PARKLAND COLLEGE

Business Plan

2018-2020

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A. GOALS, OBJECTIVES, KEY ACTIONS AND SUCCESS MEASURES/2018-19 TARGETS

Parkland College established a new long-term strategic plan beginning with the 2016-17 academic year. 2018-19 will be our third year of operation under the long-term plan. The priorities established are outlined below and mapped to the provincial priorities:

Priority 1 - Indigenization
(Provincial Priorities: Accessible, Responsive, Accountable)

The incorporation of the traditional colors of the medicine wheel into our strategic plans' visual representation symbolizes the central role indigenization will play 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.

Strategies Identified by the Indigenous Advisory Council
- Develop ways to highlight and promote the indigenous successes at Parkland College through a variety of media
- Publicly acknowledge the fact we are on Treaty 4 land when hosting events
- Raise the Treaty 4 Flag at our locations
- Provide opportunities for staff and students to experience indigenous culture
- Incorporate displays of indigenous culture into Parkland College's major events
- Place indigenous art throughout our locations
- Create structures and devote personnel to work collaboratively with indigenous communities to identify specific programming needs

Priority 2 - Achieve (*learner outcome*)
 (Provincial Priorities: Accessible, Responsive, Accountable, Quality)

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

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.

Strategies to Achieve this Outcome
- Hire a Student Engagement and Recruitment Officer
- Increase Allocation of Funds to campus activities
- Develop a Student Engagement Plan that incorporates opportunities to engage the learners in planning and decision-making
- Conduct a gap analysis of supports currently available to learners
- Implement a public counselling position

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.

Strategies to Achieve this Outcome
- Develop a comprehensive student recruitment plan
- Develop and implement a standardized program review process
- Develop processes and opportunities to increase interaction of students with employers and the workforce.

Strengthen quality programs and instruction

Parkland College has consistent standards for quality programing 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.

Strategies to Achieve this Outcome
- Develop a college wide set of instructional standards
- Develop training and development opportunities as supports for instructional staff to meet the instructional standards
- Create mechanisms for learners to provide feedback on their learning experience as a means of supporting instructional staff growth and development
- Develop and implement a quality assurance protocol

Measures:
- Annual Fulltime Learner Equivalents (FLE's)
- Student Satisfaction Survey Results
- Graduation/Completion Rates
- Employment Rates

Priority 3 - Innovate (internal processes)
(Provincial Priorities: Sustainable, Accountable, Quality)
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.

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

- Conduct one process improvement event annually
- Identify and implement organizational structures and processes for staff to identify improvement solutions
- Pursue integrated business system solutions
- Continue involvement in the province-wide move to a new provincial student information system

- Review the current organizational structure to ensure alignment with the strategic priorities

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.

Strategies to Achieve this Outcome
- Identify key data to be gathered and used in decision-making
- Develop standardized processes and mechanisms/systems to collect identified data.
- Create a standard process and template for decision-making briefing notes which includes supporting data.
- Educate employees on the use of data to inform decision-making.

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 a positive 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.

Strategies to Achieve this Outcome
- Continue to conduct an economic impact analysis
- Identify and implement strategies and processes to measure and report on the college's social impact
- Develop a communication plan to illustrate the college's positive impact on economic and social development.
- Develop mechanisms to monitor the public's awareness of the college's social and economic impact.

Priority 4 - Grow (people & leadership)
(Provincial Priorities: Sustainable, Accountable, Quality)
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.

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.
Strategies to Achieve this Outcome:
- Review the current organizational structure to ensure alignment with the strategic priorities
- Develop organizational structures to increase interdepartmental collaboration and communication
- Create greater awareness and celebration of the accomplishments of the strategic plan.

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.

Strategies to Achieve this Outcome

- Review our employee engagement measures to ensure alignment with the priorities identified in the strategic plan
- Develop a comprehensive staff development plan incorporating internal and external professional development activities
- Review and refine our employee recognition program
- Develop a human resources recruitment plan aligned with our strategic priorities

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.

Strategies to Achieve this Outcome
- Develop a succession plan for identified critical positions
- Review and revise our employee orientation process
- Create a supervisor and leadership development strategy that includes the broadening of our leadership structure.

Measures
- Employee engagement survey data

Priority 5- Advance (Financial/stewardship)
(Provincial Priorities: Responsive, Sustainable, Accountable)
We maximize and grow our resources as a sustainable, accountable partner within the local and broader communities we serve.

Increase alternate revenue sources

Parkland College develops alternate revenue sources to augment government funding for program expansion. This is achieved through the further development of programs which generate revenue such as corporate and essential skills training, international development, continuing education and applied research.

Strategies to Achieve this Outcome
- Establish a comprehensive plan for corporate training with support structures.
- Facilitate a process to identify potential sources of new revenue
- Develop a comprehensive strategy and plan for International Education with support structures.

Maximise use of physical assets

Parkland College makes the best use of their physical assets to realize a greater return on their capital investments. Existing facilities are improved to enhance the learner experience. There is higher utilization of training space, either through programing/training or alternative community use.
Strategies to Achieve this Outcome
- Establish facilities utilization baseline with growth targets
- Identify and pursue reasonable opportunities to increase facility utilization
- Create and implement a plan to enhance use of the Trades and Technology Center facility and site.
- Develop facility utilization guidelines and protocols
- Review our organizational structure to ensure effective oversight of facilities and physical assets

Strengthen philanthropy

Parkland College establishes an internal foundation that manages philanthropic gifts, organizing campaigns, and coordinates a planned giving strategy resulting in ongoing donor growth. This would include engaging Parkland College alumni and bequests. Alumni are engaged in Parkland College events, as volunteers, mentors, and in employer work placements.

Strategies to Achieve this Outcome
- Recruit a Director of Corporate Strategy and Development
- Pursue outstanding naming rights at the Trades and Technology Center
- Development of an internal college foundation with a structured planned giving strategy

Minimize Risk related to the achievement of the strategic outcomes

The Enterprise Risk Management registry and processes are aligned with the new strategic plan.
Potential risks related to the strategic plan are identified, prioritized and mitigation plans are in place.

Strategies to Achieve this Outcome
- Establish a process to regularly update our Risk Registry that incorporates staff input from all areas and levels of the College

Measures
- Annual percentage of non –government revenue
- Facility utilization
- Annual revenue generated through the internal foundation

Measures
- Economic Impact data
- Social Impact data
- Public Awareness data

B. **STRATEGIC INITIATIVES (3 YEARS)**

The attached chart **Appendix E** illustrates the strategic initiatives planned for the reminder of our current strategic plan. The plan is reviewed regularly with adjustments relating to the timing or scope of the initiatives made as required. The document also contains a column denoting the status of each initiative.

C. **COLLABORATIVE PLANNING (3 YEARS)**

Parkland College is involved in a variety of collaborative initiatives both within the provincial college system and with external partners.

Indigenous Collaborative Projects

The File Hills Qu'Appelle (FHQTC) and Yorkton Tribal Councils (YTC) are key partners for Parkland College. We employ a Business and Training representative that works exclusively with our area First Nations to meet long-term and emerging needs. Two key projects being developed for the upcoming academic year are out Four Nations Project with FHQTC and part-time SaskPoly Business credit courses with YTC.

Mine Safety Awareness Training
The Saskatchewan Mining Association and SaskPoly worked collaboratively to develop a Mine Safety Awareness Curriculum and accompanying 3-day training event for all contractors working in the provincial mining industry. Our corporate training team will be working with SaskPoly to provide the local delivery of the safety program for area mining companies. This work began in the 2017-18 academic year and will continue 2018-19. There is also potential for this to be an ongoing initiative as all contractors will be required to renew certification.

International Education and Student Recruitment
 Parkland College has a history of involvement in international student recruitment and program delivery. We have entered into an agreement to share our expertise with both Cumberland College and Great Plains College to assist them as they develop their international programs.

OCSM Enhancement Committee
Provincial Colleges, under the direction of the CEO Council, have initiated a process to enhance and improve the utility of our current student information system. The OCSM Enhancement Committee developed a list of priority enhancements that were approved by CEO Council. All colleges will be working together to implement the enhancements with a focus on improving the student experience and streamline work processes.

Human Resources and Labour Relations Supports
All provincial colleges will be cooperating to jointly deliver effective HR/Labour Relations support across the system. The upcoming year will be a transition year that will sees colleges move away from externally provided support to a cooperative system where the expertise of each college is shared. Some initial training will be required for existing staff. The cost of the training will be offset by a reduction in external payments. Ongoing efficiencies will realized as capacity is developed and shared.

D. PROGRAMMING

Adult Basic Education

Parkland College ABE has adapted to a shortened school year and transitioned from a trimester system to a semester system. This has an impact on fill rates as we are reduced to two intakes per year. We will continue to work closely with our First Nations and industry partners on Workplace Essential Skills programming. Support for on-reserve programming and Essential Skills for the Workplace Projects remains strong. See Appendix C ABE Program Management Plan and Appendix D ESL Enrolment Plan.

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. Parkland College works closely with our industry partners to ensure training options meet their needs and to secure work placement or employment opportunities for our students. See Appendix B STA Program Management Plan.

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 continue to support all levels of programming including: assessments, accommodations, transition planning, student counselling and tutorial support. The change to accommodation funding processes may negatively impact the response time and access for learners, especially in ABE.

Parkland College Business Plan 2018-19

Program Categories	Projected Program Headcount and FLEs					
	2017-18	**Forecast**	**2018-19**	**Budget**	**2019-20**	**Estimate**
	HC	**FLEs**	**HC**	**FLEs**	**HC**	**FLEs**
Adult Basic Education Credit	316	199.3	230	194.5	230	194.5
Adult Basic Education Non-credit	514	90.3	477	93.4	477	93.4
Institute Credit	910	408.1	892	409.2	892	409.2
Industry Credit	1,406	27.1	1,406	24.9	1,216	22.6
Industry Non-credit	2,491	25.3	2,452	25.4	2,450	25.3
University	1,348	134.8	826	131.1	826	131.1
Total Headcount/FLEs	6,985	884.9	6,283	878.5	6,091	876.1

Summary Variance Analysis – 2018-19 Programs

Note #	Explanation
1	**Adult Basic Education Credit:** The Adult 12 Online program was cancelled. The GED prep and testing program was cancelled.
2	**Adult Basic Education Non-Credit:** Essential Skills: The Trade & Employment Program (TEP) was cancelled and we were only approved for 2 ESWP Projects (4 Budgeted). EAL: One of the reasons that class numbers are down might be because of the LINC homestudy and English Online programs. We have referred 23 applicants to an online program this year so far. Literacy EDGE basic skills tutorials: Enrollment numbers for these tutorials are linked to ABE enrollment numbers. Due to changes in funding and changes in labour legislation, it is uncertain at this time as to whether or not ante-up tutorials will run on 3 campuses again in 2018-19.
3	**Institute Credit:** *SaskPolyTech* <u>Full-time Sask Polytech</u> numbers are projected to increase with a second cohort of Business Certificate added to 2018-19 year. <u>Part-time Sask Polytech</u> demand was very high during the 2017-18 academic year. We do not anticipate demand to stay at this level for the upcoming years. *Other Institutes* Other Suppliers numbers vary slightly with changes in programs offered and program lengths
4	**Industry Credit:** No significant variance
5	**Industry Non-credit:** No significant variance
6	**University Credit:** The second cohort of Bachelor or Indigenous Education (BIED) is coming to an end. Some of the students are on their internship placement and the remainder are taking classes with general university classes, therefore there are fewer U of R registrations and more U of S registrations in 2017-18. There will be fewer total university students in 2018-19 with no new cohort of BIED. Overall numbers have been very strong, with classes reaching the maximum size for the first time ever in 2017-18.

