



PARKLAND  
COLLEGE

YOUR ANSWER...

# Business Plan

2016-2018

[www.parklandcollege.sk.ca](http://www.parklandcollege.sk.ca)  
Toll Free: 1.866.783.6766

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# I. Executive Summary

## A. KEY PRIORITIES AND INITIATIVES

- Implementation of a new Strategic Plan and a Balanced Scorecard to measure outcomes in order to assure quality education and training.
- Embed the principles of indigenization within our strategic plan and operational activities.
- Identify and implement activities to move towards the full utilization of the Trades and Technology Centre during our second year of operation.
- Identify future needs for programming and develop a long term plan for the utilization of the Trades and Technology Center site.
- Pursue options related to the development and construction of a student housing complex.
- Pursue integrated business system solutions and process improvement activities to streamline key work processes.
- 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. Including the development of an internal college foundation with a structured planned giving strategy.
- Develop a comprehensive strategy and plan for International Education with required support structures.
- Develop and implement strategies to ensure high quality instructional practices are utilized in our programming.
- Development of a student recruitment and engagement strategy to positively impact the student experience at Parkland College.
- Build organizational engagement and empowerment aligned with best practices and strategic priorities of the College.
- Develop a comprehensive staff development plan incorporating internal and external professional development activities.
- Develop organizational structures to increase interdepartmental collaboration and communication and create higher levels of employee engagement.
- Review the current organizational structure to ensure alignment with our strategic priorities.
- Continue partnership with Sault College in the Tanzania International Project.
- Administer and deliver key actions and targets on international project with Heart Trust, Jamaica.

- 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.
- Conduct a comprehensive Post-secondary program review.
- Develop and implement a Corporate Training Business Plan with required supports.

## **B. OPPORTUNITIES**

- Partnerships with Indigenous groups and organizations will continue to be a priority. The inclusion of indigenization as a key overarching component of our strategic plan, beginning with the formation of an Indigenous Advisory Council, presents an opportunity to increase our connection with the indigenous communities. With low participation rates of indigenous people 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) are 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.
- 2016-17 will be the first year of full operation for our Trades and Technology Center. The completion of the Power Engineering Lab in April of 2016 finalized the building project. Opportunities to maximize the utilization of the facility will be identified and acted upon.
- Continued involvement with the local school divisions through the availability of dual credit courses to assist high school students with the transition to post-secondary education and make them aware of the opportunities at Parkland College.

## **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 Agriculture and 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 and Bachelor of Sociology 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**

- Significant changes to the eligibility of expenditures for STA funding will place extreme pressure upon operations, as these expenditures cannot be absorbed under the current operating grant.
- The Trades and Technology Centre operations continue to place tremendous pressure on existing College funding. The College has received an incremental increase of \$200,000 in operations funding for the Centre, which is expected to incur operating costs of \$496,023 in 2016-17 and \$505,442 in 2017-18
- The College is forecasting \$4.1 million in long-term debt in 2016-17 in relation to the Trades and Technology Centre project. The debt repayment obligation further constricts operations funding.

### **Estimated result**

- Budget for 2016-17 will result in an operating surplus of \$178,611 (net of Scholarships and Development capital funding). Additional capital expenditures of \$155,000 for Information Technology, and \$50,000 for Trades and Technology Centre site development obligations are budgeted to be spent from Unrestricted Operating Surplus
- Budget for 2016-17 will result in an operating surplus of \$188,569 (net of Scholarships and Development capital funding). Additional capital expenditures of \$140,000 for Information Technology, and \$83,000 for Trades and Technology Centre site development obligations are budgeted to be spent from Unrestricted Operating Surplus

### **Net Asset Position**

- As per projections, Unrestricted surplus will be approximately \$1,271,175 in 2016 -17
- As per projections, Unrestricted surplus will be approximately \$862,528 in 2017-18
- The College has Internally Restricted funds for scholarships for approximately \$133,519 in 2016-17
- The College has Internally Restricted funds for scholarships for approximately \$105,019 in 2017-18
- The College has Internally Restricted funds for Long Term Debt Repayment for approximately \$720,000 for 2016-17
- The College has Internally Restricted funds for Long Term Debt Repayment for approximately \$790,000 for 2017-18
- The College has Internally Restricted funds for Kamsack Facility Development for approximately \$250,000 for 2016-17

## II. Planning Context / Environmental Scan

### A. ENVIRONMENTAL FORECAST AND LABOUR MARKET DEMAND

#### Socio-Economic Profile

- Key characteristics of Parkland Region's population include:
  - A population significantly older than the provincial average; the region's population can be appropriately described as the oldest in the province.
  - the number of adults in the East Central region with post-secondary education is well below the Saskatchewan average
  - Disparity in education and employment outcomes between Aboriginal and non-Aboriginal people
  - 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.
- Increasing trend for individuals to have multiple careers and entries into education and training programs
- Both Good Spirit School Division and Christ the Teacher Catholic School Division enrollments have have increased since 2010 and are projected to increase through to 2020.
- Nine out of every ten employment opportunities (90%) between 2013 and 2017 will require at least a high school diploma.

#### Economic Landscape

Like many provincial economies, Saskatchewan has experienced an economic downturn with the provincial economy exhibiting the following key features:

- Declining employment opportunities
- Declining Retail sales
- Decreased construction activity in residential, institutional and commercial/industrial sectors
- Declining non-agriculture commodity prices and a subsequent decline in the value of exports from our province
- Evidence that the grain prices have "bottomed out" and market price gains are occurring

The economic downturn provincially, while impacting the Parkland region, has not been as significant as areas where the reliance on oil production is higher. Ongoing major construction projects at potash mining facilities in the region have continued to impact the region's economy in a positive manner.

Declining resource revenues and subsequent fiscal pressures on the provincial treasury have resulted in static access to government operational funding. It is expected these pressures will continue to apply through this fiscal year. The economic landscape has required further development of non-government revenues through increased activity in areas such as corporate training and international programming/student recruitment.

## **B. KEY ISSUES**

### **Trades and Technology Center Utilization**

The full utilization of the capacity presented by the Trades and Technology Center will be a focus for Parkland College during 2016-17. With the movement into the facility occurring only one month before classes commenced in September of 2015 and the final completion of the Power Engineering lab in early April 2016, the College was not able to realize full benefit from the facility. The College will be exploring alternative programming and utilization of the facility which will include opportunities for evening, weekend and summer programming.

### **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 with year over year growth in student numbers, enrolling over 415 in the 2015-16 year. Demand is projected to continue to grow.

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.

### **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 has constructed Phase 1 of the Trades & Technology Centre to educate and provide a qualified labour market pool to support business expansion and succession planning by providing hundreds of skilled graduates over the next ten years. The majority of the graduates of this facility will be trained in areas highly sought after in the Agricultural sector: for example, Agricultural Machinery Technicians, trained as journeypersons, apprentices, and entry level employees. The facility will also allow youth the opportunity to access post-secondary education, remain in our region, and support our growing communities.



Parkland College has undertaken significant industry, business, and community consultations to determine the short- and long-term training needs of the region. The Trades & Technology Centre has been designed to meet immediate labour demands and incorporates the flexibility to adapt to the needs of the region in the future.



The new 29,000 square foot facility houses the following:

- Power engineering lab
- 8,000 sq. ft. Industrial trades shop
- A science and technology lab
- Welding lab
- Six technology enhanced classrooms
- Student common area
- Administrative space

The Trades & Technology Centre is a significant expansion of services and program delivery options that are experiencing a shortage throughout the province and are not currently available in the region. Our second year of operations at the trades and Technology center will focus on the move to full utilization of the facility. For example, the Power Engineering, Welding, and Science Labs at the Trades and Technology Center will provide the College with revenue generating opportunities.

## **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 affordable rental options in Yorkton significantly impacts students who need reasonable living space in order to pursue their educational goals. A 2016 Parkland College survey revealed that 74% 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 and domestic students.

Parkland College is continuing to explore partnership opportunities for student housing in cooperation with the Yorkton Housing Committee and the City of Yorkton.

## **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 (SSHRC) to connect colleges with the research needs of local community organizations.

Parkland College will continue to increase its applied research activities, building on the strong performance of the research farm in partnership with East Central Research Foundation and on the two year SSHRC grant that was awarded in June 2015. In the 2015-16 year, the applied research projects will have employed around 16 Parkland College students in active research in the areas in which they are studying and provided demonstration and observational opportunities for many other students. It is expected that the number of students employed by applied research will increase in the future as new projects are added

The applied research activities of the college have raised the profile of the college significantly. The Research Farm attracts visitors to view the projects during the growing season, the annual Field Day is an opportunity to showcase the current research and provide local knowledge to local growers and industry personnel. Attendance at the field day has grown each year. In July 2015 there were around 75 people in attendance. Overall visitor numbers to the research farm for tours in 2015-16 exceeded 250. In addition, Mike Hall the research scientist working with ECRF at the research farm has produced a number of videos to explain the research activities and results, they are posted on YouTube and have been viewed a significant number of times.

The two year SSHRC grant that was awarded for 2016-17 is a partnership with Good Spirit School Division and Yorkton Tribal Council and will involve research in up to 12 schools in the region with students in grades 5-8. The project was one of 27 projects that received funding through the new Social Science and Humanities Research Council Community and College Social Innovation Fund. The Parkland College project was the only project funded in Saskatchewan.

Parkland College will continue to build its capability in the applied research area and we anticipate an increased number of projects now that we have work space in the shops and lab at the Trades and Technology Centre.

## **International Education**

International students provide a diverse, dynamic, cosmopolitan component to college campuses and communities. The 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 to dialogue with the Ministry and other stakeholders to explore avenues for increased access to suitable programming for international students at Parkland College.

## **Corporate and Industrial training**

Parkland College has positioned ourselves well to be a primary provider of corporate and industrial training throughout our region. Work with partners such as Mosaic, PCS, and the Co-op Refinery has resulted in Parkland College being a key training provider for many of the large industries in our region. In addition to the large corporations, the College provides industry based and skills-based training to many medium and small businesses in our area. The refinement of a corporate training strategy will be a priority for Parkland College in 2016-17.

Incremental improvements to our Fire Training Site in Melville have increased our capacity to provide industrial fire training with potential expansion into services for First Nations and local community-based volunteer firefighting organizations. The fire training site is a College asset that has potential to generate program and revenue growth.

## **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.

**Sault College**

A 3 year international project in Tanzania with partner Sault College will be funded through Colleges and Institutes Canada and focuses on bridging students into higher levels of technical training.

**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.

**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 and focuses on training 500 youth to enter the workforce or further education.

**Labor Market Services**

Parkland College will operate a job resource center based out of the Fort Qu'Appelle campus in partnership with Labor Market Services.

# III. Operational Plan

Parkland College is currently developing a new strategic plan for 2016-2020 which will be ready for the 2016-17 academic year. Decision making and resource allocation at Parkland College will be driven by our mission, vision, values and strategic directions. The following priorities have been identified as areas needing exceptional attention over the next three to five years. The plan identifies four key areas of focus along with an overarching theme of indigenization.

## MISSION

Parkland College provides high quality learner centred education and training as a foundation for lifelong success.

