



STRONGER TOGETHER

Parkland College
Business Plan
2022 - 2023

Table of Contents

EXECUTIVE SUMMARY	3
A. 2022-25 Institutional Plan.....	4
Response to and recovering from the Pandemic	4
Alignment of Institutional, Government and Ministry Goals	4
CATALYST	4
MARKETING/BRANDING	4
STUDENT SUCCESS	4
EMPLOYER-FOCUSED	5
Supporting the Saskatchewan Growth Plan 2020-2030	9
B. Strategic Initiatives.....	9
Indigenous Engagement and Inclusion	12
C. Collaborative Initiatives	14
D. Program Plan.....	15
Linkages to Government Priorities	15
Coalition Partnerships, Pilots, New Initiatives and Year-over-Year Changes	16
Projected Student Numbers in All Programs	17
College Programming (Skills Training)	17
TRADES (CERTIFICATE & APPRENTICESHIP)	18
HEALTH AND HUMAN SERVICES (CERTIFICATE & DIPLOMA)	18
EMERGENCY SERVICES (CERTIFICATE)	19
BUSINESS PROGRAMS (CERTIFICATE, DIPLOMA, POST-GRAD DIPLOMA)	19
TECHNOLOGY PROGRAMS	19
University	20
Adult Basic Education (Refer to Appendix C. ABE Program Management Plan)	20
Essential Skills for the Workplace (ESWP) and Employability Training.....	20
English Language Training (Refer to Appendix D ESL Enrolment Plan).....	21
Learner Services	22
Outcomes & Targets	23
Risks Associated with Program Delivery	23
Corporate Training.....	23
E. Human Resource Plan	24

Coalition Priorities.....	24
Parkland College Priorities	25
STRATEGIC PRIORITIES	26
F. Information Technology Plan.....	27
Coalition Priorities.....	27
Parkland College Priorities	28
G. Land Transaction and Occupancy Plan	29
Coalition Priorities.....	29
Parkland College Priorities	29
LAND TRANSACTION AND OCCUPANCY PLAN:.....	29
H. Sustainability Measures	32
I. 2022-23 Budget.....	34
Part A – Projected Business Plan Financial Statements and Key Assumptions	34
Part B - Financial Impacts of Identifiable Risks	35
Part C - Surplus Utilization/Deficit Management Plan.....	35
J. 2023-24 and 2024-25 Estimates	36
Assumptions.....	36
Internally Restricted Operating Surplus and Unrestricted	38
APPENDICES	39
GLOSSARY OF TERMS.....	75

EXECUTIVE SUMMARY

As we enter Year 4 of the Coalition, the Business Plans for Parkland College and Cumberland College contain many common elements that focus on alignment within the Coalition on common strategic goals, objectives and initiatives, along with common regular business priorities. Each College's Business Plan outlines the program plan, resource planning and allocation (including human resources, facilities, academic supplies, information technology), and budgeting required to achieve the objectives, goals and key initiatives of the College and Coalition for Fiscal Year 2022-23. These are aligned with the Province of Saskatchewan's Growth Plan 2020-2030, the 2022-23 goals established by the Ministries of Advanced Education and Immigration and Career Training, the directives in the two Ministers' 2022-23 Budget Letter dated March 23, 2022, and the Parkland/Cumberland Coalition 2020-25 Strategic Plan. The overarching goal is ensuring positive outcomes for students, employers and North East and East Central Saskatchewan.

Long-term academic planning for programming is critical to ensure stakeholders know and have confidence in College offerings. With that in mind, Parkland regularly develops three-year rolling program plans enabling more robust marketing and recruitment initiatives. Provincial and regional needs assessments are taken into consideration by the College's Program Planning Council in the development of program plans. Multiyear capital and Information Technology (IT) plans are also developed to meet the program, support, and administrative needs of the College.

Parkland College expects to increase revenues and decreased costs in 2022-23 as it recovers from the COVID 19 pandemic and is able to offer more on-campus programs and services. With a total revenue budget for programs, services and operations of \$12.2 M, it is expecting to run a deficit of \$680,272 which includes \$1,158,243 in amortization. The operational surplus will thus be \$477,971, down some \$1,105,227 from 2021-22. This deficit budget will be covered by drawing from applicable reserves and cash flow. It will also continue to explore generating alternative revenues from grants, continuing education offerings and reducing operational costs. The 5% of Operating Grant bonus will be utilized to support growth of the College's International and Business Development portfolios. The challenges Parkland College faces for 2022-23 center on developing the E-Shaped Learner model, attracting sufficient students to run programs (including a target of 100% of capacity for certificates and diplomas), increasing retention, financial sustainability and human resources.

The major focus for 2022-23 will be the impending merger between Cumberland College and Parkland College for 2023-24. Staff from both colleges will be collaborating in the Coalition to develop common policies, principles, procedures, processes and practices that will be implemented in 2022-23 and enable the merged college to start on a strong foundation. The merger will increase efficiencies and enhance effectiveness. Students will have access to more programs and services. Centralization of departments will enable staff to specialize in their areas of expertise. Employers will have access to students through Work-Integrated Learning and to more corporate training and applied research services. Communities will benefit from the attraction of more students and retention of more graduates.

Greater access to post-secondary education in rural and northern Saskatchewan is vital to sustaining economic and social development in our region. The Coalition will review its current offerings and seek opportunities to add programs in new health care programs, Information Technology, agriculture and other fields of labour market demands. Increased funding to provide a broad array of programs and services over the long-term is essential to ensure the Coalition can continue to meet the educational and training needs in its region.

This Business Plan also includes budgets for 2023-24 and 2024-25, along with the assumptions used to develop these budgets. Balanced, indeed surplus, budgets are a target in the next few years.

A. 2022-25 Institutional Plan

Response to and recovering from the Pandemic

Although Saskatchewan has returned to almost full pre-pandemic operations, we will remain vigilant and ready to respond to any situations that are deemed a return to the pandemic. Our focus will be on maintaining safety working and learning environments for staff, students and visitors.