E. HUMAN RESOURCES

Staffing projections for the 2018-2019 fiscal year will be approximately 93 full time equivalents.

Strategic Focus Areas

Labour Relations
- Continue to promote a respectful and professional labour relationship with SGEU.
- Complete bargaining of new collective agreement which expired August 2016.
- 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 and program needs.

Education & Training
- Develop training and development opportunities as supports for instructional staff to meet the instructional standards.
- Develop a comprehensive staff development plan incorporating internal and external professional development activities.
- Create a supervisor and leadership development strategy that includes broadening of our leadership structure.
- Develop a succession plan for identified critical positions.

F. SUSTAINABILITY MEASURES (2 YEARS)

Sustainability is a key priority in Parkland College's strategic plan. The priority referred to as "Grow" identifies our goal in this area: "We maximize and grow our resources as a sustainable, accountable partner within the local and broader communities we serve." Our on-going and planned sustainability measures are outlined below:

Executive Structure

Over the past two years, Parkland College has made considerable reductions in the size of our Executive Leadership Group. The organizational chart adopted in the spring of 2018 reduced the size of the Executive by two full time members. The reduction necessitated the broadening of powers and responsibilities for all Executive Members. A saving in excess of $100,000 was realized in last year's operations due to the adjustment. This saving will be ongoing as Parkland College is committed to a lean organizational structure.

Fleet Services

In prior years, Parkland College has utilized Central Vehicle Agency as our primary provider of fleet vehicles. Beginning in 2018-19 we will move to college-owned fleet with an anticipated savings of $48,000.

Joint Purchasing

Provincial colleges embarked upon a pilot project in 2017-18 to investigate savings associated with joint purchasing. A pilot project that focused on the purchasing of paper was introduced. Pending the outcome of the pilot, further joint purchasing will be considered.

Corporate Training Enhancement

The need to supplement and replace government revenue resulted in Parkland College focusing more resources on revenue generating activities. The organizational restructuring that occurred in the spring of 2017 enhanced our Corporate Training team as a means of creating more non-government revenue. Work will continue in 2018-19 with the launching of new corporate training opportunities as needs emerge.

ASRC Dissolution

Colleges continue to see the economic benefits associated with the dissolution of the ASRC. The annual membership fees previously paid to the association, approximately $30,000, are now available for other program delivery and operating expenses.

SIS Support

In 2018-19 all colleges will continue to see financial benefits from the decision to move the SIS support services to an internal college position. The move away from a fulltime external provider to a half-time internal provider served through Cumberland College has resulted in ongoing annual savings of $12,500.

Facility Utilization

One of the initiatives undertaken in our strategic plan was to increase the utilization of our existing facilities. In 2017-18, we collected data to determine our current rate of use for all facilities. In 2018-19, this data will be used to identify and implement solutions that will create more efficient utilization of our facilities. This work will be accomplished through the revised job duties and role expectations of our Facilities Manager effective July 2018.

Business Processes – Integrated Business Solutions

During the 2017-18 operational year, Parkland College embarked upon a project to improve the efficiency of our business processes through the implementation of integrated business   systems. This process will be completed in three stages:

- Business systems upgrade – Spring 2018
- OCSM/NAV Integration- July 1, 2018
- Payroll and HR integration - Jan 1, 2019

The full impact of the upgrade and integration will not be understood until we experience full operation of the new integrated systems. We anticipate a change to workflows and demand as duplicate entries of data are no longer required. There is potential for either redirection or reduction of staff time as the project impacts emerge.

Task Force

Parkland College is fully committed to work with the newly announced Task Force on Regional College Efficiency to achieve ongoing stability for the college system while maintaining the ability to meet local needs.

G. INFORMATION TECHNOLOGY

The Information Technology plan will adhere to the following:

1. Collaboration endpoints, 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 acceptable.

2. Collaboration endpoints, computers, copiers, 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 comparable organizations. This standard shall be reviewed periodically and a plan formed. From this plan classroom equipment will be scheduled for renewal in a 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 technologies will start their lives at Parkland in the classroom. This action helps Parkland to meet Principles 1, 2, 3, and 4;
   - 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 Rollout of Windows 10 along with the enterprise features it brings such as work folders and direct access;
- Launch of new website with increased functionality for staff and students
- Support the movement to integrated business systems
- 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 collaboration hardware, web-based and internally hosted technologies;
- Support technology usage in Parkland College classrooms;
- Expansion of our video collaboration technologies to additional locations;
- Extending access for staff through remote communication technologies;
- Expand security through additional coverage and standardized monitoring systems;
- Enhancing staff and student experiences through single sign-on and self-service options.

3 Year Technology Capital Plan

Capital	2018-19	2019-2020	2020-2021
Hardware Admin	$90,000	$80,000	$80,000
Hardware Programming	$46,800	$50,000	$50,000

H. FACILITIES AND CAPITAL

Parkland College currently operates in seven facilities – Yorkton (2), Melville, Fort Qu'Appelle, Kamsack, Esterhazy, and Canora and one training site. Outstanding needs and issues will be detailed in the following sections, by facility.

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 some non-credit programming. Classroom space is also rented to local organizations and businesses on an as needed basis.

Fort Qu'Appelle

The Fort Qu'Appelle facility, located 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, essential skills and university are delivered at the location. As well, office, clerical and counselling areas are contained within the building.

In 2016-17, the College completed negotiations and entered a new 5-year agreement with Treaty Four Holding Corporation, with an effective date of January 1, 2016. Through the negotiation process, it was determined that the initial equity investment provided at the time of construction in 2000 had expired. The revised agreement, effective January 1, 2016 to January 31, 2021, requires a base rental in addition to the occupancy cost portion, resulting in a significantly higher operating cost for the facility.

Kamsack

Prior to August 2017, office and classroom spaces were rented at the Crowstand Centre however, with increased programming and student numbers, this space did not meet the needs of the College. Therefore, in September 2017, a lease agreement was negotiated with 1007070 B.C. Ltd. for space in the Kamsack Mall for an initial term of 5 years. The facility has space for the delivery of Adult Basic Education programming, counselling, and workplace essential skills services.

Melville

The Melville administration campus was constructed through renovation of the south wing of the Melville Comprehensive High School in 1997. The College currently has 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 early 2017, the College renewed the operating agreement with Good Spirit School Division to extend to 2023, to coincide with the renewal of the operating agreement for the Main Campus at Yorkton Regional High School.

Protective and Emergency Services Centre

Currently Parkland leases City of Melville land for our Fire Site training center. This site allows Parkland College to conduct firefighting training. Parkland College was approved for $200,000 in capital funding through Strategic Initiatives Fund (SIF) in 2016-17 for upgrade its existing fire training site to include classroom and washroom facilities, as well as upgrades to its fire hydrant/water and related electrical systems. This project is currently in progress, with an expected completion date of August 2018.

Yorkton - Trades and Technology Centre (TTC)
2016-17 marked the first year of full operations for the new Trades and Technology Centre. The facility provides the capacity to deliver full time industrial programs such as Power Engineering, Heavy Equipment/Truck Transport, Agriculture Equipment Technician, Multi-Mechanical, Welding, and Electrical, as well as various part-time industry training opportunities.

Yorkton - Main
The College delivery of training continues to expand. The lease for the main campus, co-located at Yorkton Regional High School, was renewed with Good Spirit School Division for a 10-year period in 2014.

Facilities:

Facility/Land Description	Address	Owned / Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST
Canora	418 Main Street Canora	Leased	Town of Canora	1,500 sq. ft.	Annually in July	$12, 900
Fort Qu'Appelle	740 Sioux Avenue Fort Qu'Appelle	Leased	Treaty #4 Holding Corporation	7,525 sq. ft.	January 31, 2021	$154,079
Melville	200 – 9th Avenue East Melville	Leased	Good Spirit School Div.	9,300 sq. ft.	September 21, 2023	$51,624 (2016-2017)
Yorkton Main	200 Prystai Way Yorkton	Leased	Good Spirit School Div.	27,597 sq. ft.	September 21, 2023	$70,006 (2016-2017)
Kamsack	#11A & B 411 1st St. Kamsack	Leased	1007070B .C Ltd.	4,178 sq. ft.	January 31, 2022	$48, 047
Esterhazy	740 Sioux Avenue Esterhazy	Owned	n/a	12,600 sq. Ft.	n/a	n/a
Yorkton TTC	273 Dracup Avenue Yorkton	Owned	n/a	25, 515 sq. Ft.	n/a	n/a

** Melville and Yorkton locations that are leased from Good Spirit School Division are based on facility costs / square meter and reconciled to actual costs as per operating agreement.

Preventative Maintenance and Renewal and Equipment Renewal Plan:

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund $	Ministry Fund $		
						Year 1	Year 2	Year 3
ALL	Varies	Asset Planner module	High	$19,000	$0	$19,000		
Kamsack	Leased	Parking Lot Electrical	Medium	$25,000	$3,000		$22,000	
Yorkton TTC	Owned	Paving	High	$153,000	unknown			$22,000
Totals						$19,000	$22,000	$22,000

** Assume PMR approvals at the base of $22,000.

I. 2018-19 BUDGET

PART A – PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS

1) The projected financial statements for the 2018-19 and 2019-20 Business Plan are provided in Appendix A.