## VISION

To be Saskatchewan's leader in delivering high quality education and training.  
(Tagline: Your College...Your Future)

## VALUES

At Parkland College, we value:

- Innovation and continuous learning
- Inclusiveness and diversity
- Compassion and respect
- Responsiveness and accountability

## Indigenization

Indigenization will play a central role in achieving our strategic priorities. The movement to embed indigenization within the strategic framework and operations of Parkland College will be guided by the input of Parkland College's inaugural "Indigenous Advisory Council". The council will advise the College's Executive team on the approaches to be adopted to better serve and meet the education and training needs of indigenous people while addressing the strategic priorities identified below:

## Strategic Priorities

### I. Achieve (learner outcome)

We provide a superior learning and campus experience for all learners through quality programming and services. Learners can achieve their career aspirations, engage in the workforce and contribute to vibrant prosperous communities.

### **A1 Enhance the “learner” experience**

Learners have a consistent favourable experience from registration to graduation. Every learner has an opportunity to be involved in campus culture activities and take an active leadership role in creating the campus culture. The learner experience is enhanced by valued support systems. Positive social impact related to the achievements of all learners is improved and showcased.

### **A2 Build successful careers**

The programs offered are relevant to the current and future demands of the workplace. Parkland College has a comprehensive approach to attract and retain learners to the college that is aligned with the needs of business and industry.

### **A3 Strengthen quality programs and instruction**

Parkland College has consistent standards for quality programming and instruction that meet identified community needs with evidence based instruction. Parkland College uses engaging instructional methods that are aligned with the needs of our learners. Our programs are well recognized and connected to future learning opportunities.

## **II. Innovate (internal processes)**

We excel as a premier post-secondary educational institution demonstrating positive social and economic impact through effective work and business processes, continuous innovation and evidence based decision-making.

### **I1 Improve and simplify business processes**

Parkland College utilizes new and existing technology to improve, integrate and simplify work processes. Internal communication processes and structures supporting efficient operations across all departments and functions have been expanded. Employees feel supported and confident to identify and implement improvement solutions to enhance our service delivery to learners. Strategies to achieve this outcome

### **I2 Strengthen evidence based decision-making**

Parkland College pursues, values and uses information as a vital part of the decision-making process. Parkland College employees are informed, understand and feel comfortable with the connection between data collection, analysis, documentation, reporting, and decision-making.

### **I3 Elevate the role of Parkland College in social and economic development of the local and broader communities we serve.**

Parkland College demonstrates a positive impact on the social and economic development of the Region and Province. Parkland College demonstrates return on investment to the communities, funders and learners. There is a clear vision for Parkland College as a viable College to compete in the post-secondary system.

### **III. Grow (people & leadership)**

We recruit, retain and develop committed staff, leaders and teams. We are proud ambassadors of the College who have the knowledge and skills to help our learners to reach their career aspirations.

#### **G1. Strengthen college integration and teamwork**

Parkland College has a collaborative culture where information is shared, decision-making is transparent, and employee work is aligned with the strategic goals and learner needs. The synergy of working together is valued and builds on the collective strengths and creativity of individuals. There are opportunities for employees to collaborate, lead and do their best work in a positive environment.

#### **G2. Enhance employee skills, abilities and satisfaction**

Parkland College engages highly supported and skilled employees dedicated to providing a successful learner experience. Parkland College proactively identifies its Human Resource needs that are aligned with the strategic plan and recruits and develops employees to meet the needs. Parkland College creates a culture where employees are encouraged to learn and develop. There is a comprehensive professional development plan aligned with the strategic goals, departmental work plans and individual development plans.

#### **G3. Strengthen leadership for the future**

Parkland College is better able to enhance the emerging skills of all employees. Critical positions that require succession planning are identified and learning paths are developed to fulfill the need. Critical knowledge within Parkland College is transferred to new employees through orientation and workplace mentorship. There is a consistent leadership philosophy and approach to supporting, mentoring and coaching employees.

## **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

<b>KEY PERFORMANCE INDICATOR #1</b>		
<b>Number of Student Enrolments - expressed in terms of full load equivalents (FLE) for all credit and non-credit programs</b>	<b>Baseline (FLE's)</b>	<b>2016-17 Target (FLE's)</b>
1a) Skills Training - Institute Credit (Includes Institute Credit-Sask Polytech, Institute Credit-Other and Apprenticeship)	310	366.5
b) Skills Training - Industry Credit	59	43.7
c) Skills Training - Non-Credit	32	24.1
d) Basic Education - Credit	298	328.5
e) Basic Education - Non-Credit	195	148.6
f) University - Credit	100	159.0

<b>KEY PERFORMANCE INDICATOR #2</b>		
<b>Participation, Employment, and Continued to Take Further Training Rates for Aboriginal Students (in %'s, Credit Programs Only)</b>	<b>Baseline (%'s)</b>	<b>2016-17 Target (%)</b>
<b>2A. Aboriginal Participation (Enrolment) Rate</b> (Full time/Part time)		
a) Skills Training - Institute Credit	18	18
b) Skills Training - Industry Credit	27	27
c) Adult Basic Education - Credit	53	53
d) University - Credit	28	28
<b>2B. Graduation Rates of Aboriginal Persons</b> <sup>**</sup> (Full time only)		
a) Skills Training - Institute Credit		
i) As % of Graduates	14	15
ii) As % of Aboriginal Enrolments	52	50
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	83	83
ii) As % of Aboriginal Enrolments	29	30
<b>2C. Aboriginal Employment Rate</b>		
a) Skills Training - Institute Credit (Full Time)	97	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)	64	70
<b>2D. Aboriginal Continued to Further Training</b>		
a) Skills Training - Institute Credit (Full Time)	61	65
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	80	85

<b>KEY PERFORMANCE INDICATOR #3</b>		
<b>Number of Graduates/Completers for all Credit Programs (In #'s of students)</b>	<b>Baseline (# of students)</b>	<b>2016-17 Target (# of students)</b>
<b>3A. Number of Graduates</b>		
a) Skills Training - Institute Credit (Full Time/Part Time)	254	225
b) Skills Training - Industry Credit (Full Time/Part Time) <i>not casual</i>	217	200
c) Adult Basic Education - Credit (Full Time/Part Time)	98	95
<b>3B. Number of Completers</b>		
a) Skills Training - Institute Credit (Full Time/Part Time)	268	250
b) Skills Training - Industry Credit (Full Time/Part Time) <i>not casual</i>	17	15
c) Adult Basic Education - Credit (Full Time/Part Time)	380	400

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.

<b>KEY PERFORMANCE INDICATOR #4</b>		
<b>Participation, Employment, and Continued to Take Further Training Rates for All Students (in %'s, for Credit Programs Only)</b>	<b>Baseline (%'s)</b>	<b>2016-17 Target (%'s)</b>
<b>4A. Participation (Enrolment) Rate</b> (Full time/Part time)		
a) Skills Training - Institute Credit	34	32
b) Skills Training - Industry Credit	14	10
c) Adult Basic Education - Credit	39	45
d) University - Credit	12	13
<b>4B. Graduation Rates of Students</b> <sup>**</sup> (Full time only)		
a) Skills Training - Institute Credit		
i) As % of Enrolments	69	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	29	30
<b>4C. Employment Rate</b>		
a) Skills Training - Institute Credit (Full Time)	92	90
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	65	70
<b>4D. Continued to Further Training Rates</b>		
a) Skills Training - Institute Credit (Full Time)	76	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)	82	85

KEY PERFORMANCE INDICATOR #5		
	Baseline (\$'s)	2016-17 Target (\$'s)
<b>Total Contractual Revenue (In Contract \$ Received)</b>	\$2,068,775	\$1,908,000

- The new baseline is a rolling average of the three most recent completed years of data.
- 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 2016-2017 fiscal year will be approximately 102 FTE.

## **Strategic Focus Areas**

### **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 matters.

### **Recruitment & Selection**

- Foster strong relationships with employees by providing high level of expertise and support.
- Develop a human resources recruitment plan aligned with our strategic priorities.
- Review our employee orientation process.
- Develop a supervisor and leadership development strategy.

### **Employee Engagement**

- Continue to position Parkland College as an ‘Employer of Choice, a place that people want to join, stay, and adapt’.
- Review our employee engagement measures to ensure alignment with the priorities identified in the strategic plan.
- Review and refine our employee recognition program.

### **Education & Training**

- Develop a comprehensive staff development plan.

Business Plan 2016-2017					
Position and Classification	Projections		Projections		Variance
	2015-2016		2016-2017		
Executive	Employees	FTE'S	Employees	FTE'S	FTE'S
President	1.0	1.0	1.0	1.0	0.0
Director, Academics & Student Services	1.0	1.0	1.0	1.0	0.0
Director, Training & Business Development	1.0	1.0	1.0	1.0	0.0
Director, Corporate Strategy & Development	1.0	1.0	1.0	1.0	0.0
Director, Finance	1.0	1.0	1.0	1.0	0.0
Director, Human Resources	1.0	1.0	1.0	1.0	0.0
Associate Director, Administration	1.0	1.0	1.0	1.0	0.0
Human Resource Generalist	1.0	1.0	1.0	1.0	0.0
Executive Assistant	1.0	1.0	1.0	1.0	0.0
Counsellor Level 8	1.0	1.0	0.0	1.0	0.0
IT Manager Level 7	1.0	1.0	1.0	1.0	0.0
Coordinator Level 7	9.0	9.2	9.0	8.7	-0.5
Coordinator Level 6	1.0	1.0	3.0	1.6	0.6
Counsellor Level 7	7.0	5.9	7.0	5.5	-0.4
Career Advisor Level 6	0.0	0.0	1.0	1.0	1.0
Business & Training Representative Level 6	2.0	1.6	2.0	1.6	0.0
Facilitator Level 6	8.0	4.9	25.0	5.9	1.0
Systems Administrator Level 6	1.0	1.0	1.0	1.0	0.0
Senior Admissions Officer Level 6	1.0	1.0	1.0	1.0	0.0
Accounting Tech Level 5	1.0	1.0	1.0	0.9	-0.1
Network Administrator Level 5	1.0	1.0	1.0	1.0	0.0
Accounting Clerk Level 4	1.0	1.0	3.0	2.5	1.5
Payroll Clerk Level 4	0.0	0.0	1.0	0.5	0.5
Registration Clerk Level 5	1.0	1.0	1.0	1.0	0.0
Student Recruiter Level 5	1.0	1.0	1.0	1.0	0.0
Program Assistant Level 4	11.0	9.1	9.0	9.0	-0.1
Clerical Level 3	12.0	4.3	11.0	6.1	1.8
Janitor Level 3	1.0	1.0	1.0	1.0	0.0
Janitor Level 2	4.0	3.3	4.0	2.5	-0.8
Instructors	98.0	32.4	111.0	35.7	3.3
Tutors/Aides	18.0	3.5	16.0	3.2	-0.4
Invigilators	8.0	1.0	6.0	0.7	-0.3
Totals	198.0	95.1	225.0	102.2	7.1

# 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;
- Association of Saskatchewan Fire Chiefs;
- Association of Saskatchewan Regional Colleges (ASRC);
- Athabasca University;
- Bow Valley College;
- 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);
- East Central Research Foundation
- File Hills Qu'Appelle Tribal Council (FHQTC) and member First Nations;
- File Hills Employment and Training Center;
- 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);
- Labor Market Services
- 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;
- 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 Firefighter Association;
- Saskatchewan Council for Agriculture Training and Education - Ministry of Agriculture
- Social Sciences & Humanities Research Council
- Society for the Involvement of Good Neighbours (SIGN);
- Southeast Regional College;
- The Employment Assistance Program for the Disabled (EAPD);
- Treaty 4;
- Tribal Councils;
- University of Regina (U of R);
- University of Saskatchewan (U of S);
- 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 2016-2018. Parkland College has established itself as a leader in offering on-line/distance ABE and serves over 400 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. 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;
- 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, youth and women wanting to re-enter the labor force.