We will continue implementing lessons learned and advances made during the pandemic, including viable Blended Learning and Blended Working practices that enable students and staff to develop robust Electronic Literacy Skills.

Significant emphasis will be placed on increasing student numbers in Essential Skills, ABE and Post-Secondary Education. In a new partnership between Great Plains College, Cumberland College and Parkland College, a purposeful effort is being made at increasing International student registrations at lower costs than incurred when working with agencies. Focus will also be made at re-engaging our Indigenous partners to support them as their communities recover from the pandemic.

Alignment of Institutional, Government and Ministry Goals

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

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

CATALYST

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

MARKETING/BRANDING

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

STUDENT SUCCESS

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

EMPLOYER-FOCUSED

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

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

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

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

Government of Saskatchewan Ministry Goals:	Institution Pillars and Objectives: Ministry Expectations (ME):	Institution Strategies:	Institution Performance Measures:
<p><i>A Strong Economy</i> <i>Strong Communities</i></p> <p>Advanced Education Goal 1 Students succeed in post-secondary education.</p>	<p>Pillar: Marketing/Branding Create and implement a comprehensive marketing, recruitment and retention strategy that strengthens the Coalition brand and engages learners from prospective student to alumni.</p> <p>ME: Responsive, Sustainable, Accessible</p>	<p>Develop the Coalition brand.</p>	<p>Brand launched</p>
	<p>Pillar: Student Success Create and implement programming and services to develop “E-Shaped Learners”.</p> <p>ME: Responsive, Quality, Accessible</p>	<p>Create and implement a Marketing, Recruitment, Retention & Alumni Relations Strategy.</p>	<p>Retention rate at program midpoint</p>
		<p>Create or enhance soft skills curriculum components for all academic programs to further develop ‘E-Shaped Learners’ in a blended learning modality.</p>	<p>Student satisfaction % Employer Satisfaction with students/graduates</p>
		<p>Continue improving and implementing blended learning student services to ensure learner success.</p>	<p>Student satisfaction</p>
		<p>Use employer feedback on desired skills of graduates to enhance the skill levels of graduates.</p>	<p>% Employer Satisfaction with students/graduates</p>
<p><i>A Strong Economy</i> <i>Strong Communities</i></p> <p>Advanced Education Goal 2 Meet the post-secondary education needs of the province.</p>	<p>Pillar: Employer-Focused Create and implement a comprehensive employer engagement strategy that is mutually beneficial to learners, staff and partners.</p> <p>ME: Responsible, Quality</p>	<p>Implement an employer engagement strategy.</p>	<p>Number of employer/partner engagements</p>
		<p>Establish Advisory Committees to engage employers in program selection, delivery and graduate employability.</p>	<p>Two Advisory Committees established</p>
		<p>Enhance WIL opportunities in all academic programs.</p>	<p>Number of WIL experiences</p>

Government of Saskatchewan Ministry Goals:	Institution Pillars and Objectives: Ministry Expectations (ME):	Institution Strategies:	Institution Performance Measures:
<p><i>A Strong Economy</i></p> <p>Advanced Education Goal 3 Saskatchewan’s post-secondary sector is accountable and sustainable.</p>	<p>Pillar: Student Success Use evidence-based decision-making to drive decisions regarding programs, infrastructure, staffing and training, to ensure student success.</p> <p>ME: Accountable, Sustainable</p>	<p>Continue development of methodology and costing models to inform decision making for programs and services, and alternative revenue generation opportunities.</p>	<p>Number of Coalition joint non-strategic priorities completed Number of data-driven models implemented</p>
		<p>Continue development of a comprehensive data management strategy to include data collection, data storage, data analysis, and data retention.</p>	<p>Strategy implemented</p>
<p><i>A Strong Economy, Strong Communities, Strong Families</i></p> <p>ICT Goal 1 Meet employer demand for a skilled workforce</p>	<p>Pillar: Employer-Focused Create and implement a comprehensive employer engagement strategy that is mutually beneficial to learners, staff and partners.</p> <p>ME: Responsible, Quality</p>	<p>Build partnerships with employers, associations and communities.</p>	<p># of partnerships</p>
		<p>Increase corporate training offerings in areas of employer demand.</p>	<p># of corporate training courses delivered</p>
		<p>Provide real-life experiences for students through collaborative applied research projects with employers.</p>	<p>Number of applied research projects with students</p>
<p><i>A Strong Economy, Strong Communities, Strong Families</i></p> <p>ICT Goal 2 Develop skills for in-demand jobs</p>	<p>Pillar: Employer-Focused Create and implement a comprehensive employer engagement strategy that is mutually beneficial to learners, staff and partners.</p> <p>ME: Responsible, Quality</p>	<p>Collaborate with employers to offer training that addresses employer demand.</p>	<p># FTE registrants</p>
		<p>Work with Government and employers to identify in-demand jobs and develop plans to address them.</p>	<p># of plans approved</p>
<p><i>A Strong Economy, Strong Communities, Strong Families</i></p> <p>ICT Goal 3 Attract a stable labour supply</p>	<p>Pillar: Employer-Focused Create and implement a comprehensive employer engagement strategy that is mutually beneficial to learners, staff and partners.</p> <p>ME: Responsible, Quality</p>	<p>Implement a Coalition approach to English-as-a-Second Language to improve management and attract more students.</p>	<p># of newcomers completing ESL training</p>
		<p>Attract more International students to the Coalition in partnership with Great Plains College.</p>	<p># of International students</p>

Supporting the Saskatchewan Growth Plan 2020-2030

In addition, the Coalitions strategic initiatives strongly support the Growth Plan 2020-2030, Table 3. Many of these are already in progress, and plans are being developed for the others.

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

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

B. Strategic Initiatives

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

GOAL 1: THE COALITION WILL DEVELOP AN EDUCATIONAL, INCLUSIVE AND INNOVATIVE ECOSYSTEM THAT ENGAGES ALL LEARNERS AND STAFF, AND CREATES ABIDING PARTNERSHIPS WITH EMPLOYERS, INDIGENOUS PEOPLES AND COMMUNITIES.