2) The 2018-19 budget and projected financial statements were prepared using the following assumptions:

- Out of scope and in-scope staff will receive step increments (when applicable) and cost of living increases, pending a new collective bargaining agreement, as follows:
  o September 1, 2018: 0.5%
  o March 1, 2018: 0.5%
- Trades and Technology Centre debt at $2.1 million. The College has entered into a two-year term loan with blended payments of $126,016 with an interest rate of 2.87%. This loan will expire on April 30, 2020 at which time, a new term loan will be negotiated
- The College will be internally restricting $126,016 for future debt repayment in 2018-19
- Funds will be restricted from current year's surplus for IT capital investment. IT capital is required to maintain existing infrastructure with no enhancements or additional upgrades
- STA and ABE eligible expenses applied as per bucket lists

The 2019-20 budget and projected financial statements were prepared using the following assumptions:

- Operating and program grant amounts based on 2018-19 levels
- Out of scope and in-scope staff will receive step increments (when applicable) and cost of living increases, pending a new collective bargaining agreement, as follows:
  o September 1, 2019: 2.0%
- In addition to the annual term loan payment of $126,016, The College will make a lump sum payment of $500,000 on April 30, 2020 thereby further reducing the principal long-term debt balance to $1.47 million.
- The College will be internally restricting $126,016 for future debt repayment in 2019-20
- Funds will be restricted out of current year's surplus for IT capital investment. IT capital is required to maintain existing infrastructure with no enhancements or additional upgrades.
- STA and ABE eligible expenses applied as per bucket lists

PART B - FINANCIAL IMPACTS ON IDENTIFIABLE RISKS

1) Upside Risks
- Higher than budgeted contract revenues:
  o Industry Credit, Non-Credit, Adult Basic Education seat purchases, External Career Services, Career and Student Services;
- Higher than budgeted University enrolments:
  o Enrolments of more than 15 students/class result in tuition recovery;
- Operating grants for April-June of 2019 unknown, potential increases not reflected in budgeted revenue.
- Lower than forecast deficit realized by our subsidiary, Western Trades Training Institute
- Higher than forecasted international student tuition revenue
- Lower than forecasted cost of living increases pending a new collective bargaining agreement

2) Underline Risks

▪ Changes to the STA and ABE expense buckets – effective April 2017. Uncertainty remains on whether some program expenses are eligible or ineligible. The budget includes a significant portion of program expenses based on an assumption that they are eligible. Clarification to these assumptions and proper allocation of operating and programming funding is necessary in order to sustain existing operations, otherwise, reductions to campus facilities and program administration will be required.
▪ Lack of sufficient funding for the Trades and Technology Centre operations. The College currently receives $190,000 operating funding for this facility where expenses are much greater than funding provided.
▪ Inability of current operations, international education and contract revenue to support debt repayment and Information Technology capital expenditures
▪ Lower than budgeted contract revenues:
    o Industry Credit, Non-Credit, Adult Basic Education seat purchases, External Career Services;
▪ Lower than forecasted international student tuition revenue
▪ Lower-than-budgeted enrolments of under 22 Adult Basic Education students, resulting in lower grant transfers from School Divisions;
▪ Uncertainty with respect to amount, and 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 2019 unknown, potential increases/decreases may not cover the incremental cost of operations and salary costs
▪ Higher than forecasted deficit realized by our subsidiary, Western Trades Training Institute
▪ Higher than forecasted cost of living increases pending a new collective agreement.

PART C – SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

1) Internally and Externally Restricted Accumulated Surplus from Operations

The College's Net Asset Balances are projected to be at the following amounts at June 30, 2019:

▪ Unrestricted Surplus – approximate balance of $457,297 (Approx. 15% higher than recommended 3% of total revenues - $398,354).
▪ Internally Restricted Scholarship funds are designated for the purpose of awarding scholarships to students of the College – approximate balance of $103,470
▪ Internally Restricted funds for the Trades and Technology Centre are designated for long term debt repayment and site development – approximate balance of $866,100
▪ Internally Restricted funds for Technology Capital are designated for information technology capital needs – approximate balance of $130,000
▪ Internally Restricted funds for Future Facility & Program Development are designated for development of instructional facilities and/or program delivery – approximate balance of $80,243
▪ Internally Restricted funds for Student Health & Dental are designated for future use of premium increases – approximate balance of $20,228
▪ Internally Restricted funds for Student Funds are designated for future use of student events – approximate balance of $12,294
▪ Internally Restricted funds for Ministry-funded program carryforwards, and 2019-20 program funding received in June 2019 - $1,453,850

The College's Net Asset Balances are projected to be at the following amounts at June 30, 2020:

▪ Unrestricted Surplus - $314,653 (Lower than recommended 3% of total revenues - $397,509. Due to non-funded projected salary increases and technology capital needs)
▪ Internally Restricted Scholarship funds are designated for the purpose of awarding scholarships to students of the College – approximate balance of $89,970
▪ Internally Restricted funds for the Trades and Technology Centre are designated for long term debt repayment and site development – approximate balance of $466,752
▪ Internally Restricted funds for Technology Capital are designated for information technology capital needs – approximate balance of $130,000
▪ Internally Restricted funds for Student Health & Dental are designated for future use of premium increases – approximate balance of $21,821
▪ Internally Restricted funds for Student Funds are designated for future use of student events – approximate balance of $13,549
▪ Internally Restricted funds for Ministry-funded program carryforwards, and 2020-21 program funding received in June 2019 - $1,480,164

2) Deficit Management

The College projects surplus budgets excluding amortization in both 2018-19 and 2019-20. As operating deficits are not projected to occur, unrestricted surplus is not projected to be utilized for that purpose; However, amounts will be required to be restricted for Technology Capital and Trades and Technology Centre debt repayment, as stipulated below:

- Budget for 2018-19 will result in an operating surplus of $214,421 (net of Scholarships, Development capital funding and Amortization).   Additional capital expenditures of $130,000 for Information Technology, and $126,016 for Trades and Technology Centre future debt repayment obligations are projected to be allocated from Unrestricted Operating Surplus

- Budget for 2019-20 will result in an operating surplus of $92,694 (net of Scholarships, Development capital funding and Amortization).   Additional capital expenditures of $130,000 for Information Technology, and $126,016 for Trades and Technology Centre future debt repayment obligations are projected to be allocated from Unrestricted Operating Surplus

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

Assuming status quo programs/services, and 0% government funding increases:

	2016- 17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Revenues						
Operating Grant Funding	3,479,500	3,409,500	3,409,500	3,409,500	3,409,500	3,409,500
Program Grant Funding	3,371,488	2,677,000	2,394,036	2,669,001	2,669,001	2,669,001
Tuition	3,232,994	3,053,094	3,757,910	3,781,821	3,767,558	3,779,354
Other Sources	4,698,928	3,927,640	4,461,600	3,254,631	3,265,726	3,272,235
Total Revenues	14,782,910	13,067,234	14,023,046	13,114,953	13,111,785	13,130,090
Expenditures						
Out of Scope Salaries	731,741	669,791	676,569	728,338	710,854	710,854
In Scope Salaries	6,400,886	5,780,381	5,664,599	5,794,963	5,917,891	5,917,891
Other	20,697	356,728	576,482	278,392	414,198	414,198
Benefits	1,015,010	1,138,804	1,105,731	1,137,041	1,165,928	1,165,928
Subtotal Salaries and Benefits	8,168,334	7,945,704	8,023,381	7,938,734	8,208,871	8,208,871
Other Operating Expenditures**	5,562,244	4,880,971	5,557,553	4,961,798	4,810,220	4,906,425
Total Expenditures	13,730,578	12,826,675	13,580,934	12,900,532	13,019,091	13,115,296
Annual Operating (Deficit) Surplus*	1,052,332	240,559	442,112	214,421	92,694	14,794

**Assume 2% inflationary adjustment to operating expenditures 2020-21
*** Excluding Development, Scholarship, and Amortization

Assuming status quo programs/services, and 2% government funding decrease:

	2016- 17 Actual	2017-18 Budget	2017-18 Forecast	Year 1 2018-19 Budget	Year 2 2019-20 Estimate	Year 3 2020-21 Estimate
Revenues						
Operating Grant Funding	3,479,500	3,409,500	3,409,500	3,409,500	3,341,310	3,341,310
Program Grant Funding	3,371,488	2,677,000	2,394,036	2,669,001	2,615,621	2,615,621
Tuition	3,232,994	3,053,094	3,757,910	3,781,821	3,767,558	3,779,354
Other Sources	4,698,928	3,927,640	4,461,600	3,254,631	3,265,726	3,272,235
Total Revenues	14,782,910	13,067,234	14,023,046	13,114,953	12,990,215	13,008,520
Expenditures						
Out of Scope Salaries	731,741	669,791	676,569	728,338	710,854	710,854
In Scope Salaries	6,400,886	5,780,381	5,664,599	5,794,963	5,917,891	5,917,891
Other	20,697	356,728	576,482	278,392	414,198	414,198
Benefits	1,015,010	1,138,804	1,105,731	1,137,041	1,165,928	1,165,928
Subtotal Salaries and Benefits	8,168,334	7,945,704	8,023,381	7,938,734	8,208,871	8,208,871
Other Operating Expenditures**	5,562,244	4,880,971	5,557,553	4,961,798	4,810,220	4,906,425
Total Expenditures	13,730,578	12,826,675	13,580,934	12,900,532	13,019,091	13,115,296
Annual Operating (Deficit) Surplus*	1,052,332	240,559	442,112	214,421	(28,876)	(106,776)

**Assume 2% inflationary adjustment to operating expenditures 2020-21
*** Excluding Development, Scholarship, and Amortization

Under both funding scenarios (0% and 2% decrease for 2018-19/2019-20), the College faces the following pressures:

- Inadequate operating surplus available to restrict for following year technology capital purchases and for servicing of long-term debt.
- The College would continue to budget STA and ABE expenses based on bucket list assumptions in regards to eligible costs. The expenses that have been included are essential to maintain current level of programming and administrative staff in ABE/STA programs.
- Reductions to existing program offerings, potential closure of facilities, and further staff reductions would be required – current operating grant is not sufficient to fully fund program supports no longer eligible to be funded by program grants.
- 2020-21 forecast based on 0% salary increases – this is unlikely, as a new collective bargaining agreement will be negotiated. Future salary increases is not sustainable in the long-term unless Colleges receive funding to offset increased expenses.

SUPPLEMENTARY SALARY DETAIL

The College has budgeted for the following salary increases pending a new collective bargaining agreement. We are projecting to absorb these increases without additional offsetting operating funding.

2018-19 Budget
- o September 1, 2018: 0.5%
- o March 1, 2018: 0.5%
- o Overall incremental cost is approximately $45,157. Details are as follows:
  - ▪ ABE - $11,472
  - ▪ STA- $14,669
  - ▪ Other - $19,016

2019-20 Budget
- o September 1, 2018: 2.0%
- o Overall incremental cost is approximately $128,865. Details are as follows:
  - ▪ ABE - $32,843
  - ▪ STA- $41,374
  - ▪ Other - $54,646

Appendices

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

	Estimated 30-Jun 2020	Budget 30-Jun 2019	Budget 30-Jun 2018	Forecast 30-Jun 2018	Actual 30-Jun 2017
Financial Assets					
Cash and cash equivalents	$ 2,960,305	$ 3,913,475	$ 3,408,978	$ 4,494,942	$ 5,987,434
Accounts receivable	450,000	500,000	300,000	300,000	723,382
Portfolio investments	5	5	5	5	5
Total Financial Assets	3,410,310	4,413,480	3,708,983	4,794,947	6,710,821
Liabilities					
Accrued salaries and benefits	300,000	300,000	300,000	300,000	405,105
Accounts payable and accrued liabilities	350,000	360,000	360,000	360,000	515,244
Deferred revenue	200,000	600,000	200,000	900,000	1,219,963
Liability for employee future benefits	285,000	280,000	280,000	275,000	260,700
Short term debt	-	-	-	-	3,100,000
Long-term debt	1,466,621	2,034,253	2,100,000	2,103,328	68,476
Total Financial Liabilities	2,601,621	3,574,253	3,240,000	3,938,328	5,569,488
Net Financial Assets	808,689	839,227	468,983	856,619	1,141,335
Non-Financial Assets					
Tangible capital assets	19,276,675	20,349,675	20,878,717	21,292,094	21,638,076
Prepaid expenses	250,000	250,000	250,000	250,000	351,343
Total Non-Financial Assets	19,526,675	20,599,675	21,128,717	21,542,094	21,989,418
Accumulated Surplus	$ 20,335,364	$ 21,438,902	$ 21,597,700	$ 22,398,714	$ 23,130,754
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	$ 20,335,364	$ 21,438,902	$ 21,597,700	$ 22,398,714	$ 23,130,754
Total Accumulated Surplus	$ 20,335,364	$ 21,438,902	$ 21,597,700	$ 22,398,714	$ 23,130,754