## **Skills Training Programs**

2016-17 program offerings will continue into the health services industry, emergency services, business and office setting, agriculture, trades, and plant maintenance. Additional post-secondary offerings may come available to meet industry and organization needs.

*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 level programs. Continued 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.

*University services include:*

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

## **Corporate Training**

2016-17 will remain focused 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. Starting in 2016, a dedicated advisor will provide career development and guidance to students transitioning to our post-secondary and online grade 12 programs.

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 & Services For BUSINESS PLAN 2016-17

	1	2	3	4		5	6
<b>Programs</b>	<b>BUDGET 2015-16</b>	<b>Projected to end of June 2016</b>	<b>BUDGET 2016-17</b>	<b>Variance from Budget 16-17 to 15-16 (Col 3-Col 1)</b>	<b>Note #</b>	<b>BUDGET 2017-18</b>	<b>BUDGET 2018-19</b>
<b>Adult Basic Education (ABE)</b>							
<b>ABE - Credit</b>							
Adult 12 - Opportunities (Face to Face)	160	185	160	0		160	160
Adult 12 - Participant Hours (Face to Face)	81,461	79,325	81,461	0	1	81,461	81,461
Adult 12 - Opportunities (Online)	400	400	420	20		420	420
Adult 12 - Participant Hours (Online)	85,422	85,422	89,693	4,271	2	89,693	89,693
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	15	0	0	-15		0	0
Academic GED - Participant Hours	2,970	0	0	-2,970	3	0	0
<b>ABE - Non-Credit</b>							
Employability Life Skills - ES projects/TEP Opportunities	240	300	290	50		296	302
- ES projects/TEP Participant hours	78,950	78,950	79,740	790	4	81,335	82,961
English Language training - Opportunities (LINC & Rural EAL)	180	150	121	-59		130	140
English Language training - Participant hrs (LINC & Rural EAL)	37,388	31,050	21,054	-16,334	5	22,620	24,360
General Academic Studies - Opportunities (GED prep)	30	30	35	5		35	35
- Participant hrs (GED prep)	1,080	1,080	1,260	180	6	1,260	1,260
General Academic Studies - Opportunities (Pre-Adult 10)	20	0	0	-20		0	0
- Participant hrs (Pre-Adult 10)	10,098	0	0	-10,098	7	0	0
Literacy - Opportunities (The Edge program)	50	50	32	-18		50	50
Literacy - Participant Hrs (The Edge program)	3,040	3,040	1,946	-1,094	8	3,040	3,040
<b>Skills Training</b>							
<b>Institute Credit (Sask Polytech &amp; Other Suppliers)</b>							
Full-time Institute Credit (Sask Polytech)-Opportunities	255	196	200	-55		240	240
- Participant Hours	227,190	200,000	205,000	-22,190	9	215,000	215,000
Part-time Institute Credit (Sask Polytech)-Opportunities	342	320	315	-27		340	350
- Participant Hours	12,302	11,500	11,250	-1,052	9	12,000	12,225
SCN PT Institute Credit (Sask Polytech)- Opportunities	20	143	16	-4		16	16
- Participant Hours	780	6,435	624	-156	10	624	624
Full-time Institute Credit (Other Suppliers) - Opportunities	467	450	450	-17		500	525
- Participant Hours	18,791	19,000	19,000	209	9	20,000	21,000
<b>Apprenticeship Programs</b>							
Apprenticeship - Opportunities	48	48	48	0		48	48
Apprenticeship - Participant Hours	11,520	11,520	11,520	0	11	11,520	11,520
<b>Industry Programs</b>							
Industry Credit - Opportunities	1,180	2,020	1,883	703		1,036	1,036
Industry Credit - Participant Hours	31,025	30,200	29,522	-1,503	12	27,500	27,700
Non-Credit (Industry Non-Credit, Personal & Community)-Opportunities	2,997	2,912	2,849	-148		2,687	2,687
Non-Credit (Industry Non-Credit, Personal & Community)-Particip. Hrs	21,546	25,618	16,292	-5,254	13	12,280	12,280

	1	2	3	4			
<b>Programs (continued)</b>	<b>BUDGET 2015-16</b>	<b>Projected to end of June 2016</b>	<b>BUDGET 2016-17</b>	<b>Variance from Budget 16-17 to 15-16 (Col 3-Col 1)</b>	<b>Note #</b>	<b>BUDGET 2017-18</b>	<b>BUDGET 2018-19</b>
<b>University</b>							
University of Regina							
- Opportunities	867	693	824	-43		840	840
- Participant Hours	33,813	25,155	32,136	-1,677	14	32,760	32,760
University of Saskatchewan							
- Opportunities	719	1,114	766	47		862	862
- Participant Hours	28,041	43,446	29,874	1,833	15	33,618	33,618

	1	2	3	4			
<b>Services</b>	<b>BUDGET 2015-16</b>	<b>Projected to end of June 2016</b>	<b>BUDGET 2016-17</b>	<b>Variance from Budget 16-17 to 15-16 (Col 3-Col 1)</b>	<b>Note #</b>	<b>BUDGET 2017-18</b>	<b>BUDGET 2018-19</b>
CSS Counselling & Testing - Opportunities/Contacts	8,900	7,100	7,100	-1,800	16	7,100	7,100
GED Testing - Opportunities	50	50	91	41		90	90
The Edge (WFD) Paid 1-1 tutoring - Opportunities	27	27	24	-3	17	24	24
The Edge (program specific) group tutorials - # of sessions	35	100	130	95	18	100	100
SCN Special Events - Opportunities	6	5	6	0	19	6	6
Exam Invigilations - Opportunities	1,245	1,399	1,245	0	20	1,500	1,500

## Summary Variance Analysis – Programs and Services (Business Plan 2016-17)

Note #	Explanation
1	The annual goal of face-to-face ABE programming is to maintain its enrolment numbers with no funding increases.
2	Adult 12 online increase: We were mandated by the province to register 415 students, so we increased our advertising budget and our course offerings and we exceeded the 415 target.
3	The demand for on-reserve Academic GED projects has been replaced with employability training through Essential Skills.
4	Essential Skills targets have been set at 2% increase each year.
5	English Language Training (EAL): Both Esterhazy and Bredenbury programs saw decreased enrollment numbers in 2015-16. Participant hours are also lower because we had to cut total class hours for the year in order to be able to afford to pay for instructor training and lead instructor positions. For 2016-17 to 2017-18: We are offering a blended class, we hope to reach the students who want to come to class but cannot come twice per week. In a blended class, they are in class for 3 hours per week and spend the other 3 hours doing online learning during a time of their choosing. We are required to use resources to pay for PBLA Instructor training and preparation to run a blended classroom.
6	GED Prep (non-credit): We ran 3 classes in Yorkton and increased advertising in 2015-16, so we were able to increase registrations by 5 for 2016-17 year.
7	The demand for Pre-Adult 10 (ABE level 2) training has been replaced with Essential Skills (level 2) programming.
8	The Literacy (EDGE program) decrease: While enrolment numbers stayed the same in Fort Qu'Appelle and Melville, the Yorkton tutorial numbers decreased. While Fort Qu'Appelle and Melville continue to use the Literacy tutorial to support Adult 10 & GED students, the changes in the Yorkton ABE program have caused fewer referrals to the EDGE (i.e. students are not free to attend tutorial during class time, and the Ante-up program has provided great support to ABE students over lunch hours 3 times per week). We plan to build up the numbers in the tutorials again next year by enrolling Ante-up students as Literacy students in order to better track the number of students accessing tutorial support provided by Literacy & ABE dollars.
9	Skills Training (Sask Polytech & Other) Institute Credit: We expect decreased student numbers in 2016-17 compared to 2015-16.
10	Interest in the Sask Polytech Business classes online (also known as SCN) has reached a new normal at a much lower rate than has historically been seen. Although the number of classes available has increased we have not seen a significant response in student numbers. These students now only come into the College for their mid-term and final exams.
11	Apprenticeship: Status quo enrolments for this programming area.
12	Skills Training Industry credit: Expecting more safety training contracts in 2016-17 than we budgeted for in 2015-16, but still less than we had June 2016.
13	Skills Training non-credit: The main reason for the decline in participant hours is that we are expecting interest in leadership training to drop off, and there aren't any additional sales training contracts expected at this time. Also, The Ministry of Agriculture chose not to continue funding the Ag Operator program in 2015-16 and it is not expected that this program will run in 2016-17.
14	University of Regina: The U of R face-to-face classes are going to be lower in 2016-17 due to the cancellation of the Indigenous Access to Education Certificate (IATEC) program before the start of the 2015-16 academic year due to a result of lack of interest in the program. Also, some of the classes offered in 2015-16 and will not be offered in 2016-17. The SCN classes remain static at both universities.
15	University of Saskatchewan: The use of online classes by students depends on where the majority of students are in their programs. In 2015-16 we had 11 social work students in their final year, there are fewer upper year social work students for the 2016-17 year. Lower year students are encouraged to take as many face-to-face classes as possible, upper year students often need senior electives that can only be taken online. The SCN classes remain static at both universities.

<b>16</b>	Actuals in number of Intensive counselling session stats are down.
<b>17</b>	The EDGE 1-1 tutoring decrease: In addition to not having testers available until November, we are not receiving as many referrals for student supports. Part of this is due to the decrease of GED as a step in the ABE program. Fewer students need to request GED accommodations (for which they must have a psycho-educational assessment and diagnosis of a Learning Disability)
<b>18</b>	The EDGE Program Specific group tutorials increase: ABE asked the EDGE program to provide tutors for the 3x weekly ante-up tutorials, so that increased the total number of sessions.
<b>19</b>	SCN Special Events: Had fewer participants than expected in 2015-16. Expect to be on target for 2016-17 year.
<b>20</b>	Exam invigilations are increasing.