OBJECTIVE 1: CREATE AND IMPLEMENT A COMPREHENSIVE EMPLOYER ENGAGEMENT STRATEGY THAT IS MUTUALLY BENEFICIAL TO LEARNERS, STAFF AND PARTNERS.

Pillar: Employer-focused

Steward: Vice President, Programs, Students and Indigenous

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

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

In 2022-23, the employer-focused working group will finalize an Employer Engagement Strategy to guide the coalition in developing impactful relationships with our business and industry partners, engaging them as advisors, WIL and Applied Research partners, and Strategic collaborators. The team will also develop and implement a coalition WIL strategy, so learners have opportunities to apply their knowledge in a workplace environment, enhancing technical and soft skill development. Progress will be measured by growth in employer and partner engagements. Finally, Sector Advisory Committees will be implemented in 2022-23.

OBJECTIVE 2: IMPLEMENT A PARTNERSHIP MODEL THAT SUPPORTS THE MISSION OF THE COALITION WHILE ALIGNING WITH THE NEEDS OF OUR EMPLOYER, COMMUNITY AND INDIGENOUSSTAKE HOLDERS.

Pillar: Catalyst

Steward: Vice-President, External Relations, International and Research

A key outcome for 2022-23 is to implement the partnership framework developed in 2021-22. This model supports the mission of the Coalition while aligning with the needs of our employer, community and Indigenous stakeholders. The steps in this initiative are:

1. Publicize the model internally and externally,
2. Implement an internal framework for supporting the model, and
3. Build partnerships with employers, associations and communities.

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

GOAL 2: THE COALITION WILL BE AN EXEMPLAR TO RURAL AND REGIONAL COLLEGES ON HOW THE WHOLE CAN BE GREATER THAT THE SUM OF THE PARTS.

OBJECTIVE 3: CONTRIBUTE TO BUILDING AN INNOVATION CULTURE IN LEARNERS, STAFF ANDPARTNERS THROUGH TRAINING AND PRACTICAL EXPERIENCES.

Pillar: Catalyst

Steward: Vice President, People, Culture, Strategy and Merger

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

Specific initiatives include:

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

OBJECTIVE 4: USE EVIDENCE-BASED DECISION MAKING TO DRIVE DECISIONS REGARDING PROGRAMS, INFRASTRUCTURE, STAFFING, AND TRAINING TO ENSURE STUDENT SUCCESS.

Pillar: Student Success

Steward: Vice President, Finance, Facilities and IT

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

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

In 2022-23, the Evidence-Based Decision-Making Initiative Working Group will implement a Corporate Training Model to evaluate and inform decisions around Corporate Training program selection, delivery, and program cancellations. This will ensure the mitigation of risk of selecting unsuccessful training opportunities and ensure that profit margins are achieved. Models to evaluate asset acquisition, ROI, and other business decision-making will be developed in 2023-2025. These initiatives will be undertaken by coalition staff and be informed by data collected and analyzed within the data management strategy.

GOAL 3: THE COALITION WILL BE RECOGNIZED FOR SIGNIFICANTLY IMPROVING LEARNER PREPAREDNESS FOR EMPLOYMENT THROUGH IMPLEMENTATION OF BLENDED LEARNING AND THE “E-SHAPED LEARNER” MODEL.

OBJECTIVE 5: CREATE AND IMPLEMENT PROGRAMMING AND SERVICES TO DEVELOP “E-SHAPED LEARNERS”.

Pillar: Student Success

Steward: Vice President, People, Culture, Strategy and Merger

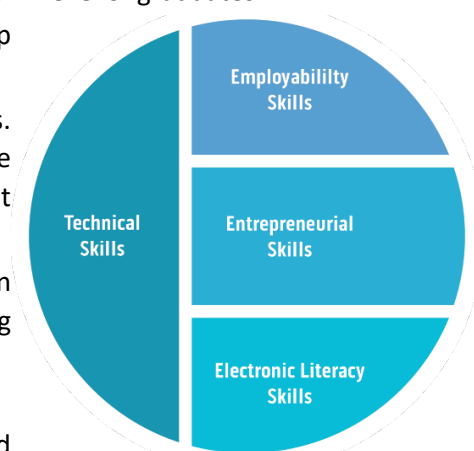
The “E-Shaped Learner” is a Coalition-created model that aims to learners and graduates who are ready for employment or their next stage of education. Three initiatives will guide activities in the first few years:

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

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

2020-24 initiatives include the creation of the ‘E-shaped Learner’ implementation strategy and support document and delivery of ‘E-shaped Learner’ programming and student services skill opportunities to gain successful employment. These initiatives will be undertaken by

coalition staff and be informed by data collected and analyzed within the ‘E-shaped Learner’ strategy.



OBJECTIVE 6: CREATE AND IMPLEMENT A COMPREHENSIVE MARKETING, RECRUITMENT AND RETENTION STRATEGY THAT STRENGTHENS THE COALITION BRAND AND ENGAGES LEARNERS FROM PROSPECTIVE STUDENT TO ALUMNI.

Pillar: Marketing/Branding

Steward: Vice President, Relations, International and Research

The importance of developing the Coalition brand and enhancing its marketing and recruitment efforts is integral for the long-term success of the Coalition and merger. Several key Initiatives are:

1. Implement the strategy,
2. Increase PSE enrolments for 2022-23 and 2023-24, and
3. Create a new brand for the merged college.

As the Coalition approaches the June 30, 2023 merger, it is imperative that a brand be developed that builds on the success of both colleges, reflects the goals of Strategic Plan 2020-2025, and is attractive to students, staff, employers and communities. Continuing to promote the colleges and Coalition before the merger is important to leverage existing reputation and goodwill, and will encourage support for and acceptance of the new college.

Indigenous Engagement and Inclusion

Reaffirming the Coalition’s commitment to the C/Can Indigenous Education Protocols and to the Truth and Reconciliation: 94 Calls to Action, we strive to enhance our collective and individual understanding of the treaty relationship and utilize that deeper understanding to guide the Coalition’s Indigenous students, partnership and communities, for as long as the ‘sun shines, the grass grows and the river flows—we are all treaty people.