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

	2020 Estimated	**2019 Budget**	2018 Budget	2018 Forecast	2017 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	$ 6,078,500	**$ 6,100,501**	$ 5,912,565	$ 6,021,976	$ 7,027,988
Other	455,337	**427,750**	1,091,534	892,673	967,059
Federal government					
Other	302,667	**295,258**	479,265	530,107	901,117
Other revenue					
Administrative recoveries	28,964	**28,964**	28,842	28,669	-
Contracts	1,410,645	**1,405,960**	1,464,500	1,835,955	1,902,253
Interest	46,005	**46,005**	40,200	72,403	55,403
Rents	59,413	**59,313**	59,150	46,400	15,765
Resale items	383,562	**389,165**	269,892	225,094	272,384
Tuitions	3,767,558	**3,781,821**	3,053,094	3,757,910	3,232,994
Donations	96,418	**121,418**	148,168	147,718	240,534
Other	621,234	**622,316**	712,392	658,659	493,228
Total revenues	13,250,303	**13,278,470**	13,259,602	14,217,564	15,108,724
Expenses (Schedule 3)					
General	5,663,936	**5,627,254**	5,451,790	5,755,833	5,910,486
Skills training	4,841,080	**4,800,350**	4,350,664	4,798,168	4,834,106
Basic education	2,707,068	**2,670,877**	3,221,240	3,063,240	3,268,323
University	745,896	**746,450**	736,365	918,385	684,150
Services	286,111	**280,601**	266,616	270,309	319,092
Scholarships	109,350	**112,350**	142,000	143,270	181,570
Development	400	**400**	-	400	324
Total expenses	14,353,841	**14,238,283**	14,168,675	14,949,604	15,198,050
Surplus (Deficit) for the Year from Operations	(1,103,538)	**(959,812)**	(909,073)	(732,040)	(89,326)
Accumulated Surplus (Deficit), Beginning of Year	21,438,902	**22,398,714**	22,506,772	23,130,754	23,220,080
Accumulated Surplus (Deficit), End of Year	$ 20,335,364	**$ 21,438,902**	$ 21,597,700	$ 22,398,714	$ 23,130,754

Statement 3

Parkland College
Projected Statement of Changes in Net Financial Assets
as at June 30, 2019

	2019 Budget	2018 Budget	2018 Forecast	2017 Actual
Net Financial Assets, Beginning of Year	$ 856,619	$ 376,149	$ 1,141,335	$ 156,891
Surplus (Deficit) for the Year from Operations	(959,812)	(909,073)	(732,040)	(89,326)
Acquisition of tangible capital assets	(282,581)	(198,094)	(879,018)	(319,237)
Write-down of tangible capital assets	-	-	-	165,555
Amortization of tangible capital assets	1,225,000	1,200,000	1,225,000	1,120,023
Acquisition (use) of prepaid expenses	-	-	101,343	107,429
	839,226	468,982	856,619	1,141,336
Change in Net Financial Assets (Net Debt)	(17,393)	92,833	(284,716)	984,444
Net Financial Assets, End of Year	$ 839,227	$ 468,983	$ 856,619	$ 1,141,335

Statement 4

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

	Budget 2019	Budget 2018	Forecast 2018	Actual 2017
Operating Activities				
Surplus (deficit) for the year from operations	$ (959,812)	$ (909,073)	$ (732,040)	$ (89,326)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	1,225,000	1,200,000	1,225,000	1,120,023
Write-down of tangible capital assets	-	-	-	165,555
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	(200,000)	-	423,382	315,590
Increase (decrease) in accrued salaries and benefits	-	-	(105,105)	(1,958)
Increase (decrease) in accounts payable and accrued liabilities	5,000	-	(155,244)	103,186
(Decrease) Increase in liability for employee future benefits		5,000	14,300	(1,400)
Increase (decrease) in deferred revenue	(300,000)	-	(319,963)	632,069
Decrease (increase) in prepaid expenses	-	-	101,343	107,429
Cash Provided (Used) by Operating Activities	(229,812)	295,927	451,672	2,351,168
Capital Activities				
Cash used to acquire tangible capital assets	(282,581)	(198,094)	(879,018)	(319,237)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(282,581)	(198,094)	(879,018)	(319,237)
Financing Activities				
Proceeds from issuance of long-term debt	-	-	-	27,254
Repayment of long-term debt	(69,075)	(1,067,739)	(1,065,147)	(1,096,445)
Cash Provided (Used) by Financing Activities	(69,075)	(1,067,739)	(1,065,147)	(1,069,192)
Increase (Decrease) in Cash and Cash equivalents	(581,467)	(969,906)	(1,492,493)	962,740
Cash and Cash Equivalents, Beginning of Year	4,494,942	4,378,883	5,987,434	5,024,694
Cash and Cash Equivalents, End of Year	$ 3,913,474	$ 3,408,978	$ 4,494,942	$ 5,987,434
Cash and Cash Equivalents, End of Year	$ 3,913,475	$ 3,408,978	$ 4,494,942	$ 5,987,434

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

	General	Skills Training		Basic Education		Services		University	Scholarships	Development	2019	2018	2018	2017
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit			Budget	Budget	Forecast	Actual
Revenues (Schedule 2)														
Provincial government	$ 3,184,765	$ 1,667,336	$ -	$ 1,090,001	$ 380,896	$ -	$ 164,153	$ -	$ 41,100	$ -	$ 6,528,251	$ 7,004,099	$ 6,914,649	$ 7,995,047
Federal government	-	-	-	-	295,258	-	-	-	-	-	295,258	479,265	530,107	901,117
Other	927,205	2,667,796	762,476	753,010	185,407	44,500	98,794	893,355	54,750	67,668	6,454,961	5,776,238	6,193,804	6,212,561
Total Revenues	4,111,970	4,335,132	762,476	1,843,011	861,561	44,500	262,948	893,355	95,850	67,668	13,278,470	13,259,602	13,638,560	15,108,724
Expenses (Schedule 3)														
Agency contracts	343,229	485,552	319,490	-	-	-	-	490,283	-	-	1,638,553	$ 1,495,635	$ 1,134,283	$ 1,735,714
Amortization	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000	1,200,000	1,225,000	1,285,578
Equipment	192,389	122,600	-	-	-	-	-	-	-	-	314,989	355,913	433,392	478,896
Facilities	613,730	27,330	-	40,000	26,405	-	-	-	-	-	707,465	830,077	754,141	617,362
Information technology	100,448	112,100	-	19,185	6,750	-	-	700	-	-	239,183	221,900	297,798	331,821
Operating	895,813	856,262	33,025	122,350	124,983	-	6,300	22,875	112,350	400	2,174,358	2,119,446	2,533,548	2,486,699
Personal services	2,256,645	2,564,459	279,533	1,671,356	659,848	18,598	255,703	232,592	-	-	7,938,734	7,945,705	7,992,438	8,261,980
Total Expenses	5,627,254	4,168,303	632,048	1,852,891	817,986	18,598	262,003	746,450	112,350	400	14,238,283	14,168,675	14,370,600	15,198,050
Surplus (Deficit)														
for the year	$ (1,515,284)	$ 166,830	$ 130,429	$ (9,881)	$ 43,575	$ 25,902	$ 945	$ 146,905	$ (16,500)	$ 67,268	$ (959,812)	$ (909,073)	$ (732,040)	$ (89,326)

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

	General	Skills Training Credit	Skills Training Non-credit	Basic Education Credit	Basic Education Non-credit	Services Learner Support	Services Counsel	University Credit	Scholarships	Development	2019 Total Revenues Budget	2018 Total Revenues Budget	2018 Total Revenues Forecast	2017 Total Revenues Actual
		2019 Projected Revenues												
Provincial Government														
Advanced Education/ Economy														
Operating grants	$ 3,162,765	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,162,765	$ 4,014,941	$ 4,006,765	$ 3,219,779
Program grants	-	1,480,000	-	1,090,001	181,582	-	164,153	-	-	-	2,915,736	1,776,924	1,796,771	3,631,209
Capital grants	22,000	-	-	-	-	-	-	-	-	-	22,000	120,700	218,440	177,000
	3,184,765	1,480,000	-	1,090,001	181,582	-	164,153	-	-	-	6,100,501	5,912,565	6,021,976	7,027,988
Contracts	-	172,336	-	-	199,314	-	-	-	-	-	371,650	751,534	420,564	864,802
Other	-	15,000	-	-	-	-	-	-	-	-	15,000	296,000	427,709	18,000
	3,184,765	1,667,336	-	1,090,001	380,896	-	164,153	-	-	-	6,487,151	6,960,099	6,870,249	7,910,790
Other provincial	-	-	-	-	-	-	-	-	41,100	-	41,100	44,000	44,400	84,257
Total Provincial	3,184,765	1,667,336	-	1,090,001	380,896	-	164,153	-	41,100	-	6,528,251	7,004,099	6,914,649	7,995,047
Federal Government														
Other Federal	-	-	-	-	295,258	-	-	-	-	-	295,258	479,265	530,107	901,117
Total Federal	-	-	-	-	295,258	-	-	-	-	-	295,258	479,265	530,107	901,117
Other Revenue														
Admin recovery	-	-	-	-	-	-	28,964	-	-	-	28,964	28,842	28,669	-
Contracts	(34,500)	270,000	373,950	753,010	-	-	-	43,500	-	-	1,405,960	1,464,500	1,835,955	1,902,253
Interest	45,005	-	-	-	-	-	-	-	-	1,000	46,005	40,200	72,403	55,403
Rents	51,150	-	-	-	8,163	-	-	-	-	-	59,313	59,150	46,400	15,765
Resale items	6,500	373,133	8,382	-	-	-	-	1,150	-	-	389,165	269,892	225,094	272,384
Tuitions	708,100	1,951,517	377,444	-	-	-	-	744,760	-	-	3,781,821	3,053,094	3,757,910	3,232,994
Donations	-	-	-	-	-	-	-	-	54,750	66,668	121,418	148,168	147,718	240,534
Other	150,950	73,146	2,700	-	177,244	44,500	69,830	103,945	-	-	622,316	712,392	658,659	493,228
Total Other	927,205	2,667,796	762,476	753,010	185,407	44,500	98,794	893,355	54,750	67,668	6,454,961	5,776,238	6,772,808	6,212,561
Total Revenues	$ 4,111,970	$ 4,335,132	$ 762,476	$ 1,843,011	$ 861,561	$ 44,500	$ 262,948	$ 893,355	$ 95,850	$ 67,668	$ 13,278,470	$ 13,259,602	$ 14,217,564	$ 15,108,724