**Program Plan Chart**

**Business Plan 2016-17**

	<b>1</b>	<b>2</b>	<b>3</b>
<b>SIS Program Groups</b>	<b>#of Full Load Equivalents (FLE) Projected to end of Current Year (2015-16)</b>	<b>Projected # of FLE's for Upcoming Year (2016-17)</b>	<b>Variance (Col 2 - Col 1)</b>
<b>Adult Basic Education</b>			
<b>ABE Credit</b>			
- Adult 12	235.4	<b>244.5</b>	9.1
- Adult 10	84.0	<b>84.0</b>	0.0
- Academic GED	0.0	<b>0.0</b>	0.0
<b>ABE Non-Credit</b>			0.0
- Employability/Life Skills	112.8	<b>113.9</b>	1.1
- English Language Training	44.4	<b>30.1</b>	-14.3
- General Academic Studies	1.5	<b>1.8</b>	0.3
- Literacy	4.3	<b>2.8</b>	-1.5
<b>Subtotal ABE FLE's</b>	482.4	<b>477.1</b>	-5.3
<b>Skills Training</b>			
<b>Institute Credit</b>			
- Sask Polytech	322.9	<b>321.3</b>	-1.6
- Other Suppliers	28.1	<b>28.1</b>	0.0
- Apprenticeship & Trade	17.1	<b>17.1</b>	0.0
<b>Industry Credit</b>	44.7	<b>43.7</b>	-1.0
<b>Non-Credit</b>	38.0	<b>24.1</b>	-13.9
<b>Subtotal Skills Training FLE's</b>	450.8	<b>434.3</b>	-16.5
<b>University</b>			
<b>Total University Credit</b>	175.9	<b>159.0</b>	-16.9
<b>TOTAL</b>	1,109.1	<b>1,070.4</b>	-38.7

## 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;
- 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;

**5 Year Technology Capital Plan**

Capital	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Budget
Hardware Admin	\$129,500	\$90,000	\$120,000	\$180,000	\$100,000
Hardware Programming	\$27,500	\$50,000	\$80,000	\$80,000	\$60,000

**Estimated Capital Expenditure Breakdown**

Item	Cost
VOIP Expansion Project**	\$50,000
Computer Upgrades/replacements	\$52,000
Digital Signage Expansion	\$10,000
Structured Cable Upgrades	\$20,000
Network Infrastructure Upgrades	\$15,000
Video Conferencing Expansion	\$10,000



\*\*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**

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.

## **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.

### **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.

Parkland College provided an initial equity investment of \$827,774.00 at the time of construction of the Treaty 4 Governance Center. The College has signed an updated agreement for occupancy costs that saw an increase from \$6.00 per square foot to \$9.00 per square foot effective January 1, 2016. Negotiations with the Treaty 4 Holding Corporation on a rental agreement have focused on the nature of the equity investment and the appropriate rental fee that will be levied. Treaty 4 Governance representatives have requested the involvement of Ministry officials as the Holding Corporation maintains the position that the equity investment has been dissolved. The Holding Corporation is currently proposing an annual Capital Improvement Allocation of \$79,014. Parkland College’s ability to meet a payment of this nature would be limited.

## **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 has been extended to December 31, 2016. The College has identified a suitable alternative space which requires extensive renovations. Provincial funding would be required to complete the project. The College is currently working with the owner of the facility to determine the feasibility of the project and a potential long term lease. The College has restricted \$250,000 to apply to this project. It is anticipated rental costs will increase from our current lease.

## **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

2016-17 will mark the first year of full 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.

Description of facility	Location	Owned or Leased	Lessor Name	Lease expiry date	Annual Lease Costs
Programs 1,500 sq. ft	418 Main Street Canora	Leased	Town of Canora	Year to Year	12,900
Programs 7,525sq ft	740 Sioux Avenue Fort Qu'Appelle	Owned/Leased	Treaty 4 Holding	Year to Year	67,726
Programs 12,600 sq ft	501 Kennedy Dr, Esterhazy	Owned	N/A	N/A	NIL
Administration and programs 9,300 sq ft	200 Block, 9th Ave. E. Melville	Leased	Good Spirit School Div.	17-Aug-17	54,000
ABE programs 2,475 sq ft	241 Second St. Kamsack	Leased	Town of Kamsack	31-Dec-16	14,850
Trades and Technology Centre 25,515 sq ft.	273 Dracup Ave, Yorkton	Owned	N/A	N/A	NIL
Programs and Administration 25,517 sq ft.	200 Prystai Way, Yorkton	Owned/Leased	Good Spirit School Div.	2023	100,906

# VIII. Financial Plan

## A. Projected Business Plan Financial Statements and Key Assumptions

The projected financial statements for the 2016-17 and 2017-18 Business Plan are provided in Appendix A.

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

- 1.5% cost of living increments for the out of scope staff
- Salary increases for in-scope staff budgeted at 1.5%
- Status quo staffing levels in 2016-17 with current vacancies in administration and operations carried.
- Trades and Technology Centre has been completed, with approximately \$4.1 million in debt assumed by the College
- The College will be making interest-only payments on the debt until May 2017, at which time it will be converted to long-term debt
- 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

The 2017-18 budget and projected financial statements were prepared using the following assumptions:

- Out of scope staff will receive step and cost of living increases of 1.5%
- Salary increases for in-scope staff budgeted at 1.5% pending a new collective bargaining agreement is ratified
- Status quo staffing levels in 2017-18 with current vacancies in administration and operations carried
- The College will be making payments on long-term debt of \$4.1 million
- The College will be internally restricting \$250,000 for future debt repayment in 2017-18
- 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 2017 unknown, potential increases not reflected in budgeted revenue.
- Higher than forecasted international students.

#### Downside Risks:

- Changes to STA program expense eligibility - under new guidelines effective in 2016-17, a significant portion of program costs are considered non-eligible for utilization of STA program dollars. Exemptions to the guidelines, or offsetting increases to operating grants, are necessary in order to sustain existing operations; otherwise, major reductions to campus facilities and program administration would be required.
- Lack of sufficient funding for the Trades and Technology Centre operations
- Smaller than forecast surplus 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 2017 unknown, potential increases/decreases 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, 2017:

- Unrestricted Surplus - \$1,271,175
- Externally Restricted - \$0
- Internally Restricted Scholarship funds for approximately \$133,519
- Internally Restricted funds for the Trades and Technology Centre project debt repayment approximately \$720,000
- Internally Restricted funds for Kamsack Facility Development approximately \$250,000
- Internally Restricted funds for Student Health & Dental for approximately \$15,117
- Internally Restricted funds for Student Funds \$9,156

The College's Net Asset Balances are projected to be at the following amounts at June 30, 2018:

- Unrestricted surplus will be a deficit of \$862,528
- Externally Restricted - \$0
- Internally Restricted Scholarship funds for approximately \$105,019
- Internally Restricted funds for the Trades and Technology Centre project debt repayment approximately \$790,000
- Internally Restricted funds for Student Health & Dental for approximately \$17,417
- Internally Restricted funds for Student Funds \$10,406

# IX. Financial Statements and Schedules

**Parkland College**  
**Statement of Financial Position**  
**as at June 30, 2017**

	Forecast 30-Jun 2018	Budget 30-Jun 2017	Budget 30-Jun 2016	Estimate 30-Jun 2016
<b>Financial Assets</b>				
Cash and cash equivalents	\$ 3,399,641	\$ 3,925,860	\$ 1,407,929	\$ 3,116,063
Accounts receivable	400,000	400,000	317,260	1,160,153
Investment in 580673 Saskatchewan Ltd.	-	-	-	-
Portfolio investments	-	-	614,481	-
<b>Total Financial Assets</b>	<u>3,799,641</u>	<u>4,325,860</u>	<u>2,339,670</u>	<u>4,276,216</u>
<b>Liabilities</b>				
Bank indebtedness	-	-	-	4,244,610
Accrued salaries and benefits	300,000	300,000	350,000	300,000
Accounts payable and accrued liabilities	300,000	360,000	540,924	325,000
Deferred revenue	200,000	200,000	215,000	200,000
Liability for employee future benefits	275,000	275,000	275,600	275,600
Long-term debt	3,888,210	4,070,000	4,500,000	44,610
<b>Total Financial Assets</b>	<u>4,963,210</u>	<u>5,205,000</u>	<u>5,881,524</u>	<u>5,389,820</u>
<b>Net Financial Assets (Net Debt)</b>	<u>(1,163,569)</u>	<u>(879,140)</u>	<u>(3,541,855)</u>	<u>(1,113,604)</u>
<b>Non-Financial Assets</b>				
Tangible capital assets	20,407,804	21,534,804	24,763,982	22,929,804
Prepaid expenses	250,000	250,000	60,000	350,000
<b>Total Non-Financial Assets</b>	<u>20,657,804</u>	<u>21,784,804</u>	<u>24,823,982</u>	<u>23,279,804</u>
<b>Accumulated Surplus</b>	<u>\$ 19,494,234</u>	<u>\$ 20,905,664</u>	<u>\$ 21,282,128</u>	<u>\$ 22,166,200</u>
<b>Accumulated Surplus is comprised of:</b>				
Accumulated surplus from operations	\$ 19,494,234	\$ 20,905,664	\$ 21,282,128	\$ 22,166,200
<b>Total Accumulated Surplus</b>	<u>\$ 19,494,234</u>	<u>\$ 20,905,664</u>	<u>\$ 21,282,128</u>	<u>\$ 22,166,200</u>



## Statement 2

**Parkland College**  
**Statement of Operations and Accumulated Surplus (Deficit)**  
**for the year ended June 30, 2017**

	2018 Forecast	2017 Budget	2016 Budget	2016 Estimated
<b>Revenues (Schedule 2)</b>				
Provincial government				
Grants	\$ 6,840,208	\$ 6,860,774	\$ 6,844,697	\$ 7,169,188
Other	1,041,468	1,146,236	1,205,784	2,716,286
Federal government				
Grants	-	-	-	-
Other	197,108	347,066	314,479	845,020
Other revenue				
Administrative recoveries	-	-	-	-
Contracts	1,922,605	1,908,000	1,890,994	2,551,590
Interest	35,000	35,000	25,000	37,500
Rents	82,300	82,300	74,700	80,960
Resale items	334,879	328,372	478,609	327,451
Tuition	3,808,844	3,132,449	3,229,838	2,897,463
Donations	161,168	258,102	297,134	642,377
Other	1,102,097	1,075,680	1,000,578	936,965
Total revenues	<u>15,525,677</u>	<u>15,173,979</u>	<u>15,361,814</u>	<u>18,204,800</u>
<b>Expenses (Schedule 3)</b>				
General	6,866,566	6,469,322	6,127,819	6,493,684
Skills training	4,985,832	4,732,849	5,087,143	5,026,609
Basic education	3,750,048	3,820,224	3,757,627	4,174,276
University	890,744	941,634	791,591	740,727
Services	275,418	273,238	286,308	314,780
Scholarships	168,500	197,250	287,928	197,371
Development	-	-	200,000	-
Total expenses	<u>16,937,108</u>	<u>16,434,516</u>	<u>16,538,416</u>	<u>16,947,447</u>
Surplus (Deficit) for the Year from Operations	<u>(1,411,431)</u>	<u>(1,260,537)</u>	<u>(1,176,602)</u>	<u>1,257,353</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>20,905,664</u>	<u>22,166,200</u>	<u>22,458,729</u>	<u>20,908,846</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 19,494,234</u>	<u>\$ 20,905,664</u>	<u>\$ 21,282,128</u>	<u>\$ 22,166,200</u>

**Parkland College**  
**Statement of Changes in Net Financial Assets (Net Debt)**  
**as at June 30, 2017**

	2017 Budget	2016 Budget	2016 Estimated
<b>Net Financial Assets (Net Debt), Beginning of Year</b>	\$ (1,113,604)	\$ 1,100,459	\$ 1,432,458
<b>Surplus (Deficit) for the Year from Operations</b>	(1,260,537)	(1,176,802)	1,257,353
Acquisition of tangible capital assets	(205,000)	(5,135,712)	(5,322,928)
Proceeds on disposal of tangible capital assets	-	-	-
Net (gain) on disposal of tangible capital assets	-	-	-
Amortization of tangible capital assets	1,600,000	1,580,000	1,580,000
Acquisition of prepaid expenses	(250,000)	(60,000)	(350,000)
Use of prepaid expenses	350,000	150,000	289,513
	<u>(879,141)</u>	<u>(3,541,855)</u>	<u>(1,113,604)</u>
<b>Change in Net Financial Assets (Net Debt)</b>	<u>234,463</u>	<u>(4,642,315)</u>	<u>(2,546,062)</u>
<b>Net Financial Assets (Net Debt), End of Year</b>	<u>\$ (879,140)</u>	<u>\$ (3,541,855)</u>	<u>\$ (1,113,604)</u>