The Coalition’s Indigenous Engagement Strategy is foundational to our organizations and is braided throughout. As we develop the Coalition Indigenous Engagement Strategy, we will dive deeper into our commitment to reconciliation, focusing on Community Reconciliation, Personal Reconciliation, Educational Reconciliation and Economic Reconciliation referencing Calls to Action as our guiding light. Focus areas include continuing to address barriers to education for Indigenous students, infusing Indigenous knowledge and teaching methods into course

content, and building on existing and new partnerships with Indigenous partners. We also recognize that the Coalition is well positioned to join other Post-Secondary Education institutions in this journey. Recognizing the scale of what it will take to close the gap in Indigenous outcomes and with the TRC Calls to Action in hand, Cumberland and Parkland Colleges commit to keeping the momentum growing through a continued and comprehensive effort.

The Four Seasons of Reconciliation training will continue to act as the baseline to the Indigenous Engagement Strategy and is embedded in the employee onboarding process. Through the newly formed Coalition RIDE (Reconcili-Action, Inclusion, Diversity and Equity) Council and local RIDE committees (2021-22), the Coalition demonstrates its commitment to Reconcili-Action through Indigenous engagement and EDI (Equity, Diversity and Inclusion) referencing the Inclusive Excellence Principles, CICan Indigenous Education Protocols, TRC's 94 Calls to Action and the Circle of Courage (belonging, mastery, independence, generosity) as our guiding lights.

With the generous support of the National Indian Brotherhood grant (awarded to Parkland College) and the New Horizon Seniors Grant (awarded to Cumberland College and to Parkland College) for the 2022-23 academic year, the Coalition will continue local Elder-advised Indigenous engagement activities and EDI events to be delivered using a blended delivery model of face-to-face and virtual delivery. Access to workshops, 1:1 engagements, guidance and support from our Nation and Métis Elders and Knowledge Keepers will be increased during this academic year in response to our increased grant funding.

RIDE—Reconcili-Action through Indigenous Engagement, Inclusion, Diversity, and Equity

In reaffirming the Coalition's commitment to the *CICan Indigenous Education Protocols* and the *Truth and Reconciliation: 94 Calls to Action*, we strive to enhance our collective and individual understanding of the treaty relationship in guiding our Coalition's students, partnerships, and communities, for as long as the *sun shines, the grass grows and the river flows;* we are all Treaty people.

In addition to our commitment to Reconcili-Action, the Coalition has embraced *Inclusive Excellence Principles*, further strengthening our commitment to Equity, Diversity, and Inclusion (EDI) by empowering and mobilizing a full spectrum of ideas, talent, perspectives, and experiences to build a more innovative, prosperous, and inclusive region. Working together and collaborating with community organizations, business leaders and ministries to reduce barriers to equity, diversity, and inclusivity on our campuses and in our communities. Believing that strong institutional leadership with the support of both internal and external stakeholders will facilitate the culture change needed to achieve inclusive excellence across the Coalition.

To guide the work of Reconcili-Action, Inclusion, Diversity and Equity (RIDE), the Coalition established the RIDE Council to serve as an advisory body for the Coalition Board on issues relevant to the areas of reconciliation, equity, diversity and inclusion through the creation and implementation of the Indigenous Engagement Strategy as part of Inclusive Excellence and Reconcili-Action. To pass on the teachings of our College Elders, the Cumberland College FNMAC and the Parkland College IAC, the coalition adopted the *Circle of Courage* (belonging, mastery, independence, generosity) to guide the coalition RIDE activity-based committee in planning real, realistic, and relevant engagement activities related to truth and reconciliation, equity, diversity, and inclusion. In support of onboarding staff, The *Four Seasons of Reconciliation* certificate training will be incorporated into the Coalition's new staff orientation. Extending our collective knowledge and understanding beyond the Coalition region and provincial borders, a member of our executive represents the Coalition on the CICan Indigenous Education Advisory Council and the CICan EDI Committee.



As Long as the Sun Shines, the Grass Grows and the River Flows - We Are All Treaty People

c. Collaborative Initiatives

The seven regional colleges collaborated very closely during 2021-2022 as all colleges dealt with the COVID-19 pandemic and its impact on college operations. Considerable effort was placed on being more connected as a system to provincial initiatives such as the Saskatchewan Learner Pathways and Credit Transfer Council and International engagement. Continued and deeper collaborative initiatives are planned for 2022-23.

1. The Association of Saskatchewan Regional Colleges (ASRC) will continue its efforts at re-defining the role, governance and operations of regional colleges. The Board Chairs will continue their work on advocating with government representatives for the system, as well as further developing the vision for the future of the regional college system.
2. In 2020-21 the CEO Council led the re-negotiations of the Brokerage Agreement between Saskatchewan Polytechnic and Regional Colleges. In 2022-23 the Council will continue to collaborate on implementing this Agreement. It will also continue to identify new areas for collaboration and guide other committees on planning and implementing those demanded most important.
3. Regional colleges will continue to explore, and implement where possible, joint programming to broaden program offerings, reduce costs and meet regional needs.
4. The major focus for Information Technologies will be implementing the Enterprise Resource Planning (ERP) program that was selected in 2021-22. Launching Financial and Human Resource modules will be done this year.
5. Colleges will also explore the potential for adopting the same Learning Management System which could reduce costs and improve the delivery of joint programming.
6. Regional college representatives will sit at the International tables and bring a regional perspective to the development of Saskatchewan's International brand. Colleges have been formally invited to participate as an official member of the Saskatchewan Education Alliance and will participate in this group in 2022-23.
7. Establishing a Business Development Officer table will be investigated in 2021-22. This would enable colleges to collaborate on the marketing and delivery of corporate training courses, explore joint alternative revenue generating opportunities, and work on developing a Regional College brand.
8. Regional Colleges have taken an active role in the work of the Saskatchewan Transfer Credit

and LearnerPathway Council (STCLPC) and have multiple staff on the various sub-committees. Colleges will work together in conjunction with the other members to support students as they journey through post-secondary education. They will advocate for recognition of prior learning, encourage the creation of laddering opportunities between programs and transfer between institutions, and support academic partners by promoting learner pathways with their own students.