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

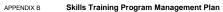|	General (Schedule 4)	Skills Training Credit	Skills Training Non-credit	Basic Education Credit	Basic Education Non-credit	Services Learner Support	Services Counsel	University Credit	Scholarships	Development	2019 Total Expenses Budget	2018 Total Expenses Budget	2018 Total Expenses Forecast	2017 Total Expenses Actual
Agency Contracts														
Contracts	$ 343,229	$ 485,552	$ 319,490	$ -	$ -	$ -	$ -	$ 490,283	$ -	$ -	$ 1,638,553	$ 1,495,635	$ 1,713,287	$ 1,735,714
Instructors	-	-	-	-	-	-	-	-	-	-	**-**	-	-	-
	343,229	485,552	319,490	-	-	-	-	490,283	-	-	1,638,553	1,495,635	1,713,287	1,735,714
Amortization	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000	1,200,000	1,225,000	1,120,023
Write-down tangible capital assets	-	-	-	-	-	-	-	-	-	-	**-**	-	-	165,555
Equipment														
Equipment (non-capital)	-	62,500	-	-	-	-	-	-	-	-	62,500	154,613	103,299	236,448
Rental	117,511	56,100	-	-	-	-	-	-	-	-	173,611	118,000	216,455	146,157
Repairs and maintenance	74,878	4,000	-	-	-	-	-	-	-	-	78,878	83,300	113,638	96,290
	192,389	122,600	-	-	-	-	-	-	-	-	314,989	355,913	433,392	478,896
Facilities														
Building supplies	39,400	-	-	-	-	-	-	-	-	-	39,400	32,900	90,516	24,347
Grounds	44,000	10,000	-	-	-	-	-	-	-	-	54,000	65,000	60,000	36,880
Janitorial	57,700	-	-	-	-	-	-	-	-	-	57,700	50,200	62,728	48,568
Rental	297,630	17,330	-	40,000	26,405	-	-	-	-	-	381,365	419,927	343,348	381,007
Repairs & maintenance buildings	72,000	-	-	-	-	-	-	-	-	-	72,000	97,050	94,550	32,375
Utilities	103,000	-	-	-	-	-	-	-	-	-	103,000	165,000	103,000	94,184
	613,730	27,330	-	40,000	26,405	-	-	-	-	-	707,465	830,077	754,141	617,362
Information Technology														
Computer services	5,000	-	-	-	-	-	-	-	-	-	5,000	22,000	10,000	796
Data communications	-	-	-	-	-	-	-	-	-	-	**-**	-	-	-
Equipment (non-capital)	3,000	26,800	-	12,600	-	-	-	-	-	-	42,400	43,000	77,735	156,142
Rental	-	-	-	3,960	6,000	-	-	-	-	-	9,960	43,500	21,640	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-	-	-	**-**	-	133	-
Software (non-capital)	92,448	85,300	-	2,625	750	-	-	700	-	-	181,823	113,400	188,290	174,882
	100,448	112,100	-	19,185	6,750	-	-	700	-	-	239,183	221,900	297,798	331,821
Operating														
Advertising	113,000	39,100	6,800	2,750	5,050	-	-	3,500	-	-	170,200	155,750	168,708	176,864
Association fees & dues	37,974	3,891	-	300	-	-	-	-	-	-	42,165	31,000	36,619	28,568
Bad debts	5,000	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	15,393
Financial services	105,320	-	-	-	-	-	-	-	-	400	105,720	100,850	95,738	129,509
In-service (includes PD)	77,057	-	-	-	2,658	-	-	-	-	-	79,715	71,959	77,682	21,505
Insurance	91,199	2,415	329	-	230	-	-	1,125	-	-	95,298	73,304	89,158	81,501
Materials & supplies	172,450	286,925	15,195	32,500	39,262	-	3,000	5,250	-	-	554,582	523,295	609,916	635,370
Postage, freight & courier	20,850	11,000	40	-	500	-	-	-	-	-	32,390	31,270	34,355	29,318
Printing & copying	14,700	-	-	2,800	2,900	-	-	-	-	-	20,400	24,250	25,260	18,067
Professional services	84,595	136,761	300	55,200	59,777	-	-	9,000	-	-	345,633	348,099	581,951	521,982
Resale items	8,000	324,420	6,050	-	-	-	-	1,000	-	-	339,470	325,000	335,675	344,431
Subscriptions	5,869	6,000	910	-	-	-	-	-	-	-	12,779	14,550	6,687	6,873
Telephone & fax	47,000	3,500	1,200	4,300	2,750	-	800	-	-	-	59,550	63,950	68,764	68,504
Travel	112,800	42,250	2,200	24,500	11,856	-	2,500	3,000	-	-	199,106	209,169	223,822	228,805
Other	-	-	-	-	-	-	-	-	112,350	-	112,350	142,000	143,270	180,010
	895,813	856,262	33,025	122,350	124,983	-	6,300	22,875	112,350	400	2,174,358	2,119,446	2,502,605	2,486,699
Personal Services														
Employee benefits	347,171	378,468	45,377	186,965	96,426	3,098	42,599	36,935	-	-	1,137,041	1,138,804	1,105,731	1,015,010
Honoraria	22,533	-	-	27,000	39,129	-	-	-	-	-	88,662	104,763	134,160	93,646
Salaries	1,859,941	2,185,991	234,155	1,337,102	492,739	15,500	213,103	184,769	-	-	6,523,301	6,450,172	6,341,168	7,132,627
Other	27,000	-	-	120,289	31,554	-	-	10,888	-	-	189,730	251,965	442,322	20,697
	2,256,645	2,564,459	279,533	1,671,356	659,848	18,598	255,703	232,592	-	-	7,938,734	7,945,705	8,023,381	8,261,980
Total Expenses	$ 5,627,254	$ 4,168,303	$ 632,048	$ 1,852,891	$ 817,986	$ 18,598	$ 262,003	$ 746,450	$ 112,350	$ 400	$ 14,238,283	$ 14,168,675	$ 14,949,604	$ 15,198,050

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Parkland College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2019

	2019 Projected General				2019	2018	2018	2017
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	$ -	$ 343,229	$ -	$ -	$ 343,229	$ 277,375	$ -	$ 246,642
Instructors	-	-	-	-	-	-	(579,004)	-
	-	343,229	-	-	343,229	277,375	(579,004)	246,642
Amortization	-	1,225,000	-	-	1,225,000	1,200,000	1,225,000	1,120,023
Write-down tangible capital assets	-	-	-	-	-		-	165,555
Equipment								
Equipment (non-capital)	-	-	-	-	-	3,000	3,000	10,793
Rental	-	-	117,511	-	117,511	118,000	106,955	98,271
Repairs and maintenance	-	-	74,878	-	74,878	76,300	111,924	90,021
	-	-	192,389	-	192,389	197,300	221,879	199,086
Facilities								
Building supplies	-	-	39,400	-	39,400	31,900	90,516	24,347
Grounds	-	-	44,000	-	44,000	45,000	50,000	33,670
Janitorial	-	-	57,700	-	57,700	50,200	62,728	48,568
Rental	-	500	297,130	-	297,630	297,812	275,609	316,688
Repairs & maintenance buildings	-	-	72,000	-	72,000	97,050	89,550	32,375
Utilities	-	-	103,000	-	103,000	165,000	103,000	94,184
	-	500	613,230	-	613,730	686,962	671,402	549,833
Information Technology								
Computer services	-	5,000	-	-	5,000	5,000	10,000	846
Data communications	-	-	-	-	-	-	-	-
Equipment (non-capital)	-	-	-	3,000	3,000	-	2,553	6,629
Materials & supplies	-	-	-	-	-	-	-	-
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-
Software (non-capital)	4,500	33,548	4,400	50,000	92,448	86,500	94,799	74,381
	4,500	38,548	4,400	53,000	100,448	91,500	107,352	81,857
Operating								
Advertising	-	113,000	-	-	113,000	110,000	116,000	125,803
Association fees & dues	27,774	4,600	5,600	-	37,974	29,950	34,291	26,870
Bad debts	-	5,000	-	-	5,000	5,000	5,000	15,393
Financial services	-	105,320	-	-	105,320	100,850	95,338	129,185
In-service (includes PD)	5,485	71,572	-	-	77,057	65,635	75,938	9,551
Insurance	9,699	-	81,500	-	91,199	71,000	80,868	79,328
Materials & supplies	-	70,950	71,500	30,000	172,450	147,550	156,832	116,437
Postage, freight & courier	-	100	20,750	-	20,850	22,000	14,700	21,083
Printing & copying	-	9,000	5,700	-	14,700	17,700	15,700	15,158
Professional services	-	84,595	-	-	84,595	71,800	159,550	426,864
Resale items	-	8,000	-	-	8,000	8,000	5,000	7,831
Subscriptions	-	5,119	750	-	5,869	11,050	3,050	5,882
Telephone & fax	-	8,300	38,000	700	47,000	53,000	52,555	54,263
Travel	37,500	73,000	1,500	800	112,800	101,500	113,417	112,843
Other	-	-	-	-	-	-	-	-
	80,458	558,555	225,300	31,500	895,813	815,035	928,239	1,146,492
Personal Services								
Employee benefits	-	263,023	43,605	40,542	347,171	329,058	353,088	330,837
Honoraria	22,533	-	-	-	22,533	22,533	22,533	16,790
Salaries	-	1,438,995	218,136	202,811	1,859,941	1,805,026	1,845,201	2,040,886
Other	-	27,000	-	-	27,000	27,000	27,000	12,487
	22,533	1,729,019	261,741	243,353	2,256,645	2,183,618	2,247,822	2,401,000
Total General Expenses	$ 107,491	$ 3,894,850	$ 1,297,060	$ 327,853	$ 5,627,254	$ 5,451,790	$ 4,822,690	$ 5,910,487

Schedule 5

Parkland College
PROJECTED Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 30, 2019

	June 30 2017 Actual	June 30 2018 Budget	June 30 2018 Forecast	Additions during the year	Reductions during the year	June 30 2019 Budget	June 30 2020 Forecast
Invested in Tangible Capital Assets:							
Net Book Value of Tangible Capital Assets	$21,638,075	$20,878,717	$21,292,094	$ 282,581	$ 1,225,000	$ 20,349,675	$ 19,276,675
Less: Debt owing on Tangible Capital Assets	3,168,475	2,100,000	2,103,328	-	69,075	2,034,253	1,466,621
	18,469,601	18,778,717	19,188,766	282,581	1,155,925	18,315,422	17,810,054
Internally Restricted Operating Surplus							
Capital projects:							
Designated to tangible capital asset expenditures:							
Trades & Technology Centre	648,393	234,991	238,562	67,268		305,830	-
Trades & Technology Centre Future LTD	750,000	500,000	500,000	126,016	65,746	560,270	466,752
Trades & Technology Centre Site Development	74,968	-	13,781		13,781	0	0
Technology Purchases	150,000	83,000	136,800	130,000	136,800	130,000	130,000
Program Development (Fire)	26,701	-	-			-	-
Future Facility & Program Development	479,570	-	138,904		58,661	80,243	8,400
Systems Upgrade	-	-	80,000		80,000	-	-
Student Health and Dental	15,635	18,616	18,635	2,200	607	20,228	21,821
Student Account	9,786	2,809	11,039	1,255		12,294	13,549
Total Restricted Scholarship Funds	133,424	96,498	119,970	54,750	71,250	103,470	89,970
Total Internally Restricted Funds	2,288,477	935,914	1,257,691	381,489	426,845	1,212,335	730,492
Internally Restricted Funds by Government of Saskatchewan							
Preventive Maintenance and Renewal (PMR)	109,607	67,607	91,607	22,000	52,000	61,607	61,607
SIF Project- Melville Fire Site	84,180	-	-			-	-
SSHRC Bonding & Attachment Carryforward	140,620	87,407	105,722			105,722	105,722
NSERC TA Foods Carryforward	20,459	-	12,571		-	12,571	12,571
ABE On-Reserve Carryforward	131,709	-	108,496	-	-	108,496	108,496
ABE Online Carryforward	19,848	-	-	-	-	-	-
ABE On-Reserve Funding	75,000	74,000	74,000	74,000	74,000	74,000	74,000
ABE Funding	213,000	211,000	261,000	261,000	261,000	261,000	261,000
ABE Online Funding	-	-	-	-	-	-	-
ESL Funding	15,000	14,250	12,250	12,250	12,250	12,250	12,250
Skills Training Carryforward	446,454	397,358	466,393	-	18,188	448,205	474,519
Skills Training Funding	372,000	370,000	370,000	370,000	370,000	370,000	370,000
Total Internally Restricted Funds by Government of Saskatchewan	1,627,877	1,221,622	1,502,038	739,250	787,438	1,453,850	1,480,164
Total Restricted Funds	3,916,354	2,157,536	2,759,729	1,120,739	1,214,283	2,666,185	2,210,656
Unrestricted Operating & Surplus	744,799	661,446	450,220	1,076,395	1,069,318	457,297	314,653
Total Accumulated Surplus from Operations	23,130,754	21,597,700	22,398,714	2,479,715	3,439,526	21,438,902	20,335,364

