demand - entry in Diploma program	
Continuing Care Assistant	Yorkton	Sept.30/17	May 31/18	160	24	STA and Tuition	\$185,234	Continuous demand and meets the needs of region	
Office Education	Yorkton	Aug.31/17	April 29/18	160	20	STA and Tuition	\$268,345	Continuous demand	
Practical Nursing	Yorkton	Feb.1/18	June.1/19	90	20	STA and Tuition	\$446,777	Meets needs of health region	
Multi-Mechanical Trades	Yorkton	Sep21/17	April 29/18	145	14	STA and Tuition	\$261,234	Meets needs of region	
Business Diploma -year 2	Yorkton	Sept.1/17	April.30/18	160	40	STA and Tuition	\$195,456	Meets needs of region	
Heavy Equipment Truck and	Yorkton	Sept.8/17	June.3/18	160	14	STA and Tuition	\$303,211	Meets needs of region	
AG Machinery Technician	Yorkton	Sep.8/17	June.3/18	160	14	STA and Tuition	\$286,123	Meets needs of region	
Welding Certificate Enhanced	Yorkton	Sep.8/17	June.3/18	160	12	STA and Tuition	\$250,000	Meets needs of region	
3rd Class Power Engineering	Yorkton	Aug.24/17	Jan.29/18	120	16	STA and Tuition	\$191,222	Meets needs of region	
4th Class Power Engineering	Yorkton	Sept.8/17	June.3/18	180	16	STA and Tuition	\$261,213	Meets needs of region	
Early Childhood Educator	Fort	Sept.2/17	June.30/18	Varies		STA and Tuition	\$114,234	Meets needs of region	
Primary Care Paramedic	Melville	Aug.2/17	April 29/18	90	12	STA and Tuition	\$303,987	Meets needs of region	
Fire Fighter Training	Melville	Aug.5/17	Oct.31/17	65	16	STA and Tuition	\$251,234	Meets needs of region	
Orientation to Mining	Fort	October 1/17	April 29/18	125		IMII and STA	\$144,567	Exposes First Nations to Mining Industry	
Emergency Medical Responder #1	Melville	July 6/17	July 17/17	12		Tuition	\$9,555	Meet needs of region	
Emergency Medical Responder #2	Melville	Nov.16/17	Nov.30/17	12		Tuition	\$9,555	Meet needs of region	
Part Time Health	Yorkton	Sept.4/17	April.20/18	145	154	Tuition and STA	\$55,293	Meets needs of region	
Industrial Mechanics Apprenticeship Level 1	Esterhazy	Oct.26/17	Dec.18/17	44	12	Tuition and Sask Apprenticeship Commission	\$66,166	Meets needs of region	
Industrial Mechanics Apprenticeship Level 2	Esterhazy	Aug.24/17	Oct 16/17	39	12	Tuition and Sask Apprenticeship Commission	\$61,000	Meets needs of region	
Industrial Mechanics Apprenticeship Level 3	Esterhazy	Jan.4/18	Feb 26/18	34	12	Tuition and Sask Apprenticeship Commission	\$61,200	Meets needs of region	
Industrial Mechanics Apprenticeship level 4	Esterhazy	March 14/18	May 6/18	38	12	Tuition and Sask Apprenticeship Commission	\$52,452	Meets needs of region	
Continuing Care Assistant (Part Time)		Sept 15/17	June 20/18	160	150	STA and Tuition	\$71,222	Meets needs of region	
NFPA 1081 Industrial Fire Fighter and NFPA 472 DG	Melville	TBA	TBA	3	8	Tuition	\$265,000	Meeting the needs of the region	
HR Post Graduate	Yorkton	TBA	TBA	160	20	STA and Tuition	\$200,000	Meeting the needs of the region	
					Total		Total		
					638		\$4,568,601		

Capital Plan

Facility	Leased or Owed	Project Details	College Priority	Estimated Cost	College Funds	Ministry Funds	Budget year
Yorkton Main Campus	Leased	Paint Front sign	4	\$1,600.00		\$1,600.00	2015-16
		Double door replacement for shipping/receiving	1	\$5,000.00		\$5,000.00	2015-16
		Tables	2	\$5,000.00		\$5,000.00	2016-17
		Wax vaccumm	2	\$6,000.00		\$6,000.00	2016-17
		Auto Scrubber	2	\$8,000.00		\$8,000.00	2016-17
		Student Housing	1A	\$15,000,000.00			2017-18
		Repalce Desks, chairs	2	\$20,000.00		\$20,000.00	2017-2018
		Upgrade washrooms	2	\$30,000.00		\$30,000.00	2018-2019
		TOTAL		\$15,075,600.00		\$0.00	\$75,600.00
Esterhazy Campus	Owned						
		Refurbish Boilers	2	\$72,000.00	\$0.00	\$72,000.00	2015-16
		Replace HRV's	2	\$40,000.00	\$0.00	\$40,000.00	2016-2017
		Replace sidewalks	2	\$20,000.00	\$0.00	\$20,000.00	2018-2019
		TOTAL		\$132,000.00	\$0.00	\$132,000.00	
Melville	Leased						
		TOTAL					
Fort Qu'Appelle Campus	Leased						
		TOTAL					
Canora Campus	Leased						
Kamsack Facility	Leased						
		Grand Total		\$15,207,600.00	\$0.00	\$207,600.00	



A Campus Near You.

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YOUR Answer...