D. Program Plan

Despite residual impacts related to COVID 19 Pandemic, our College has taken the optimistic and fiscally necessary steps to fill our seats to post-COVID levels for Fall 2022. The College will be delivering a blended learning model with increased face-to-face instruction, maintaining the ability to pivot completely online in worst case scenarios. Class capacity and modality can be adjusted if there is another COVID19 surge and restrictions change. All provincial requirements for health and safety will be followed to provide a responsible and safe training environment for our learners and staff.

Our Teaching and Learning (T&L) area will continue to assist in ensuring that Parkland College program delivery lives up to our standards of providing a “top notch” learning experience for every student in every program. The T&L area supports several initiatives to improve the quality of programming and positive learning atmosphere for students including: Instructional Standards for quality assurance, Indigenous Engagement (including an Indigenous Advisory Council, celebrations and events, Elder support), creation and implementation of an Equity, Diversity, and Inclusion strategy, Copyright Compliance, Work Integrated Learning experiences, Violence Threat Risk Assessment (VTRA) training and community commitment and ongoing staff training opportunities. As the comfort level and experience of our staff in providing blended learning opportunities for students continues to increase, more focus on wise practice and enhancement of blended learning integration through our Brightspace platform will continue to be a priority for the Teaching and Learning team.

Our ongoing commitment to serve our learners will guide us in developing blended learning that makes sense for each program area and for student success. Programs that have the ability to thrive with more online delivery will be given the opportunity to do so. Considering student demographics, connectivity issues and access to technology, the nature of the course or program, and the need for crucial lab components, some programs will require more face-to-face instruction and will be delivered in our facilities if safe to do so. Our Brightspace LMS, Webex and other technology tools will continue to facilitate access to education for our students.

During 2021-22, each program successfully delivered at least 20%, and up to 100%, of programming through an online method. If required, we are proud and confident we can smoothly pivot to remote learning again and continue to provide students a quality learning experience in 2022-23.

Linkages to Government Priorities

Our programming will support the Saskatchewan Growth Plan goals of population growth, labour force development, and expansion of the agriculture and manufacturing sectors. Saskatchewan strives to be a province of 1.4 Million People with 100,000 more people working by 2030 by keeping more young people in Saskatchewan and increasing immigration to the province with an 85% immigration retention. Parkland College and the regional college system will play an important role in providing in-demand training for young people to

learn, work, and stay in rural Saskatchewan. If youth leave Saskatchewan to pursue education, they are less likely to return and engage in the provincial workforce.

Growing Indigenous participation in the economy will be key to developing Saskatchewan's labour force. Our work with our First Nation partners and communities and students aligns completely with our government's focus on increasing Indigenous workforce participation. All of our programs in community are focused on employment or provide a pathway to post-secondary programming in areas aligned to meet labour market demand.

Our programming and applied research in the trades and agriculture will also support the goal of growing Saskatchewan's agricultural and manufacturing sectors. The Parkland College region has strong roots in Agriculture and Manufacturing. With recent announcements of the Richardson International expansion and new business start-ups, we anticipate more training and partnerships in programming in the future.

Parkland College has also been actively supporting Saskatchewan's International Education (IE) Strategy which lays the foundation for a global approach to attract international students to our province, as well as provide outbound mobility for domestic students. In order to assist with building the Saskatchewan brand and international network, our college will engage in short-term outbound learning experiences, international recruitment, and ongoing international development.

International student recruitment contributes to the goals of the IE Strategy, as well as the immigration goals in the growth plan. A survey of our past recent graduates shows that most of them have remained in our region or in our province and are pursuing permanent residency through the SINP program. Our international student support and our welcoming, affordable rural community has contributed significantly to the high retention rate. Parkland College also will also contribute to immigration goals by continuing to offer both English language assessment and instruction to skilled workers and their families.

New, exciting outbound mobility initiatives for our students will occur through a structured, mentorship partnership with Saskpoly. The Global Skills Opportunity will offer Indigenous and low-income learners the opportunity for a fully funded, short-term cultural exchange in 2022, 2023, and 2024. This will build global skills for the workforce and enhance the learning opportunities for rural Saskatchewan students. Travelling students will be encouraged to participate in the Student Ambassador program to learn to promote Saskatchewan as a destination of choice while they are abroad.

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

Collaboration is very important to the success of our colleges and Parkland plans to work close with its Coalition partner, Cumberland College, as well as other institutions.

1. Design and roll out a program-wide implementation of the Coalition E-Shaped Learner model to enhance technical, employability, entrepreneurial and E-Literacy skills, using a holistic approach to build the 21st century soft and technical skills for successful employment.
2. Blended Learning continues as the shared coalition's best practice delivery-method-of-choice allowing for a mix of online instruction, face to face classes, experiential learning and alternative delivery.
3. Embed Indigenous into programs and services and throughout the fabric of the Coalition colleges, continuing to offer employment and training opportunities (off and on-reserve) that align with Indigenous economic development plans and the expanded regions we serve.
4. To support sustainability and collaboration in 2022-23, a Joint Coalition program in Office Administration will be delivered, as well as a shared Agriculture Certificate with Great Plains and

Carlton Trail. The Coalition will also be collaborating on EAL delivery, Health Care Cook Certificate, and University programming.

5. The Sask Colleges International Pilot with Great Plains, Cumberland and Parkland Colleges will continue to grow their brand and support sustainability and system collaboration in international recruitment.
6. New innovative partnerships are being explored to address the Saskatchewan Health Authority Hard to Fill positions list, as well as our local labour market needs in the Trades and IT sectors. Refer to Appendix B Year 2.
7. Parkland will be working with Cumberland College to transition them to a shared Brightspace LMS platform.