Government of Saskatchewan

Program Year: 2018-2019
Delivery Institution: Parkland College

Date Submitted: 7-May-18

Program Information							ECON Funding		Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	# Program Days	Program Capacity	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan A												
Continuing Care Asst.	Continuing Care Assistant Certificate	Yorkton	10-Sep-18	31-May-19	160	24	$59,974	$18,188	$198,891		$277,053	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017) - 80% employment rate of those contacted
Business Year 1	Business Certificate	Yorkton/Ft Qu'Appelle	27-Aug-18	26-Apr-19	160	32	$33,172		$192,984		$226,156	Satisfactory employment numbers for our Business Students - 70% of those contacted; some to further training
Office Administration	Office Administration Certificate	Yorkton/Ft Qu'Appelle	27-Aug-18	26-Apr-19	160	36	$74,044		$189,486		$263,530	Strong employment numbers for our Office Admin Students - 88% of those contacted
Primary Care Paramedic	Primary Care Paramedic Certificate	Melville	4-Sep-18	28-Jun-19	205	12	$202,966		$60,317		$263,283	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Business Year 1	Business Certificate	Yorkton/Ft Qu'Appelle	27-Aug-18	26-Apr-19	160	32	$33,181		$192,992		$226,173	Satisfactory employment numbers for our Business Students; second cohort added due to high international demand
Fire Fighter Training		Melville	30-Jul-18	3-Nov-18	70	24	$88,411		$219,738		$308,149	Only training center in Saskatchewan; meets a provincial training gap
Practical Nursing #12	Practical Nursing Diploma (Year 2)	Yorkton	6-Feb-17	14-Dec-18	75	17	$187,892		$42,223		$230,115	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017) - 100% Employment of contacted
Practical Nursing #13	Practical Nursing Diploma (Year 1)	Yorkton	11-Feb-19	18-Dec-20	85	22	$143,462		$74,226	$15,000	$232,688	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Heavy Equipment Operator		Ft Qu'Appelle	TBD	TBD	45	12	$43,820		$119,940		$163,760	On the Top 20 Occupation Postings on Saskjobs (2017); high demand from First Nation communities
Heavy Eq Truck and Transport	Heavy Equipment and Truck and Transport Technician Certificate	Yorkton	27-Aug-18	24-May-19	180	12	$125,596		$117,894		$243,490	22% of the 2017 SaskJob posting were in the area of Trades, Transport, and Equipment
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Yorkton	4-Sep-18	10-May-19	160	16	$36,551		$147,589		$184,140	Success rate (Employment/Further Training) for those contacted - 93%
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd	Yorkton	20-Aug-18	17-Jan-19	100	16	$50,480		$82,192		$132,672	Employment rate for those contacted - 88%
Welding Certificate	Welding Certificate	Yorkton	17-Sep-18	1-Jun-19	170	12	$99,180		$82,184		$181,364	Employment rate for those contacted - 100%
Electrical Applied Certiifcate	Electrician Applied Certificate	Yorkton	30-Apr-18	30-Aug-18	40	12	$22,597		$16,500		$39,097	Employment rate for those contacted - 80%
Electrical Applied Certiifcate	Electrician Applied Certificate	Yorkton	30-Apr-19	30-Aug-19	45	12	$54,073		$26,188		$80,261	Employment rate for those contacted - 80%
Ag Machinery Technician	Agricultural Equipment Technician Certificate	Yorkton	20-Aug-18	17-May-19	175	12	$91,347		$112,224		$203,571	Heavy-Duty Equipment Mechanics on Top 20 Saskjob postings (2017)
Continuing Care Asst. (PT)	Continuing Care Assistant Certificate	Canora	TBD	TBD	TBD	156	$49,483		$59,350		$108,833	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Health (PT)		Yorkton	TBD	TBD	TBD	45	$19,506		$41,317		$60,823	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Early Childhood Ed (PT)	Early Childhood Education Certificate	Yorkton	TBD	TBD	TBD	110	$34,763		$61,350		$96,113	On the Top 20 Occupation Postings on Saskjobs (2017)
Emergency Medical Responder		Melville	13-Nov-18	23-Nov-18	10	12	$29,502		$19,500		$49,002	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
					Total	626	$1,480,000	$18,188	$2,057,085	$15,000	$3,570,273	
Plan B												
Business (Part-time)		Keeseekoose FN	TBD	TBD	TBD	TBD	TBD			TBD		To be delivered in partnership with Yorkton Tribal Council.
Early Childhood Education (Part-time)	Early Childhood Education Certificate	Ft Qu'Appelle	TBD	TBD	TBD	TBD	TBD			TBD		To be delivered in partnership with File Hills Qu'Appelle Tribal Council

Other Institute Credit Programming - Cost Recovery

Program Name	Standard Program Name	Location	Capacity	Funded by	Total Cost	Rational
Global Business Management Post Grad Certificate		Yorkton	30	Tuition	209214	Revenue generation to ensure sustainability
Industrial Mech Level 1		Esterhazy	12	SATCC	46168	Meet needs of Industry
Industrial Mech Level 2		Esterhazy	12	SATCC	44321	Meet needs of Industry
Industrial Mech Level 3		Esterhazy	12	SATCC	43029	Meet needs of Industry
Industrial Mech Level 4		Esterhazy	12	SATCC	38818	Meet needs of Industry
Industrial Fire (PT)		Melville	200	Tuition/Contracts	401500	Revenue generation to ensure sustainability

Skills Training Program Management Plan   **2019-2020**

Delivery Institution: <u>Parkland College</u>   Page _2__ of _3__

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Continuing Care Asst.	Continuing Care Assistant Certificate	Yorkton	24	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017) - 80% employment rate of those contacted
Business Year 1	Business Certificate	Yorkton/Ft Qu'Appelle	32	Satisfactory employment numbers for our Business Students - 70% of those contacted; some to further training
Office Administration	Office Administration Certificate	Yorkton/Ft Qu'Appelle	36	Strong employment numbers for our Office Admin Students - 88% of those contacted
Primary Care Paramedic	Primary Care Paramedic Certificate	Melville	12	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Business Year 1	Business Certificate	Yorkton/Ft Qu'Appelle	32	Satisfactory employment numbers for our Business Students; second cohort added due to high international demand
Fire Fighter Training		Melville	24	Only training center in Saskatchewan; meets a provincial training gap
Practical Nursing #12	Practical Nursing Diploma (Year 2)	Yorkton	17	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017) - 100% Employment of contacted
Practical Nursing #13	Practical Nursing Diploma (Year 1)	Yorkton	22	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Heavy Equipment Operator		Ft Qu'Appelle	12	On the Top 20 Occupation Postings on Saskjobs (2017); high demand from First Nation communities
Heavy Eq Truck and Transport	Heavy Equipment and Truck and Transport Technician Certificate	Yorkton	12	22% of the 2017 SaskJob posting were in the area of Trades, Transport, and Equipment
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Yorkton	16	Success rate (Employment/Further Training) for those contacted - 93%
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd Class)	Yorkton	16	Employment rate for those contacted - 88%
Welding Certificate	Welding Certificate	Yorkton	12	Employment rate for those contacted - 100%
Electrical Applied Certiifcate	Electrician Applied Certificate	Yorkton	12	Employment rate for those contacted - 80%
Electrical Applied Certiifcate	Electrician Applied Certificate	Yorkton	12	Employment rate for those contacted - 80%
Ag Machinery Technician	Agricultural Equipment Technician Certificate	Yorkton	12	Heavy-Duty Equipment Mechanics on Top 20 Saskjob postings (2017)
Continuing Care Asst. (PT)	Continuing Care Assistant Certificate	Canora	156	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Health (PT)		Yorkton	45	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Early Childhood Ed (PT)	Early Childhood Education Certificate	Yorkton	110	On the Top 20 Occupation Postings on Saskjobs (2017)
Emergency Medical Responder		Melville	12	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)

Other Institute Credit Programming

Program Name	Standard Program Name	Location	Capacity	Rationale
Global Business Management Post Grad Certificate		Yorkton	30	Revenue generation to ensure sustainability
Industrial Mech Level 1		Esterhazy	12	Meet needs of Industry
Industrial Mech Level 2		Esterhazy	12	Meet needs of Industry
Industrial Mech Level 3		Esterhazy	12	Meet needs of Industry
Industrial Mech Level 4		Esterhazy	12	Meet needs of Industry
Industrial Fire (PT)		Melville	200	Revenue generation to ensure sustainability

Revised Dec 2017

Government of Saskatchewan

Delivery Institution: Parkland College   Page _3__ of _3__

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Continuing Care Asst.	Continuing Care Assistant Certificate	Yorkton	24	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017) - 80% employment rate of those contacted
Business Year 1	Business Certificate	Yorkton/Ft Qu'Appelle	32	Satisfactory employment numbers for our Business Students - 70% of those contacted; some to further training
Office Administration	Office Administration Certificate	Yorkton/Ft Qu'Appelle	36	Strong employment numbers for our Office Admin Students - 88% of those contacted
Primary Care Paramedic	Primary Care Paramedic Certificate	Melville	12	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Business Year 1	Business Certificate	Yorkton/Ft Qu'Appelle	32	Satisfactory employment numbers for our Business Students; second cohort added due to high international demand
Fire Fighter Training		Melville	24	Only training center in Saskatchewan; meets a provincial training gap
Practical Nursing #12	Practical Nursing Diploma (Year 2)	Yorkton	17	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017) - 100% Employment of contacted
Practical Nursing #13	Practical Nursing Diploma (Year 1)	Yorkton	22	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Heavy Equipment Operator		Ft Qu'Appelle	12	On the Top 20 Occupation Postings on Saskjobs (2017); high demand from First Nation communities
Heavy Eq Truck and Transport	Heavy Equipment and Truck and Transport Technician Certificate	Yorkton	12	22% of the 2017 SaskJob posting were in the area of Trades, Transport, and Equipment
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Yorkton	16	Success rate (Employment/Further Training) for those contacted - 93%
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd Class)	Yorkton	16	Employment rate for those contacted - 88%
Welding Certificate	Welding Certificate	Yorkton	12	Employment rate for those contacted - 100%
Electrical Applied Certiifcate	Electrician Applied Certificate	Yorkton	12	Employment rate for those contacted - 80%
Electrical Applied Certiifcate	Electrician Applied Certificate	Yorkton	12	Employment rate for those contacted - 80%
Ag Machinery Technician	Agricultural Equipment Technician Certificate	Yorkton	12	Heavy-Duty Equipment Mechanics on Top 20 Saskjob postings (2017)
Continuing Care Asst. (PT)	Continuing Care Assistant Certificate	Canora	156	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Health (PT)		Yorkton	45	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)
Early Childhood Ed (PT)	Early Childhood Education Certificate	Yorkton	110	On the Top 20 Occupation Postings on Saskjobs (2017)
Emergency Medical Responder		Melville	12	Meets needs of region - Health occupations still in high demand (2nd highest number of SaskJob postings in 2017)