**Parkland College  
Statement of Cash Flows  
for the year ended June 30, 2017**

**Statement 4**

	<u>Budget 2017</u>	<u>Budget 2016</u>
<b>Operating Activities</b>		
Surplus (deficit) for the year from operations	\$ (1,260,537)	\$ (1,176,602)
Non-cash items included in surplus (deficit)		
Amortization of tangible capital assets	1,600,000	1,580,000
Net (gain) on disposal of tangible capital assets	-	-
Write-down of tangible capital assets	-	-
Changes in non-cash working capital		
Decrease (increase) in accounts receivable	760,153	108,740
Increase (decrease) in accrued salaries and benefits	-	50,000
Increase (decrease) in accounts payable and accrued liabilities	34,400	206,951
Increase (decrease) in deferred revenue	-	15,000
Decrease (increase) in prepaid expenses	100,000	90,000
<b>Cash Provided (Used) by Operating Activities</b>	<u>1,234,016</u>	<u>874,089</u>
<b>Capital Activities</b>		
Cash used to acquire tangible capital assets	(205,000)	(5,135,712)
Proceeds on disposal of tangible capital assets	-	-
<b>Cash Provided (Used) by Capital Activities</b>	<u>(205,000)</u>	<u>(5,135,712)</u>
<b>Investing Activities</b>		
Cash used to acquire portfolio investments	-	(15,000)
Proceeds from disposal of portfolio investments	-	-
<b>Cash Provided (Used) by Investing Activities</b>	<u>-</u>	<u>(15,000)</u>
<b>Financing Activities</b>		
Proceeds from issuance of long-term debt	4,100,000	4,500,000
Repayment of long-term debt	(74,608)	(7,972)
<b>Cash Provided (Used) by Financing Activities</b>	<u>4,025,392</u>	<u>4,492,028</u>
<b>Increase (Decrease) in Cash and Cash equivalents</b>	5,054,408	215,405
<b>Cash and Cash Equivalents, Beginning of Year</b>	<u>(1,128,547)</u>	<u>1,192,524</u>
<b>Cash and Cash Equivalents, End of Year</b>	<u>\$ 3,925,860</u>	<u>\$ 1,407,929</u>
<b>Represented on the Financial Statements as:</b>		
Cash and cash equivalents	\$ 3,925,860	\$ 1,407,929
Bank indebtedness	-	-
<b>Cash and Cash Equivalents, End of Year</b>	<u>\$ 3,925,860</u>	<u>\$ 1,407,929</u>

**Parkland College**  
**Schedule of Revenues and Expenses by Function**  
**for the year ended June 30, 2017**

	2017 Projected										2017	2016	2016
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Total	Budget	Estimated
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit					
<b>Revenues (Schedule 2)</b>													
Provincial government	\$ 3,336,479	\$ 2,155,013	\$ -	\$ 1,368,263	\$ 910,921	\$ -	\$ 136,334	\$ -	\$ 100,000	\$ -	\$ 8,007,010	\$ 8,050,481	\$ 9,885,474
Federal government	69,537	-	-	-	194,060	-	-	83,469	-	-	347,066	314,479	845,020
Other	1,051,100	2,168,997	755,292	1,186,499	355,387	34,000	143,854	866,672	70,000	188,102	6,819,903	6,996,853	7,474,306
<b>Total Revenues</b>	<b>4,457,116</b>	<b>4,324,010</b>	<b>755,292</b>	<b>2,554,762</b>	<b>1,460,368</b>	<b>34,000</b>	<b>280,188</b>	<b>950,141</b>	<b>170,000</b>	<b>188,102</b>	<b>15,173,979</b>	<b>15,361,814</b>	<b>18,204,800</b>
<b>Expenses (Schedule 3)</b>													
Agency contracts	606,393	749,859	238,409	1,470	-	-	-	502,735	-	-	2,098,866	\$ 2,241,714	\$ 2,086,608
Amortization	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000	1,580,000	1,580,000
Equipment	204,714	31,000	-	-	-	-	-	-	-	-	235,714	268,092	217,564
Facilities	689,811	36,500	-	18,000	27,350	-	-	1,500	-	-	773,161	723,643	758,066
Information technology	106,265	35,400	-	60,003	23,465	-	500	4,800	-	-	230,433	161,660	316,270
Operating	963,564	803,960	85,993	147,404	199,734	400	38,134	61,163	-	-	2,300,351	2,961,057	2,691,199
Personal services	2,298,575	2,456,346	295,382	2,278,790	1,064,009	8,063	226,141	371,436	197,250	-	9,195,991	8,602,250	9,297,739
<b>Total Expenses</b>	<b>6,469,322</b>	<b>4,113,065</b>	<b>619,784</b>	<b>2,505,667</b>	<b>1,314,558</b>	<b>8,463</b>	<b>264,775</b>	<b>941,634</b>	<b>197,250</b>	<b>-</b>	<b>16,434,516</b>	<b>16,538,416</b>	<b>16,947,447</b>
<b>Surplus (Deficit) for the year</b>	<b>\$ (2,012,206)</b>	<b>\$ 210,945</b>	<b>\$ 135,508</b>	<b>\$ 49,095</b>	<b>\$ 145,810</b>	<b>\$ 25,538</b>	<b>\$ 15,413</b>	<b>\$ 8,507</b>	<b>\$ (27,250)</b>	<b>\$ 188,102</b>	<b>\$ (1,260,537)</b>	<b>\$ (1,176,602)</b>	<b>\$ 1,257,353</b>

Parkland College  
 Schedule of Revenues by Function  
 for the year ended June 30, 2017

	2017 Projected Revenues									2017	2016	2016	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Total	Total	Total
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit			Revenues Budget	Revenues Budget	Revenues Estimated
<b>Provincial Government</b>													
Advanced Education/ Economy													
Operating grants	\$ 3,311,379	\$ -	\$ -	\$ 673,383	\$ 176,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,161,334	\$ 4,179,234	\$ 4,301,665
Program grants	-	1,980,000	-	398,463	162,643	-	136,334	-	-	-	2,677,440	2,643,463	2,734,023
Capital grants	22,000	-	-	-	-	-	-	-	-	-	22,000	22,000	133,500
	3,333,379	1,980,000	-	1,071,846	339,215	-	136,334	-	-	-	6,860,774	6,844,697	7,169,188
Contracts	3,100	175,013	-	-	571,706	-	-	-	-	-	749,819	731,052	757,051
Other	-	-	-	296,417	-	-	-	-	-	-	296,417	315,768	391,235
	3,336,479	2,155,013	-	1,368,263	910,921	-	136,334	-	-	-	7,907,010	7,891,517	8,317,474
Other provincial	-	-	-	-	-	-	-	-	100,000	-	100,000	158,964	1,568,000
<b>Total Provincial</b>	<b>3,336,479</b>	<b>2,155,013</b>	<b>-</b>	<b>1,368,263</b>	<b>910,921</b>	<b>-</b>	<b>136,334</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>8,007,010</b>	<b>8,050,481</b>	<b>9,885,474</b>
<b>Federal Government</b>													
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal	69,537	-	-	-	194,060	-	-	83,469	-	-	347,066	314,479	845,020
<b>Total Federal</b>	<b>69,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>194,060</b>	<b>-</b>	<b>-</b>	<b>83,469</b>	<b>-</b>	<b>-</b>	<b>347,066</b>	<b>314,479</b>	<b>845,020</b>
<b>Other Revenue</b>													
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	75,000	266,800	582,691	851,419	9,662	-	80,388	42,040	-	-	1,908,000	1,890,994	2,551,590
Interest	35,000	-	-	-	-	-	-	-	-	-	35,000	25,000	37,500
Rents	77,700	-	-	-	4,600	-	-	-	-	-	82,300	74,700	80,960
Resale items	5,000	302,620	6,966	1,686	11,000	-	-	1,100	-	-	328,372	478,609	327,451
Tuitions	707,750	1,569,455	165,135	6,000	4,025	-	-	680,084	-	-	3,132,449	3,229,838	2,897,463
Donations	-	-	-	-	-	-	-	-	70,000	188,102	258,102	297,134	642,377
Other	150,650	30,122	500	327,394	326,100	34,000	63,466	143,448	-	-	1,075,680	1,000,578	936,965
<b>Total Other</b>	<b>1,051,100</b>	<b>2,168,997</b>	<b>755,292</b>	<b>1,186,499</b>	<b>355,387</b>	<b>34,000</b>	<b>143,854</b>	<b>866,672</b>	<b>70,000</b>	<b>188,102</b>	<b>6,819,903</b>	<b>6,996,853</b>	<b>7,474,306</b>
<b>Total Revenues</b>	<b>\$ 4,457,116</b>	<b>\$ 4,324,010</b>	<b>\$ 755,292</b>	<b>\$ 2,554,762</b>	<b>\$ 1,460,368</b>	<b>\$ 34,000</b>	<b>\$ 280,188</b>	<b>\$ 950,141</b>	<b>\$ 170,000</b>	<b>\$ 188,102</b>	<b>\$ 15,173,979</b>	<b>\$ 15,361,814</b>	<b>\$ 18,204,800</b>

Parkland College  
 Schedule of Expenses by Function  
 for the year ended June 30, 2017