Projected Student Numbers in All Programs

A summary of anticipated numbers as Full Time(FT), Part Time(PT) and Full Load Equivalentents (FLE) for 2021-2022 to 2024-25 is shown in table 4.

Table 4. Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE

Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE																
Program Categories	2021-22 Forecast				2022-23 Budget				2023-24 Estimate				2024-25 Estimate			
	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE
Institute Credit	428	270	143	252.17	374	264	84	330.09	338	246	84	332.36	338	246	84	332.36
Industry Credit	n/a	15	805	29.13	n/a	-	930	18.94	n/a	18	930	33.87	n/a	18	930	33.87
Industry Non-Credit	n/a	-	1,703	14.05	n/a	-	2,219	20.32	n/a	-	2,219	20.32	n/a	-	2,219	20.32
ABE Credit	130	130	77	114.57	112	128	-	159.91	128	128	-	159.91	128	128	-	159.91
ABE Non-Credit	277	168	44	57.18	183	140	43	92.03	195	152	43	89.01	195	152	43	89.01
University	n/a	133	135	113.72	n/a	101	147	122.03	n/a	101	147	122.03	n/a	101	147	122.03
Total		716	2,907	580.82		633	3,423	743.32		645	3423	757.50		645	3,423	757.50

College Programming (Skills Training)

(REFER TO APPENDIX B. STA PROGRAM MANAGEMENT PLAN)

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. Skills training will be delivered to align with local labour market demands and provincial LMI.

TRADES (CERTIFICATE & APPRENTICESHIP)

SUPPORTING MANUFACTURING AND MINING

Trades training continues to be supported by local industry demand. Labour market information listed both heavy-duty equipment mechanics, and truck and bus mechanics as top 15 occupations with the most job vacancies in 2021 (PSE certificate, diploma or apprenticeship). Saskatchewan is also considered a hotspot for welders and related machine operators (Source: Emsi - economicmodeling.com, 2020). In Melville, Kihew FabCo., a fabrication company that specializes in welding, engineering and design and 3-D modelling services, recently opened. Kihew Fabco positions itself as a solely owned/operated Indigenous company offering employment opportunities for our local First Nation communities. Esterhazy is home to Mosaic's flagship potash site and mines one of the best ore deposits in the world. Two mine sites in our region provide abundant opportunities in all trades areas including industrial mechanics, welding and power engineering.

The Power Engineering (Level 4) program was cancelled for the 2021-22 year due to low industry and student demand. It will return in 2022-23 to meet future labour market needs and maximize use of the premier Power Engineering facility in the province. In the fall of 2023, Power Engineering (Level 3) is scheduled to return.

The Automotive Service Technician has been cancelled due to lower enrollments and to make room for new programming such as Carpentry for 2023/24. Several local businesses have expressed labor shortages for carpenters and would benefit from the pre-apprenticeship program being offered at Parkland College. Local labour market research will be conducted this next year to support the local industry demand claims.

HEALTH AND HUMAN SERVICES (CERTIFICATE & DIPLOMA)

EXPANDING TRAINING FOR FRONT LINE HEALTH CARE WORKERS

Health and human services graduates were in demand prior to the COVID-19 pandemic, but there is now an even greater urgency to train more care aids and licensed practical nurses. Nurses aides were among the top occupations with the highest demand in the Parkland Regional College region. Our CCA grads find employment immediately upon graduation in both private long term care facilities and within the SHA; a projected 300 new CCA positions are needed by SHA. Our Practical Nursing students also secure employment with SHA immediately upon graduation.

Practical Nursing seats will decrease from 22 to 14 for the next intake to balance the increased seats in the U of S Degree Nursing program. This allows for adequate clinical placement spots at the Yorkton Regional Health Centre. Parkland College is currently working with the local Health Foundation to bring new health programs to address the extreme shortage of key positions in the Parkland region. We are planning to introduce either a Diagnostic Medical Sonography Advanced Diploma or Medical Laboratory Assistant Certificate program in the 2023-24 academic year. Both of these programs depend on partnerships with the SHA and either Red River College or Saskatchewan Polytechnic for program delivery and to secure clinical placements within our region.

EMERGENCY SERVICES (CERTIFICATE)

IMPROVING FIREFIGHTING

Our Primary Care Paramedic (PCP) program is a high demand program for students with matching labour market demand. Our region's employment opportunities are beyond the national average and continued growth is anticipated (Source: Emsi- economicmodeling.com, 2020). PCPs are employed by private ambulance services, hospitals, fire departments, government departments and agencies, manufacturing firms, mining companies and other private sector establishments.

Our Professional Firefighting 1001 program is the only program of its kind in Saskatchewan and is delivered in partnership with the Saskatchewan Public Safety Agency (SPSA). This program will not run in 2022 to allow the College to proactively secure equipment upgrades and to complete training grounds upgrades. The anticipated return of this program is summer of 2023.

BUSINESS PROGRAMS (CERTIFICATE, DIPLOMA, POST-GRAD DIPLOMA)

CONTINUED FOCUS ON JOINT DELIVERY OF OFFICE ADMINISTRATION WITH CUMBERLAND

Currently, the Saskatchewan job outlook for business, finance, administration occupations is good in specific areas such as financial services and property administration and fair in areas such as insurance and human resources. The Saskatchewan Labour Demand Outlook for 2019 - 2023 is forecasting 3500 new jobs openings and 13,700 replacement jobs in the area of business, finance and administration. The Saskatchewan Health Authority continues to hire employees with an Office Administration certificate and we have strong local support for our program. Many of our business certificate and diploma students work towards a university degree in business, thus opening up additional opportunities in the business sector.