Other Institute Credit Programming

Program Name	Standard Program Name	Location	Capacity	Rationale
Global Business Management Post Grad Certificate		Yorkton	30	Revenue generation to ensure sustainability
Industrial Mech Level 1		Esterhazy	12	Meet needs of Industry
Industrial Mech Level 2		Esterhazy	12	Meet needs of Industry
Industrial Mech Level 3		Esterhazy	12	Meet needs of Industry
Industrial Mech Level 4		Esterhazy	12	Meet needs of Industry
Industrial Fire (PT)		Melville	200	Revenue generation to ensure sustainability

Revised Dec 2017

Appendix C

Adult Basic Education
Program Management Plan for 2018-19

Post-Secondary Insitution: _____Parkland College_____   Date Submitted: __May 2018_____   Page __1___ of __3___

Program Background				Partners	Program Information					Program Capacity		ECON Funding		Anticipated Funding Partners		
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	Projected ABE Funding [A]	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]
Adult 10	Level 3	Fort	Off-Reserve	PVSD	4-Sep-18	24-May-19	150	6	825	16	18.9	$94,350.00		$26,853.50		$121,203.50
Adult 12	Level 4	Fort	Off-Reserve	PVSD	4-Sep-18	24-May-19	150	6	825	16	18.9	$94,351.00		$26,853.50		$121,204.50
Adult 10	Level 3	Melville	Off-Reserve	GSSD	4-Sep-18	24-May-19	150	6	825	7	8.3	$43,243.00		$19,991.00		$63,234.00
Adult 12	Level 4	Melville	Off-Reserve	GSSD	4-Sep-18	24-May-19	150	6	825	8	9.4	$43,243.00		$19,991.00		$63,234.00
Adult 10	Level 3	Yorkton	Off-Reserve	GSSD	4-Sep-18	24-May-19	168	6	924	30	39.6	$124,520.00		$123,560.80		$248,080.80
Adult 12	Level 4	Yorkton	Off-Reserve	GSSD	4-Sep-18	24-May-19	168	6	924	45	59.4	$186,780.00		$185,341.20		$372,121.20
Adult 10	Level 3	Kamsack	Off-Reserve	GSSD	4-Sep-18	24-May-19	150	6	825	16	18.9	$73,757.00		$57,148.50		$130,905.50
Adult 12	Level 4	Kamsack	Off-Reserve	GSSD	4-Sep-18	24-May-19	150	6	825	18	21.2	$73,757.00		$57,148.50		$130,905.50
Essential Skills	Levels 1/2	Kamsack	Off-Reserve		27-Aug-18	20-Dec-18	60	6	360	12	6.2	$30,000.00				$30,000.00
Essential Skills	Levels 1/2	Kamsack	Off-Reserve		2-Jan-19	18-Apr-19	56	6	336	12	5.8	$30,000.00				$30,000.00
Literacy	Levels 1/2	Yorkton	Off-Reserve		TBD	TBD	60	6	360	16	8.2	$50,000.00			$19,653.00	$69,653.00
Essential Skills for the	Levels 1/2	Fort Area	On-Reserve	FHQTC	TBD	TBD	100	6	600	12	10.3	$100,000.00				$100,000.00
Essential Skills for the	Levels 1/2	Yorkton	Off-Reserve		TBD	TBD	100	6	600	12	10.3	$100,000.00				$100,000.00
Essential Skills	Levels 1/2	Okanese	On-Reserve	FHQTC	TBD	TBD	60	6	360	12	6.2	$28,091.00			$13,973.00	$42,064.00
Essential Skills	Levels 1/2	Keeseekoose	On-Reserve	YTC	TBD	TBD	60	6	360	12	6.2	$28,091.00			$13,973.00	$42,064.00
Essential Skills	Levels 1/2	Cote	On-Reserve	YTC	TBD	TBD	60	6	360	12	6.2	$28,091.00			$13,973.00	$42,064.00
Essential Skills	Levels 1/2	Key	On-Reserve	YTC	TBD	TBD	60	6	360	12	6.2	$28,091.00			$13,973.00	$42,064.00
Essential Skills	Levels 1/2	Peepeekisis	On-Reserve	FHQTC	TBD	TBD	60	6	360	12	6.2	$28,091.00			$13,973.00	$42,064.00
Essential Skills	Levels 1/2	Star Blanket	On-Reserve	FHQTC	TBD	TBD	60	6	360	12	6.2	$28,091.00			$13,973.00	$42,064.00
Essential Skills	Levels 1/2	Treat 4 (TBD)	On-Reserve	FHQTC	TBD	TBD	60	6	360	12	6.2	$127,453.00				$127,453.00
									0		0.0					$0.00
								116	11,574	304	278.4	$1,340,000.00	$0.00	$516,888.00	$103,491.00	$1,960,379.00

* Subject to approval.

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

2018-19 Program Delivery Projections		Comments: There are no ABE carry over funds from 2017-18. The grant was fully applied.
Levels 1/2	12	
Level 3	4	
Level 4	4	
GED Prep Informal	0	
EAL	0	
TOTAL	20	

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Adult Basic Education
Program Management Plan for 2019-20

Post-Secondary Institution: ____Parkland College____   Date Submitted: _____May 2018_____   Page __2___ of ___3____

Program Details				Program Capacity
Program Name	**Program Level**	**Location**	**On-Reserve/ Off-Reserve**	**Seat Capacity**
Adult 10	*Level 3*	*Fort*	*Off-Reserve*	*16*
Adult 12	*Level 4*	*Fort*	*Off-Reserve*	*16*
Adult 10	Level 3	Melville	Off-Reserve	7
Adult 12	Level 4	Melville	Off-Reserve	8
Adult 10	Level 3	Yorkton	Off-Reserve	30
Adult 12	Level 4	Yorkton	Off-Reserve	45
Adult 10	Level 3	Kamsack	Off-Reserve	16
Adult 12	Level 4	Kamsack	Off-Reserve	18
Essential Skills	Levels 1/2	Kamsack	Off-Reserve	12
Essential Skills	Levels 1/2	Kamsack	Off-Reserve	12
Literacy	Levels 1/2	Yorkton	Off-Reserve	16
Essential Skills for the Workplace	Levels 1/2	TBD	On-Reserve	12
Essential Skills for the Workplace	Levels 1/2	TBD	Off-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
				304

In the chart below, please enter the total # of programs in each program category projected for 2019-20.

2019-20 Program Delivery Projections		Comments: Our core programming will continue based on need. However the locations of our Essential Skills and on-reserve programming will change based on need and partnerships. This plan is reliant on no significant funding cuts or expense increases.
Levels 1/2	12	
Level 3	4	
Level 4	4	
GED Prep Informal	0	
EAL	0	
TOTAL	**20**	

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Adult Basic Education
Program Management Plan for 2020-21

Program Details				Program Capacity
Program Name	**Program Level**	**Location**	**On-Reserve/ Off-Reserve**	**Seat Capacity**
Adult 10	*Level 3*	*Fort*	*Off-Reserve*	*16*
Adult 12	*Level 4*	*Fort*	*Off-Reserve*	*16*
Adult 10	Level 3	Melville	Off-Reserve	7
Adult 12	Level 4	Melville	Off-Reserve	8
Adult 10	Level 3	Yorkton	Off-Reserve	30
Adult 12	Level 4	Yorkton	Off-Reserve	45
Adult 10	Level 3	Kamsack	Off-Reserve	16
Adult 12	Level 4	Kamsack	Off-Reserve	18
Essential Skills	Levels 1/2	Kamsack	Off-Reserve	12
Essential Skills	Levels 1/2	Kamsack	Off-Reserve	12
Literacy	Levels 1/2	Yorkton	Off-Reserve	16
Essential Skills for the Workplace	Levels 1/2	TBD	On-Reserve	12
Essential Skills for the Workplace	Levels 1/2	TBD	Off-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
Essential Skills	Levels 1/2	TBD	On-Reserve	12
				304

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

2020-21 Program Delivery Projections		Comments: Our core programming will continue based on need. However the locations of our Essential Skills and on-reserve programming will change based on need and partnerships. This plan is reliant on no significant funding cuts or expense increases.
Levels 1/2	12	
Level 3	4	
Level 4	4	
GED Prep Informal	0	
EAL	0	
TOTAL	**20**	

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

College: Parkland College

Classroom-Based Instruction

Outcomes	Acceptability Level
Students have the English language skills needed to independently perform day to day interactions within their community	25% of active students will achieve growth in a Canadian Language Benchmark level; 40% of active students will achieve growth in at least one CLB skill level.
Students are referred to services or resources and linked to community activities and networks, based on identified needs and goals	80% of students will participate in a real-life learning opportunity
Students identify settlement, integration and language learning needs, barriers and strengths and set clear and realistic goals	80% of students identify language learning goals
Students obtain information, resources, tools and services that are coordinated and responsive to their needs	60% of students will fulfill language learning goals

Community	Name of Class	Hours / Week	Seats / Class	Weeks / Year	Total No. Hours	70% Target Participation Rate	Blended	Qualified Teacher
Yorkton	Blended	6	8	32	1536	1075.2	yes	yes
Yorkton	Stage 1	6	8	32	1536	1075.2	no	yes
Yorkton	Stage 2	6	8	32	1536	1075.2	no	yes
Esterhazy	Stage 1	6	8	27	1296	907.2	no	yes
Esterhazy	Stage 2	6	8	26	1248	873.6	no	yes
			8	32	0	0		
			8	32	0	0		
			8		0	0		
			8		0	0		
			8		0	0		

Canadian Language Benchmarks Placement Test Assessments

Target number of CLBPT Assessments for non IRCC elgible students: 24

Referrals to On-Line English

Target number of referrals of eligible students to ECON On-Line English: 10

Conversation Circles

Outcomes	Acceptability Level
Participants have the English language skills needed to independently perform day to day interactions within their community	80% of participants will report increased confidence in communicating in day to day interactions within their community
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and goals	80% of participants will report increased understanding of, and participation in, community resources, activities and networks
Participants have the English language skills needed to independently perform day to day interactions within their community	100% of participants who are eligible for On-Line English will be referred to On-Line English