	2017 Projected Expenses								2017	2016	2016		
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Total	Total	Total
	(Schedule 4)	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit			Expenses Actual	Expenses Budget	Expenses Estimated
<b>Agency Contracts</b>													
Contracts	\$ 176,938	\$ 749,859	\$ 238,409	\$ 1,470	\$ -	\$ -	\$ -	\$ 502,735	\$ -	\$ -	\$ 1,669,411	\$ 1,904,418	\$ 1,686,140
Instructors	429,455	-	-	-	-	-	-	-	-	-	429,455	337,296	400,468
	606,393	749,859	238,409	1,470	-	-	-	502,735	-	-	2,098,866	2,241,714	2,086,608
<b>Amortization</b>	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000	1,580,000	1,580,000
<b>Equipment</b>													
Equipment (non-capital)	5,470	2,000	-	-	-	-	-	-	-	-	7,470	11,470	5,970
Rental	134,280	26,000	-	-	-	-	-	-	-	-	160,280	197,840	155,404
Repairs and maintenance	64,964	3,000	-	-	-	-	-	-	-	-	67,964	58,782	56,180
	204,714	31,000	-	-	-	-	-	-	-	-	235,714	268,092	217,564
<b>Facilities</b>													
Building supplies	35,400	500	-	-	-	-	-	-	-	-	35,900	20,400	40,700
Grounds	43,000	20,000	-	-	-	-	-	-	-	-	63,000	33,000	63,854
Janitorial	53,888	-	-	-	-	-	-	-	-	-	53,888	38,184	57,300
Rental	242,673	16,000	-	18,000	27,350	-	-	1,500	-	-	305,523	314,551	333,657
Repairs & maintenance buildings	89,850	-	-	-	-	-	-	-	-	-	89,850	88,800	95,729
Utilities	225,000	-	-	-	-	-	-	-	-	-	225,000	228,708	166,826
	689,811	38,500	-	18,000	27,350	-	-	1,500	-	-	773,161	723,643	758,066
<b>Information Technology</b>													
Computer services	11,147	-	-	4,000	2,500	-	500	-	-	-	18,147	5,000	25,647
Data communications	-	-	-	-	-	-	-	-	-	-	-	-	833
Equipment (non-capital)	6,700	-	-	13,000	-	-	-	-	-	-	19,700	42,700	102,429
Materials & supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental	-	-	-	18,403	20,515	-	-	-	-	-	38,918	4,680	21,479
Repairs & maintenance buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Software (non-capital)	88,418	35,400	-	24,600	450	-	-	4,800	-	-	153,668	109,280	165,882
	106,265	35,400	-	60,003	23,465	-	500	4,800	-	-	230,433	161,660	316,270
<b>Operating</b>													
Advertising	129,500	39,200	2,600	8,850	9,550	-	-	6,200	-	-	195,900	219,775	182,687
Association fees & dues	33,300	1,875	-	150	360	-	-	-	-	-	35,685	54,000	52,286
Bad debts	5,000	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000
Financial services	157,550	-	-	-	-	-	-	-	-	-	157,550	271,550	60,410
In-service (includes PD)	33,590	29,278	2,891	25,588	10,913	-	2,684	3,318	-	-	108,262	99,156	105,455
Insurance	68,000	15,810	445	510	300	-	-	138	-	-	83,203	172,563	87,729
Materials & supplies	168,450	201,250	27,316	32,200	46,769	-	15,450	14,750	-	-	506,185	545,955	538,633
Postage, freight & courier	23,850	23,600	200	300	1,733	400	-	-	-	-	50,083	48,365	32,606
Printing & copying	18,000	-	-	1,750	5,350	-	-	-	-	-	25,100	26,140	28,800
Professional services	136,772	120,185	-	42,000	82,489	-	1,000	26,907	-	-	409,353	409,567	816,071
Resale items	11,000	319,211	5,541	1,738	26,080	-	-	1,000	-	-	364,568	454,032	372,997
Subscriptions	2,705	8,000	-	-	-	-	-	-	-	-	10,705	6,450	13,776
Telephone & fax	71,350	2,001	-	5,000	3,050	-	1,000	-	-	-	82,401	79,917	83,489
Travel	106,496	43,550	47,000	29,320	13,140	-	18,000	8,850	-	-	286,356	280,659	311,261
Other	-	-	-	-	-	-	-	-	197,250	-	197,250	287,928	-
	963,564	803,960	85,993	147,404	199,734	400	38,134	61,163	197,250	-	2,497,601	2,961,057	2,691,199
<b>Personal Services</b>													
Employee benefits	341,543	403,508	49,025	259,820	131,798	563	35,613	47,288	-	-	1,269,138	1,119,757	1,230,029
Honoraria	24,548	-	-	9,200	21,500	-	-	-	-	-	55,248	103,977	55,569
Salaries	1,877,484	2,052,838	246,357	1,721,145	715,772	7,500	178,961	237,530	-	-	7,037,586	6,259,204	6,876,646
Other	55,000	-	-	288,625	194,939	-	11,567	66,638	-	-	636,769	1,119,311	1,135,495
	2,298,575	2,456,346	295,382	2,278,790	1,064,009	8,063	226,141	371,436	-	-	8,998,741	8,602,250	9,297,739
<b>Total Expenses</b>	<b>\$ 6,469,322</b>	<b>\$ 4,113,065</b>	<b>\$ 619,784</b>	<b>\$ 2,505,667</b>	<b>\$ 1,314,558</b>	<b>\$ 8,463</b>	<b>\$ 264,775</b>	<b>\$ 941,634</b>	<b>\$ 197,250</b>	<b>\$ -</b>	<b>\$ 16,434,516</b>	<b>\$ 16,538,416</b>	<b>\$ 16,947,447</b>

**Parkland College**  
**Schedule of General Expenses by Functional Area**  
**for the year ended June 30, 2017**

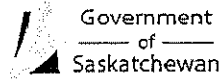
	2017 Projected General				2017	2016	2016
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Actual	Total General Budget	Total General Estimated
<b>Agency Contracts</b>							
Contracts	\$ -	\$ 176,938	\$ -	\$ -	\$ 176,938	\$ 155,188	\$ 126,019
Instructors	-	429,455	-	-	429,455	337,296	400,468
	-	606,393	-	-	606,393	492,484	526,487
<b>Amortization</b>	-	1,600,000	-	-	1,600,000	1,580,000	1,580,000
<b>Equipment</b>							
Equipment (non-capital)	-	-	5,470	-	5,470	5,470	5,970
Rental	-	-	134,280	-	134,280	166,840	152,724
Repairs and maintenance	-	-	64,964	-	64,964	58,782	52,629
	-	-	204,714	-	204,714	231,092	211,323
<b>Facilities</b>							
Building supplies	-	-	35,400	-	35,400	19,900	40,200
Grounds	-	-	43,000	-	43,000	13,000	43,000
Janitorial	-	-	53,888	-	53,888	38,184	57,300
Rental	-	-	242,673	-	242,673	234,000	241,982
Repairs & maintenance buildings	-	-	89,850	-	89,850	88,800	95,729
Utilities	-	-	225,000	-	225,000	225,000	166,826
	-	-	689,811	-	689,811	618,884	645,037
<b>Information Technology</b>							
Computer services	-	5,000	6,147	-	11,147	5,000	11,147
Data communications	-	-	-	-	-	-	-
Equipment (non-capital)	-	2,500	4,200	-	6,700	5,500	2,500
Materials & supplies	-	-	-	-	-	-	-
Rental	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	-
Software (non-capital)	4,500	34,600	4,318	45,000	88,418	76,980	88,368
	4,500	42,100	14,665	45,000	106,265	87,480	102,015
<b>Operating</b>							
Advertising	-	129,500	-	-	129,500	132,500	120,000
Association fees & dues	30,200	3,100	-	-	33,300	52,300	50,910
Bad debts	-	5,000	-	-	5,000	5,000	5,000
Financial services	-	157,550	-	-	157,550	71,550	60,410
In-service (includes PD)	5,635	21,776	3,252	2,927	33,590	32,736	32,639
Insurance	-	-	66,000	-	66,000	157,500	73,500
Materials & supplies	-	61,950	71,500	35,000	168,450	130,100	140,991
Postage, freight & courier	-	200	23,350	300	23,850	23,350	21,695
Printing & copying	-	18,000	-	-	18,000	18,000	20,300
Professional services	-	133,772	-	3,000	136,772	64,500	492,492
Resale items	-	11,000	-	-	11,000	11,000	11,000
Subscriptions	-	1,900	805	-	2,705	2,850	13,095
Telephone & fax	-	10,250	60,100	1,000	71,350	70,100	68,100
Travel	45,000	57,496	1,500	2,500	106,496	137,000	135,457
Other	-	-	-	-	-	-	-
	80,835	611,494	226,507	44,727	963,564	908,486	1,245,589
<b>Personal Services</b>							
Employee benefits	-	254,910	47,795	38,838	341,543	321,792	322,327
Honoraria	24,548	-	-	-	24,548	25,885	19,205
Salaries	-	1,442,142	240,176	195,165	1,877,484	1,806,718	1,786,701
Other	-	55,000	-	-	55,000	55,000	55,000
	24,548	1,752,053	287,971	234,003	2,298,575	2,209,394	2,183,234
<b>Total General Expenses</b>	\$ 109,883	\$ 4,612,039	\$ 1,423,669	\$ 323,730	\$ 6,469,322	\$ 6,127,819	\$ 6,483,684

**Parkland College**  
**PROJECTED Schedule of Changes in Accumulated Surplus from Operations**  
**for the year ended June 30, 2017**

	June 30 2016 Estimate	Additions during the year	Reductions during the year	June 30 2017 Budget	June 30 2018 Forecast
<b>Invested in Tangible Capital Assets:</b>					
Net Book Value of Tangible Capital Assets	\$ 22,929,804	\$ 205,000	\$ 1,600,000	\$ 21,534,804	\$ 20,407,804
Less: Debt owing on Tangible Capital Assets	4,244,610	-	116,400	4,128,210	3,888,210
	<b>18,685,194</b>	<b>205,000</b>	<b>1,483,600</b>	<b>17,406,594</b>	<b>16,519,594</b>
<b>Internally Restricted Operating Surplus</b>					
<b>Capital projects:</b>					
Designated to tangible capital asset expenditures:					
<b>Trades &amp; Technology Centre</b>	-	188,102	-	188,102	277,270
				-	-
<b>Trades &amp; Technology Centre Future LTD</b>	500,000	250,000	30,000	720,000	790,000
<b>Student Health &amp; Dental</b>	12,817	25,200	22,900	15,117	17,417
<b>Student Fund</b>	7,906	2,000	750	9,156	10,406
<b>Kamsack Facility Development</b>	250,000			250,000	-
<b>Scholarship Funds:</b>					
Good Spirit REDA Scholarship Fund	8,168	-	1,500	6,668	5,168
Entrance Scholarship Fund	16,192	14,000	12,750	17,442	17,442
Staff Scholarship Fund	1,033	3,000	3,000	1,033	1,033
Golf Tournament Scholarship Fund	47,237	25,000	12,000	60,237	73,237
Clay Serby Scholarship Fund	214	-	-	214	214
Internal Scholarship Fund	1,488	23,000	23,000	1,488	1,488
TD Bank Scholarship Carryforward	5,000	5,000	5,000	5,000	5,000
YTC Scholarship Carryforward	81,436	-	40,000	41,436	1,436
<b>Total Restricted Scholarship Funds</b>	<b>160,769</b>	<b>70,000</b>	<b>97,250</b>	<b>133,519</b>	<b>105,019</b>
<b>Total Internally Restricted Funds</b>	<b>931,492</b>	<b>535,302</b>	<b>150,900</b>	<b>1,315,894</b>	<b>1,200,112</b>
<b>Internally Restricted Funds by Government of Saskatchewan</b>					
Preventive Maintenance and Renewal (PMR)	22,000	22,000	22,000	22,000	22,000
ABE On-Reserve Carryforward	-			-	-
ABE Online Carryforward	-			-	-
ABE Traditional Carryforward	-			-	-
Enhanced Learner Supports Carryforward	-			-	-
ECE Carryforward	-			-	-
ABE On-Reserve Funding	75,000	75,000	75,000	75,000	75,000
ABE Funding	225,000	225,000	225,000	225,000	225,000
ABE Online Funding	75,000	75,000	75,000	75,000	75,000
ESL Funding	20,000	20,000	20,000	20,000	20,000
Skills Training Funding	495,000	495,000	495,000	495,000	495,000
<b>Total Internally Restricted Funds by Government of Saskatchewan</b>	<b>912,000</b>	<b>912,000</b>	<b>912,000</b>	<b>912,000</b>	<b>912,000</b>
<b>Total Restricted Funds</b>	<b>1,843,492</b>	<b>1,447,302</b>	<b>1,062,900</b>	<b>2,227,894</b>	<b>2,112,112</b>
<b>Unrestricted Operating &amp; Surplus</b>	<b>1,637,515</b>	<b>458,713</b>	<b>825,052</b>	<b>1,271,175</b>	<b>862,528</b>
<b>Total Accumulated Surplus from Operations</b>	<b>22,166,200</b>	<b>2,111,015</b>	<b>3,371,552</b>	<b>20,905,664</b>	<b>19,494,234</b>
<b>Total Accumulated Surplus</b>	<b>\$ 22,166,200</b>	<b>\$ 2,111,015</b>	<b>\$ 3,371,552</b>	<b>\$ 20,905,664</b>	<b>\$ 19,494,234</b>