TECHNOLOGY PROGRAMS

EXPLORING THE DEMAND FOR TECH TRAINING

There are more than 5,000 Tech Companies in Saskatchewan operating mainly (64%) in Saskatoon and Regina. According to the Nordicity Saskatchewan Technology Sector Labour Market and Economic Impact Initiative, 16% of Saskatchewan Tech Companies' existing workforce was hired within the last 12 months. Of these new hires, 75% were sourced from the province's local talent pool. The number of Tech Graduates increased by 14% between 2009 and 2016, compared to only a 12% increase in all other fields. Tech Student enrollments in Saskatchewan saw a 24% increase between 2009 and 2016, in contrast to only 7% growth in all other fields of study. The recent pandemic has created a heightened demand for technical services and IT support professionals. Parkland College is currently exploring programs in the networking and cybersecurity areas.

University

PROGRAMMING IN AGRICULTURE, EDUCATION, NURSING, SOCIOLOGY AND SOCIAL WORK

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, Bachelor of Nursing degree from University of Saskatchewan, and Bachelor of Social Work and Bachelor of Sociology from the University of Regina. Our university programming has been constructed to meet the demands of our rural and Indigenous communities and the Health and Agriculture sectors. University instruction will depend heavily on the direction of the U of R, U of S, and FNUC. Despite small class sizes at the college, the ability to gather may be limited and prescribed by the universities if COVID19 numbers rise. We continue to explore ways to collaborate with other regional colleges to increase the offerings available to our own students and those at other colleges. The COVID-19 pandemic has made the option to study safely and close to home more important than ever. This past year, we saw an increase of 5 seats for the nursing program. Parkland College and Cumberland College will begin the transition to fully merge our university program offerings by fall of 2023.

Adult Basic Education (Refer to Appendix C. ABE Program Management Plan)

PREPARING GRADUATES FOR EMPLOYMENT OR PSE

ABE programming is designed for learners who want to enhance life skills, independency and self-sufficiency. The knowledge, skills, and attitudes gained are important for those who wish to enter or re-enter the workforce, who need retraining, or who wish to advance in a chosen career. There remains a consistent need in our area for ABE to act as a prerequisite to enter the workforce or as a bridging program to Post Secondary. The majority of employers in the Yorkton area require a grade 12 status for employment. According to the Labour Market Information for Parkland Regional College, over 50% of job vacancies were lower-skilled, the majority of them typically require grade 12 completion and/or occupation-specific training.

Colleges and institutes are the main providers of adult education and upskilling programs that are key to breaking down barriers to postsecondary education. This is especially important for Indigenous people since the percentage of Indigenous men and women aged 25-64 without a high school diploma stands at 26%, more than twice that of non-Indigenous Canadians (11%) (Statistics Canada, Census of population, 2016). Parkland College normally has over 60% First Nation/Metis enrollment for Adult Basic Education. ABE provides all students with the opportunity to build their skills, obtain a grade 12 status, learn how to critically think and achieve education goals as a foundation for lifelong success.

Essential Skills for the Workplace (ESWP) and Employability Training

HELPING UNEMPLOYED WORKERS ENHANCE EMPLOYABILITY SKILLS

Essential Skills program offerings are based on labor market demand and consultation with Indigenous community leaders with the focus of transitioning students into the workforce or further training. Essential Skills

programs combine employability skills training with contextual learning. Activities and work placements build literacy skills, workplace essential skills, social skills, self-esteem, confidence and interest in the labour market and career development. Employability Skills Assessment Tool (ESAT) will be used as a foundation to build employment skills. All learners complete work experience opportunities that are targeted toward individual readiness with employers actively involved in skill assessment. Participants will also earn a variety of industry certifications to help participants gain entry level employment.

Our Essential Skills team has developed good relations with local employers by way of work placements and maintain constant communication with our Indigenous partners to ensure we are providing programming and training to meet the needs of the employers, learners and the Indigenous communities we serve. We choose to provide upskilling in the areas of sales and service, construction, and health because of the labour market demands we see within our region.

In 2022-23, we will be piloting a new ESWP program using a holistic model “Osetoskakew”, Cree for “one who supports”. With strong career and personal development components and enhanced students supports, students will grow as individuals and build resilience. This will increase program retention, as well as future job maintenance. ESAT will guide each learner’s employability skills development plan. Customized training in Communication and Numeracy will be embedded in the program, as well as two 30-level electives, for those that choose to enter Adult 12 in the future. All participants will complete industry certifications, a hands-on learning project, and a work placement.

[English Language Training \(Refer to Appendix D ESL Enrolment Plan\)](#)

HELPING NEWCOMERS TO CANADA GAIN LANGUAGE PROFICIENCY

Skilled workers immigrate to the Parkland region with varying language training needs, often bringing family members with them with the lowest CLB level on intake and the highest need for language training. However, the family members of skilled workers are typically fewer in number than employed newcomers. In the last 5 years, there has been an increasing trend of newcomers entering our program (and their workplaces) at Stage 2 language proficiency levels, CLB 5-8. PBLA-based classes at CLB 4 to 6 typically have higher numbers of newcomers enrolling in them.

At the very least, the EAL program will continue to offer 3 PBLA-based classes in a blended format in the next year: 2 in Yorkton (CLB 1-3 & CLB 4-6) and 1 in Esterhazy (CLB 1-4). The goal of our PLBA-based classes is integration into Canadian society. We will continue to use the blended format that works best for our students which is a mix of face-to-face instructional time with remote instruction, through video conference and the robust use of our Brightspace LMS. The remote instruction will be offered to students who are unable to attend class in person.

In terms of employment outcomes, our classes devote time to helping newcomers improve Essential Skills for Employment. This year’s focus has been digital literacy. We plan also to continue offering 1 Conversation Circle in Yorkton, to provide added support for newcomers who are referred to LINC Home Study and English Online. Although an important goal for the Conversation Circle is to increase our students’ levels of confidence in speaking and listening, it is also equally important to provide students with an opportunity to create a social network and to feel more connected to our community. Finally, to meet the needs of more remotely situated clients, we will offer 1:1 itinerant English language tutoring, last year we were unable to provide this service due to lack of tutors. The goal with these clients through tutoring is to focus on increasing the 1 or 2 skill levels

that are keeping them from being eligible for online programs.

We are working through a coalition lens with Cumberland College to merge a joint ESL Coordinator in order to assist filling vacant position.