Community	Hours / Week	No. of Seats	Weeks / Year
Yorkton	3	8	27
Melville	3	8	26

PARKLAND COLLEGE

Updated May 2018

INDIGENIZATION

OVERARCHING STRATEGIC PRIORITY: INDIGENIZATION
STRATEGIC OBJECTIVE: 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.
MEASURES: *Council Established and operational*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	2017/18 Q3	2018/19	2019/20	Status
Establish an Indigenous Advisory Council		Dwayne	■						Completed
Develop ways to highlight and promote the indigenous successes at Parkland College through a variety of media		Dwayne		■	■	■			Student profiles to be developed and ready for presentation - fall 2018
Publicly acknowledge the fact we are on Treaty 4 land when hosting events		Dwayne	■						Effective June 2017
Raise the Treaty 4 Flag at our locations		Dwayne				■			Occurring National Aboriginal Day Plaques being placed in locations where flags are not flown
Provide opportunities for staff and students to experience indigenous culture		Dwayne		■	■	■			Ongoing
Incorporate displays of indigenous culture into Parkland College's major events		Dwayne		■	■	■			Ongoing
Place indigenous art throughout our locations		Dwayne					■		Funds allocated in the 2018-19 Business Plan
Create structures and devote personnel to work collaboratively with indigenous communities to identify specific programming needs		Dwayne		■	■	■			Ongoing 2017-18 Four Nations Project Development

ACHIEVE

STRATEGIC PRIORITY: ACHIEVE

STRATEGIC OBJECTIVE: A1 - Enhance the student learning and campus experience
Definition: *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.*

MEASURES:
1. *Annual Fulltime Learner Equivalents (FLE's)*
2. *Student Satisfaction Survey Results*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	18/19	19/20	Status
Hire a Student Engagement and Recruitment Officer		Alison	▰						Completed
Increase Allocation of Funds to campus activities		Christine	▰						Completed
Develop a Student Engagement Plan that incorporates opportunities to engage the learners in planning and decision-making		Dwayne	▰						Completed August 2017
Conduct a gap analysis of supports currently available to learners and develop a plan to respond to identified gaps		Kami	▰						Completed
Gather student feedback to further understand service gaps and student needs (Completed in conjunction with student satisfaction survey)		Kami		▰	▰	▰			Revised survey administered in April 2018
Implement a public counselling position		Kami	▰						Completed

STRATEGIC PRIORITY: ACHIEVE

STRATEGIC OBJECTIVE: A2 Build successful careers
Definition: *The programs offered are relevant to the current and future demands of the workplace. PC has a comprehensive approach to attract and retain learners to the college that is aligned with the needs of business and industry.*

MEASURES
- *Graduation/Completion Rates*
- *Employment Rates*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Develop a comprehensive student recruitment plan		Dwayne	▰						Completed August 2017
Develop and implement a standardized program review process		Dwayne	▰	▰					Policy finalized Feb. 2018
Develop processes and opportunities to increase interaction of students with employers and the workforce		Kami					▰		

STRATEGIC PRIORITY: ACHIEVE									
STRATEGIC OBJECTIVE: A3 Strengthen quality programs and instruction Definition*: PC has consistent standards for quality programing and instruction that meet identified community needs with evidence based instruction. PC uses engaging instructional methods that are aligned with the needs of our learners. Our programs are well recognized and connected to future learning opportunities.*									
MEASURES: ● *Student Satisfaction Survey Results* ● *Graduation/Completion Rates*									

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Develop a college wide set of instructional standards		Kami	▓	▓	▓				Themes have been established. Indicators will be developed in collaboration with the new ABE Manager.
Develop training and development opportunities as supports for instructional staff to meet the instructional standards		Alison		▓	▓	▓	▓		In progress, waiting on Instructional Standards.
Create mechanisms for learners to provide feedback on their learning experience as a means of supporting instructional staff growth and development		Kami		▓	▓	▓			Currently, student feedback is gathered in each program area and courses. Instructors are provided with the results and reviewed with the coordinators. Need to standardize feedback mechanism for 2018-19 programs to be able to collate data.
Develop and implement a quality assurance protocol		Kami					▓		

INNOVATE

STRATEGIC PRIORITY: INNOVATE									
STRATEGIC OBJECTIVE: I1 Improve and simplify business processes Definition: *PC 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.*									
MEASURES: ● *Completion of annual process improvement event* ● *Implementation of new student information system*									

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Conduct one process improvement event annually		Christine							On-going: 2016-17 Tuition Process 2017/18 Admissions Process
Identify and implement organizational structures and processes for staff to identify improvement solutions		Dwayne							On-going
Pursue integrated business system solutions		Christine							Pursuing integration with funds allocated in December 2017
Continue involvement in the province-wide move to a new provincial student information system		Dwayne							Provincial OCSM Enhancement Committee established Recommendations presented to CEO Council - April 2018
Review the current organizational structure to ensure alignment with the strategic priorities		Dwayne							Completed

STRATEGIC PRIORITY: INNOVATE

STRATEGIC OBJECTIVE: I2 Strengthen evidenced based decision-making

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

MEASURES:
- *TBD*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Identify key data to be gathered and used in decision-making		Dwayne		■	■	■			On-going: Employee engagement, % of Non-government revenue, Student Satisfaction Rate, Program Reviews
Create a standard process and template for decision-making briefing notes which includes supporting data.		Dwayne					■		
Educate employees on the use of data to inform decision-making.		Dwayne					■		

STRATEGIC PRIORITY: INNOVATE

STRATEGIC OBJECTIVE: I3 Elevate the role of PC in social and economic development of the community

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

MEASURES:
- *Economic Impact data*
- *Social Impact data*
- *Public Awareness data*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Continue to conduct an economic impact analysis		Dwayne	■				■	■	Study completed Dec. 2017
Identify and implement strategies and processes to measure and report on the college's social impact		Dwayne					■		
Develop a communication plan to illustrate the college's positive impact on economic and social development.		Dwayne				■			Plan for economic impact developed January 2018
Develop mechanisms to monitor the public's awareness of the college's social and economic impact.		Dwayne					■		

STRATEGIC PRIORITY: GROW

STRATEGIC OBJECTIVE: G1. Strengthen college integration and teamwork

Definition: *PC 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.*

MEASURES:
- *Employee engagement survey data*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Review the current organizational structure to ensure alignment with the strategic priorities		Dwayne	▉						Completed
Develop organizational structures to increase interdepartmental collaboration and communication		Dwayne	▉						Completed
Create greater awareness and celebration of the accomplishments of the strategic plan.		Dwayne		▉	▉	▉			On-going

STRATEGIC PRIORITY: GROW

STRATEGIC OBJECTIVE: G2. Enhance employee skills, abilities and satisfaction.

Definition: *PC engages highly supported and skilled employees dedicated to providing a successful learner experience. PC proactively identifies its Human Resource needs that are aligned with the strategic plan and recruits and develops employees to meet the needs. PC 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.*

MEASURES:
- *Employee engagement survey data*
- *Development of a comprehensive professional development plan*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Review our employee engagement measures to ensure alignment with the priorities identified in the strategic plan		Alison	▉						Completed
Develop a comprehensive staff development plan incorporating internal and external professional development activities		Alison		▉	▉	▉			In progress
Review and refine our employee recognition program		Alison	▉						Completed
Develop a human resources recruitment plan aligned with our strategic priorities		Alison					▉		

STRATEGIC PRIORITY: GROW

STRATEGIC OBJECTIVE: G3. Strengthen leadership for the future

Definition: *PC 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 PC is transferred to new employees through orientation and workplace mentorship. There is a consistent leadership philosophy and approach to supporting, mentoring and coaching employees.*

MEASURES:
- *Employee engagement survey data*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Develop a succession plan for identified critical positions		Alison		▓	▓				(yellow)
Review and revise our employee orientation process		Alison	▓						Completed - ongoing development
Create a supervisor and leadership development strategy that includes the broadening of our leadership structure.		Alison					▓		

ADVANCE

STRATEGIC PRIORITY: ADVANCE

STRATEGIC OBJECTIVE: AD1. Increase alternate revenue sources

Definition: *PC develops alternate revenue sources to augment government funding for program expansion. This is achieved through the further development of programs which generate revenue such as corporate and essential skills training, international development, continuing education and applied research.*

MEASURES:
- *Annual percentage and dollar value of non –government revenue*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Establish a comprehensive plan for corporate training with support structures.		Dwayne	▓	▓	▓	▓			(green)
Facilitate a process to identify potential sources of new revenue		Dwayne	▓	▓	▓	▓			Completed - ongoing development through Corporate Training
Develop a comprehensive strategy and plan for International Education with support structures.		Dwayne/ Christine		▓	▓	▓			International Counselling, Orientation, Job Descriptions

STRATEGIC PRIORITY: ADVANCE

STRATEGIC OBJECTIVE: AD2. Maximise and expand use of facilities.

Definition: *PC makes the best use of their physical assets to realize a greater return on their capital investments. Existing facilities are improved to enhance the learner experience. There is higher utilization of training space, either through programing/training or alternative community use.*

MEASURES:
- *Facility utilization rates*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Establish facilities utilization baseline with growth targets		Alison	▓	▓	▓	▓			Review completed
Identify and pursue reasonable opportunities to increase facility utilization 　a. **Create and implement a plan to enhance use of the Trades and Technology Center facility and site.**		Alison	▓	▓	▓	▓			Carried forward from 2016-17. In progress.
Develop facility utilization guidelines and protocols		Alison		▓	▓	▓			On going
Review our organizational structure to ensure effective oversight of facilities and physical assets		Alison		▓	▓				In progress, Recruitment for Facilities Manager

STRATEGIC PRIORITY: ADVANCE

STRATEGIC OBJECTIVE: AD3. Strengthen philanthropy

Definition: *PC establishes an internal foundation that manages philanthropic gifts, organizing campaigns, and coordinates a planned giving strategy resulting in ongoing donor growth. This would include engaging PC alumni and bequests. Alumni are engaged in PC events, as volunteers, mentors, and in employer work placements.*

MEASURES
- *Annual revenue generated through the internal foundation and sale of naming rights*

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Recruit a Director of Corporate Strategy and Development		Dwayne	▓						Position eliminated in organizational restructuring
Pursue outstanding naming rights at the Trades and Technology Center		Dwayne	▓	▓	▓	▓			Received notification Pattison Foundation will not pursue naming rights - December 2017
Development of an internal college foundation with a structured planned giving strategy		Dwayne						▓	

STRATEGIC PRIORITY: ADVANCE

STRATIGIC OBJECTIVE: AD4. Minimize Risk related to the achievement of the strategic outcomes.
Definition: *The Enterprise Risk Management registry and processes are aligned with the new strategic plan.*
Potential risks related to the strategic plan are identified, prioritized and mitigation plans are in place.

MEASURES
● **Establishment of process that incorporates staff input into risk management**

Strategic Initiatives	Milestone/Outcome	Lead	16/17	17/18 Q1	17/18 Q2	17/18 Q3	2018/19	2019/20	Status
Establish a process to regularly update our Risk Registry that incorporates staff input from all areas and levels of the College		Christine							Ongoing: 2016-17 - Risk identification conducted with Leadership Council 2017-18 - Risk identification extended to front-line staff Refinements made to reporting based upon Board feedback