# Appendices



### Adult Basic Education Enrollment Management Plan for 2016-17

Post-Secondary Institution: Parkland College

Date Submitted: June 8, 2016

Page 1 of 3

Program Background				Partners	Program Information					Program Capacity		ECON Funding			Anticipated Funding Partners		Total
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Learner Start Date (dd/mm/yy)	Learner End Date (dd/mm/yy)	Total # of Learner Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	2016-17 Grant Funding [A]	ABE Carry Over Funds Used [B]	ECON ABE Carry Over Funds Used [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]	Total Anticipated Program Funding [A+B+C+D]
Essential Skills	Levels 1/2	Kamsack	Off-Reserve	GSSD	1-Sep-16	27-Jun-17	153	6	842	12	14.4	\$34,982.00			\$69,925.00	\$9,522.00	\$114,429.00
Adult 10	Level 3	Kamsack	Off-Reserve	GSSD	1-Sep-16	27-Jun-17	153	6	842	16	19.2	\$34,984.00			\$69,925.00	\$9,522.00	\$114,431.00
Adult 12	Level 4	Kamsack	Off-Reserve	GSSD	1-Sep-16	27-Jun-17	153	6	842	18	21.6	\$34,984.00			\$69,925.00	\$9,523.00	\$114,432.00
Adult 10	Level 3	Yorkton	Off-Reserve	GSSD	1-Sep-16	28-Jun-17	183	6	1,007	30	43.1	\$159,181.00			\$119,056.00	\$12,265.00	\$290,502.00
Adult 12	Level 4	Yorkton	Off-Reserve	GSSD	1-Sep-16	28-Jun-17	183	6	1,007	45	64.7	\$238,772.00			\$178,584.00	\$12,265.00	\$429,621.00
Adult 10	Level 3	Melville	Off-Reserve	GSSD	1-Sep-16	27-Jun-17	153	6	842	7	8.4	\$38,749.00			\$23,825.00	\$8,206.00	\$70,780.00
Adult 12	Level 4	Melville	Off-Reserve	GSSD	1-Sep-16	27-Jun-17	153	6	842	8	9.6	\$38,749.00			\$23,825.00	\$8,206.00	\$70,780.00
Adult 10	Level 3	Fort Qu'Appelle	Off-Reserve	PVSD	1-Sep-16	27-Jun-17	153	6	842	16	19.2	\$110,576.00			\$17,238.00	\$14,477.00	\$142,291.00
Adult 12	Level 4	Fort Qu'Appelle	Off-Reserve	PVSD	1-Sep-16	27-Jun-17	153	6	842	16	19.2	\$110,577.00			\$17,238.00	\$14,477.00	\$142,292.00
Adult 12	Level 4	Online	Off-Reserve	SD's, Colleges	22-Aug-16	27-Jun-17	160	6	880	420	528.0	\$300,000.00					\$300,000.00
GED Prep	GED Prep Informal	regional (x3 classes)	Off-Reserve		22-Aug-16	27-Jun-17	12	3	36	45	2.3	\$8,694.00					\$8,694.00
GED Testing	GED Prep Informal	regional (x10 exam sittings)	Off-Reserve		1-Sep-16	27-Jun-17	3	3	9	91	1.2	\$25,683.00					\$25,683.00
Literacy	Levels 1/2	regional	Off-Reserve		1-Sep-16	17-May-17	80	3	180	32	8.2	\$68,069.00					\$68,069.00
Essential Skills	Levels 1/2	Standing Buffalo	On-Reserve	Standing Buffalo	TBD	TBD	60	6	360	15	7.7	\$49,333.00					\$49,333.00
Essential Skills	Levels 1/2	Keeseekoose	On-Reserve	Keeseekoose	TBD	TBD	60	6	360	15	7.7	\$49,333.00					\$49,333.00
Essential Skills	Levels 1/2	Cote	On-Reserve	Cote	TBD	TBD	60	6	360	15	7.7	\$49,333.00					\$49,333.00
Essential Skills	Levels 1/2	Plapot	On-Reserve	Plapot	TBD	TBD	60	6	360	15	7.7	\$49,333.00					\$49,333.00
Essential Skills	Levels 1/2	Pasqua	On-Reserve	Pasqua	TBD	TBD	60	6	360	15	7.7	\$49,333.00					\$49,333.00
Essential Skills	Levels 1/2	YTC (TBD)	On-Reserve	YTC (TBD)	TBD	TBD	60	6	360	15	7.7	\$49,335.00					\$49,335.00
\$0.00																	
								100	11,169	846	805.6	\$1,500,000.00	\$0.00	\$589,541.00	\$98,463.00	\$2,188,004.00	

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

2016-17 Program Delivery Projections	
Levels 1/2	8
Level 3	4
Level 4	5
GED Prep Formal	0
GED Prep Informal	13
EAL	0
<b>TOTAL</b>	<b>30</b>

Comments: EAL classes are not funded by ABE dollars so they are not included. The GED testing includes 10 scheduled exam sittings plus individual or small group as needed.

**Adult Basic Education  
Enrollment Management Plan for 2017-18**

Post-Secondary Institution: Parkland College

Date Submitted: June 8, 2016

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Program Details				Partners	Learner Program Length		Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date	Learner End Date	Seat Capacity
Essential Skills	Levels 1/2	Kamsack	Off-Reserve	GSSD	5-Sep-17	TBD	12
Adult 10	Level 3	Kamsack	Off-Reserve	GSSD	5-Sep-17	TBD	16
Adult 12	Level 4	Kamsack	Off-Reserve	GSSD	5-Sep-17	TBD	18
Adult 10	Level 3	Yorkton	Off-Reserve	GSSD	5-Sep-17	TBD	30
Adult 12	Level 4	Yorkton	Off-Reserve	GSSD	5-Sep-17	TBD	45
Adult 10	Level 3	Melville	Off-Reserve	GSSD	5-Sep-17	TBD	7
Adult 12	Level 4	Melville	Off-Reserve	GSSD	5-Sep-17	TBD	8
Adult 10	Level 3	Fort Qu'Appelle	Off-Reserve	PVSD	5-Sep-17	TBD	16
Adult 12	Level 4	Fort Qu'Appelle	Off-Reserve	PVSD	5-Sep-17	TBD	16
Adult 12	Level 4	Online	Off-Reserve	SD's, Collegas	20-Aug-17	TBD	420
GED Prep	GED Prep Informal	regional	Off-Reserve		TBD	TBD	45
GED Testing	GED Prep Informal	regional	Off-Reserve		TBD	TBD	91
Literacy	Levels 1/2	regional	Off-Reserve		TBD	TBD	32
Essential Skills	Levels 1/2	Standing Buffalo	On-Reserve	Standing Buffalo	TBD	TBD	15
Essential Skills	Levels 1/2	Keeseekoose	On-Reserve	Keeseekoose	TBD	TBD	15
Essential Skills	Levels 1/2	Cote	On-Reserve	Cote	TBD	TBD	15
Essential Skills	Levels 1/2	Piapot	On-Reserve	Piapot	TBD	TBD	15
Essential Skills	Levels 1/2	Pasqua	On-Reserve	Pasqua	TBD	TBD	15
Essential Skills	Levels 1/2	YTC (TBD)	On-Reserve	YTC (TBD)	TBD	TBD	15
							<b>846</b>
In the chart below, please enter the total # of programs in each program category projected for 2017-18.							
2017-18 Program Delivery Projections		Comments: With status quo government funding, our goal is to maintain the same level of programming to our communities and First Nation partners.					
Levels 1/2	8						
Level 3	4						
Level 4	5						
GED Prep Formal	0						
GED Prep Informal	13						
EAL	0						
<b>TOTAL</b>	<b>30</b>						

Adult Basic Education  
Enrollment Management Plan for 2018-19

Post-Secondary Institution: Parkland College

Date Submitted: June 8, 2016

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Program Details				Partners	Learner Program Length		Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Learner Start Date	Learner End Date	Seat Capacity
Essential Skills	Levels 1/2	Kamsack	Off-Reserve	GSSD	4-Sep-18	TBD	12
Adult 10	Level 3	Kamsack	Off-Reserve	GSSD	4-Sep-18	TBD	16
Adult 12	Level 4	Kamsack	Off-Reserve	GSSD	4-Sep-18	TBD	18
Adult 10	Level 3	Yorkton	Off-Reserve	GSSD	4-Sep-18	TBD	30
Adult 12	Level 4	Yorkton	Off-Reserve	GSSD	4-Sep-18	TBD	45
Adult 10	Level 3	Melville	Off-Reserve	GSSD	4-Sep-18	TBD	7
Adult 12	Level 4	Melville	Off-Reserve	GSSD	4-Sep-18	TBD	8
Adult 10	Level 3	Fort Qu'Appelle	Off-Reserve	PVSD	4-Sep-18	TBD	16
Adult 12	Level 4	Fort Qu'Appelle	Off-Reserve	PVSD	4-Sep-18	TBD	16
Adult 12	Level 4	Online	Off-Reserve	SD's, Colleges	20-Aug-18	TBD	420
GED Prep	GED Prep Informal	regional	Off-Reserve		TBD	TBD	45
GED Testing	GED Prep Informal	regional	Off-Reserve		TBD	TBD	91
Literacy	Levels 1/2	regional	Off-Reserve		TBD	TBD	32
Essential Skills	Levels 1/2	Standing Buffalo	On-Reserve	Standing Buffalo	TBD	TBD	15
Essential Skills	Levels 1/2	Keeseekoose	On-Reserve	Keeseekoose	TBD	TBD	15
Essential Skills	Levels 1/2	Cote	On-Reserve	Cote	TBD	TBD	15
Essential Skills	Levels 1/2	Piapot	On-Reserve	Piapot	TBD	TBD	15
Essential Skills	Levels 1/2	Pasqua	On-Reserve	Pasqua	TBD	TBD	15
Essential Skills	Levels 1/2	YTC (TBD)	On-Reserve	YTC (TBD)	TBD	TBD	15
							<b>846</b>

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

2018-19 Program Delivery Projections		Comments: With status quo government funding, our goal is to maintain the same level of programming to our communities and First Nation partners.
Levels 1/2	8	
Level 3	4	
Level 4	5	
GED Prep Formal	0	
GED Prep Informal	13	
EAL	0	
<b>TOTAL</b>	<b>30</b>	



**Skills Training Allocation - Program Management Form**

**Program Year:**

Parkland College

2015/16

Page 1 of 1

Post-Secondary Delivery Institution

Date (yyyy/mm/dd)

Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Cost	Total Course Cost	Brief Rationale for Program
Business Certificate	Yorkton/Fort	Aug.31/15	April 29/16	160	40	\$113,590	\$239,563	meets needs of region
Continuing Care Assistant	Yorkton	Sept.30/15	May 31/16	160	24	69,537	\$197,281	meets needs of region and aging population
Office Education	Yorkton	Aug.31/15	April 29/16	160	20	\$113,590	\$224,779	meets needs of region
Practical Nursing	Yorkton	Feb.1/16	June.1/16	90	20	\$368,334	\$435,574	meets needs of region
Multi-Mechanical Trades	Yorkton	Sep21/15	April 29/16	145	12	\$131,908	\$200,304	meets needs of region
Applied Electrical	Esterhazy	Feb.1/16	July 15/16	160	12	\$12,283	\$153,965	meets needs of region
Heavy Equipment Truck and t	Yorkton	Sept.8/15	June.3/16	160	12	\$136,229	\$193,871	meets needs of region
AG Machinery Technician	Yorkton	Sep.8/15	June.3/16	160	12	\$133,917	\$188,152	meets needs of region
Welding Certificate Enhanced	Yorkton	Sep.8/15	June.3/16	160	12	\$138,650	\$206,851	meets needs of region
3rd Class Power Engineering	Yorkton	Aug.24/15	Jan.29/16	120	16	\$110,530	\$147,218	meets needs of region and and industry needs
4th Class Power Engineering (	Yorkton	Sept.8/15	June.3/16	180	16	\$144,332	\$241,120	meets needs of region and and industry needs
Early Childhood Educator	Fort	Sept.2/15	June.30/16	120	16	\$33,308	\$211,155	meets needs of region
Primary Care Paramedic	Melville	Aug.2/15	April 29/16	90	12	\$200,486	\$248,030	meets needs of region
Fire Fighter Training 1001	Melville	Aug.4/15	Oct.31/15	60	20	\$97,303	\$280,523	meets needs of region
Early Childhood Educator	Yorkton	Sept.2/15	July 15/16	90	20	\$32,577	\$88,377	meets needs of region
Food Service Cook	Whiute Spruce	Oct-15	Feb 26/16	60	8	\$5,336	\$28,792	meets needs of region
Emergency Medical Responder #2	Melville	Nov.16/15	Nov.30/15	12	8	\$5,301	\$22,301	meets needs of region
Part Time Health	Yorkton	Sept.4/15	April.20/16	30	16	\$9,837	\$44,587	meets needs of region
Continuing Care Assistant (Part Time)	Canora	Sept.14/15	June.20/16	120	16	\$23,766	\$63,766	meets needs of region
Industrial Mechanincs Apprenticeship # 1	Esterhazy	Oct.26/15	Dec.18/15	40	12	\$11,637	\$54,003	meets needs of region
Industrial Mechanincs Apprenticeship # 2	Esterhazy	Aug 24/15	Oct 16/15	40	12	\$14,737	\$56,964	meets needs of region
Industrial Mechanincs Apprenticeship # 3	Esterhazy	Jan 4/16	Feb 26/16	40	12	\$19,096	\$60,452	meets needs of region
Industrial Mechanincs Apprenticeship # 4	Esterhazy	Mar 14/16	May 6/14	40	12	\$15,967	\$56,167	meets needs of region
Security Guard	Melville	Nov.16/15	Dec.18/15	24	12	\$5,436	\$33,356	meets needs of region

\$1,947,687



**Skills Training Allocation - Program Management Form**

**Program Year:**

Parkland College

2016-17

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Post-Secondary Delivery Institution

Date (yyyy/mm/dd)

Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Cost	Total Course Cost	Brief Rationale for Program
Business Certificate	Yorkton/Fort	Aug 29/16	April 28/17	160	40	\$99,106	\$239,398	meets needs of region
Continuing Care Assistant	Yorkton	Sept.19/16	June 2/17	160	24	84,593	\$232,484	meets needs of region and aging population
Office Education	Yorkton	Aug.29/16	April 28/17	160	20	\$88,785	\$211,478	meets needs of region
Practical Nursing year 1	Yorkton	Feb 6/17	June 2/17	90	22	\$173,124	\$214,124	meets needs of region
Practical Nursing year 2 of 2	Yorkton	Sept 6/16	Dec16/16	75	20	\$138,353	\$175,488	meets needs of region
Multi-Mechanical Trades	Yorkton	Sep19/16	April 28/17	145	12	\$163,592	\$218,644	meets needs of region
Applied Electrical	Esterhazy	Feb 5/17	June 23/17	110	12	\$78,393	\$134,519	meets needs of region
Heavy Equipment Truck and t	Yorkton	Sept.6/16	June.7/17	160	12	\$144,650	\$222,144	meets needs of region
AG Machinery Technician	Yorkton	Aug 22/16	May 19/17	160	12	\$132,467	\$196,916	meets needs of region
Welding Certificate Enhanced	Yorkton	Sep.19/16	June.9/17	160	12	\$143,904	\$217,840	meets needs of region
3rd Class Power Engineering	Yorkton	Aug.22/16	Jan.27/17	120	16	\$95,782	\$143,064	meets needs of region and and industry needs
4th Class Power Engineering (	Yorkton	Sept.6/16	May 5/17	180	16	\$127,156	\$231,455	meets needs of region and and industry needs
Early Childhood Educator	Fort	Sept.4/16	June.10/17	30	16	\$36,576	\$92,376	meets needs of region
Primary Care Paramedic	Melville	Oct 3/16	June 30/17	90	12	\$214,313	\$265,856	meets needs of region
Fire Fighter Training 1001	Melville	Aug.2/16	Nov 4/17	60	21	\$88,527	\$231,358	meets needs of region
Emergency Medical Responder	Melville	Nov.16/16	Nov.30/16	12	12	\$5,657	\$18,857	meets needs of region
Part Time Health	Yorkton	Sept.5/16	April.22/17	30	16	\$13,976	\$50,686	meets needs of region
Continuing Care Assistant (Part Time)	Canora	Sept.14/16	May 30/17	120	16	\$25,794	\$71,544	meets needs of region
Industrial Mechanincs Apprenticeship # 1	Esterhazy	Aug 29/16	Oct 21/16	40	12	\$13,495	\$59,422	meets needs of region
Industrial Mechanincs Apprenticeship # 2	Esterhazy	Oct 24/16	Dec16/16	40	12	\$9,015	\$54,653	meets needs of region
Industrial Mechanincs Apprenticeship # 3	Esterhazy	Feb 27/17	April 21/17	40	12	\$15,301	\$59,122	meets needs of region
Industrial Mechanincs Apprenticeship # 4	Esterhazy	May 1/17	June 23/17	40	12	\$10,551	\$51,879	meets needs of region
Security Guard Training	TBD	TBD		40	48	\$6,375	16800	meets needs of region
Industrial Fire 1081	TBD	TBD		100	120	\$23,335	\$362,485	meets needs of region

\$1,932,820



**Skills Training Allocation - Program Management Form**

**Program Year:**

Parkland College

2017-18

Page 1 of 1

Post-Secondary Delivery Institution

Date (yyyy/mm/dd)

Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Cost	Total Course Cost	Brief Rationale for Program
Business Certificate	Yorkton/Fort	Aug 29/17	April 28/18	160	40	\$97,459	\$241,970	meets needs of region
Continuing Care Assistant	Yorkton	Sept 19/17	June 4/18	160	24	85,123	\$235,329	meets needs of region and aging population
Office Education	Yorkton	Aug 29/17	April 30/18	160	20	\$89,352	\$213,842	meets needs of region
Practical Nursing year 1	Yorkton	Feb 7/18	June 4/18	90	22	\$180,000	\$225,000	meets needs of region
Practical Nursing year 2 of 2	Yorkton	Sept 5/17	Dec15/17	75	20	\$145,000	\$185,000	meets needs of region
Multi-Mechanical Trades	Yorkton	Sep 18/17	April 27/18	145	12	\$166,116	\$222,974	meets needs of region
Heavy Equipment Truck and tr	Yorkton	Sept 5/17	June 7/18	160	12	\$156,767	\$223,684	meets needs of region
AG Machinery Technician	Yorkton	Aug 21/17	May 18/18	160	12	\$134,518	\$200,563	meets needs of region
Welding Certificate Enhanced	Yorkton	Sep 18/17	June 8/18	160	12	\$155,380	\$225,400	meets needs of region
3rd Class Power Engineering	Yorkton	Aug 21/17	Jan 26/18	120	16	\$100,379	\$143,077	meets needs of region
4th Class Power Engineering (	Yorkton	Sept 5/17	May 4/18	180	16	\$136,403	\$231,409	meets needs of region and and industry needs
4th Class Power Engineering (	Yorkton	Sept 5/17	May 4/18	180	16	\$136,403	\$231,409	high demand program
Early Childhood Educator	Fort	Sept 5/17	June 11/18	30	16	\$38,775	\$94,725	meets needs of region
Primary Care Paramedic	Melville	Oct 2/17	June 29/18	90	12	\$221,710	\$275,314	meets needs of region
Fire Fighter Training 1001	Melville	Aug 1/17	Nov 6/17	60	21	\$90,600	\$242,120	meets needs of region
Emergency Medical Responder	Melville	Nov 13/17	Nov.30/17	12	12	\$4,632	\$19,032	meets needs of region
Part Time Health	Yorkton	Sept 5/17	April 23/18	30	16	\$14,940	\$46,000	meets needs of region
Continuing Care Assistant (Part Time)	Canora	Sept 14/17	May 30/18	120	16	\$26,828	\$67,578	meets needs of region
Industrial Mechanincs Apprenticeship # 1	Esterhazy	Aug 28/17	Oct 23/17	40	12	\$12,096	\$59,840	meets needs of region
Industrial Mechanincs Apprenticeship # 2	Esterhazy	Oct 23/17	Dec15/17	40	12	\$7,645	\$55,089	meets needs of region
Industrial Mechanincs Apprenticeship # 3	Esterhazy	Feb 26/18	April 23/18	40	12	\$13,974	\$59,527	meets needs of region
Industrial Mechanincs Apprenticeship # 4	Esterhazy	May 1/18	June 25/18	40	12	\$9,328	\$52,300	meets needs of region
Security Guard Training	TBD	TBD		40	48	\$5,516	23516	meets needs of region
Industrial Fire 1081	TBD	TBD		100	120	\$23,335	\$362,485	meets needs of region

\$2,052,279

## CAPITAL PLAN

Capital Project and Programs List											
Funded, partially funded and unfunded Projects	Location	Constituency	Project Stage*	Expected Tender Date	Total Project Cost	Provincial Share (\$000s)	2017-18 Budget (\$000s)	2018-19 Budget (\$000s)	2019-20 Budget (\$000s)	2020-21 Budget (\$000s)	2021-22 Budget (\$000s)
<b>Government Owned Capital Projects</b>											
Kamsack facility re-location, see attached description	Kamsack ,Sk		planning		\$750K						
Trades and Technical Center Site work, see attached description	Yorkton, Sk		planning		\$500K						
Fire Program site upgrades, see attached description	Melville, Sk		planning		\$150K						
Main Campus HVAC repairs, see attached description	Yorkton, Sk		planning		\$250K						
Student residence, see attached description	Yorkton, Sk		planning		Land allocation						
Phase 2, Health Sciences wing, see attached description	Yorkton, Sk		planning		\$20MM						
<b>Government Owned Capital Subtotal</b>											
<b>Third Party Capital Projects</b>											
<b>Third Party Capital Projects Subtotal</b>											
<b>Capital Funding Programs</b>											
<b>Capital Funding Programs Subtotal</b>											
<b>Ministry Total</b>											

\*STAGE: Stage 1: Idea, Stage 2: Project Proposal, Stage 3: Due Diligence, Stage 4: Procurement, Stage 5: Construction