Learner Services

FOCUSING ON MENTAL HEALTH

Learner Services have been impacted by the growing needs of our students in ABE and Post-Secondary, especially regarding mental health. Mental Health continues to be one of the biggest issues we face as a fallout of the COVID19 pandemic. Across most of society and our student body, we see an increase in levels of depression, anxiety, substance use and sleep problems. As anticipated, there was an increase in students' mental health and as a result all counsellors have now been trained in ASIST to response to the increase in suicidal ideology.

Post-secondary students feel isolated and disconnected with limited or no face-to-face instruction and peer interaction. Even with significantly lower student numbers, we continue to see complex student issues and needs that are impeding their ability to be successful in their education journey. As a starting point Parkland College and Cumberland Learner Services have been working through one coalition lens developing one common student satisfaction survey to be implemented Spring 2022 as well as working on a common Demographic Survey which will assist with identifying multi barriers in order to determine risk factors, fill gaps and provide needed resources. A notable concern is the success and retention of our sponsored students. To address this issue of less than 50% completion we are assigning one counsellor to work more intensively with students prior to entering the program to form trusting relationships and provide early and ongoing supports with students with multi barriers.

With current staffing levels and increasing need, the Learner Services team will be challenged to provide high level, impactful support to all programs including: assessments, accommodations, transition planning, student counselling, career and employment preparation and academic support, and Elder services. In order to be flexible and adapt to a blended environment, the support team will continue to be innovative in providing services through alternative/distant means using online intake assessments and tutoring, phone calls, Webex meetings, webinars, and group chats/ check-ins. However, the need for face-to-face interaction will prevail, especially during crisis situations, and during times where trust relationships are being established. Personal face-to-face interactions continue to be the most effective and caring service we can provide to our learners.

Enhanced support services have been added this academic year. Supporting the E-Shaped learner model, 3 of the counsellors and the manager will be endorsing and implementing the Employability Skills Assessment Tool (ESAT), a transformational tool for optimizing the development of employability skills. Dedicated and collaborative support initiatives will be incorporated for sponsored students in conjunction with community and tribal council partners. We have also implemented a coalition-wide student demographic survey at intake or early in the program to identify risk factors and implement proactive intervention plans based on the results.

Outcomes & Targets

The following outcomes will be measured to gauge program success:

1. Student Satisfaction
2. Employer Satisfaction with Graduates
3. Program Fill Rates
4. Graduate Employment Rates
5. Participation Rates of Equity groups
6. Employer Engagement
7. Participation in Work Integrated Learning
8. Student Growth in CLB Skill Area (ESL)
9. Student Achievement of Language Learning Goals (ESL)
10. Participation in Real Life Learning and Community (ESL)

Risks Associated with Program Delivery

A surge of COVID19 continues to pose the most significant risk to programs by limiting PSE demand and tuition, reducing classroom capacity and face-to-face instruction, restricting international student travel, increasing the need for student support, and heightening the risk of attrition.

The residual effects from the pandemic are high school students with lower academic skills entering post-secondary programming, reluctance to transition to work in our employment programs, and lower ABE enrolments.

The impact of the transition to Employment Training Incentive (ETI) within the Social Assistance department and the ineligibility of students living in First Nation communities are unknown and may be a potential risk to ABE student numbers.

The greatest risk to our international student recruitment is the extremely high student study visa rejection rates for Saskatchewan, as well as the slow processing times. The international demand is recovering and the borders are open but the barrier is still the study permit processing.

With the upcoming merger, the uncertainty of funding levels may also affect program delivery. Risks are yet to be realized.

Risk mitigation strategies include increased and targeted marketing activities, alternate flexible delivery models that maximize seat capacity, focused instructor support and supervision to provide high quality blended instruction, proactive intervention strategies to increase student retention, and flexible learning options and start dates for International students and programs.

Another urgent risk mitigation strategy is advocacy from the provincial government with Immigration, Refugees, and Citizenship Canada (IRCC) regarding study visa concerns.

Corporate Training

Parkland College's Business Development team is responsible for Corporate Training. With an aim to be relevant and responsive to the training needs of industry and employers, numerous short-term skill-based

programs are offered. A large variety of training is made possible through our many partnerships with other organizations.

The mix of courses includes but is not limited to:

- Safety training
- Soft skills such as Conflict Resolution, Personality Dimensions, Mental Health First Aid, Customer Service
- Computer training
- Over 300 online courses through our partnership with Ed2go
- Customized and specialized training and services such as Contractor Orientation Services, Certified Crop Adviser Prep training, Water Operator exams, Security Guard Training, Fireman Level Power Engineering

Parkland College is excited to launch a new course that meets the growing need for skilled workers in the technology sector. The Web and App Developer program is unique to Saskatchewan and will teach participants how to build a website or app from concept to design.

Another unique program is a blended specialized course for water and wastewater operators that has been developed in partnership with ATAP Infrastructure Management Ltd.

Western Trade Training Institute, a private vocational school owned by Parkland College and an arrangement unique to Saskatchewan, continues to deliver rigging and mobile crane operator training for the Saskatchewan Apprenticeship and Trade Certification Commission and industry.

Businesses (and training budgets) have been affected by COVID 19 pandemic, lockdowns, supply chain issues, and staffing issues. The College continues to promote funding opportunities that can assist with expenses such as the Canada Saskatchewan Job Grant, Re-Skill Saskatchewan, and the Training Voucher program.

Parkland College has been working toward resuming the delivery of Industrial Fire-fighting courses to meet the growing demands of industry such as mining. New partnerships with the Saskatchewan Public Safety Agency and other organizations are being formed to make this possible. With the recent announcements of large industrial projects in Saskatchewan, the need for emergency services training will only increase in the coming years.

E. Human Resource Plan

Coalition Priorities

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

Coalition priorities for the 2022 – 2024 academic years include:

1. Human Resources Strategy that will focus on rejuvenation of our culture to enhance innovation and creativity, focus on employee health & safety, supporting continuous professional development, and ensuring our working and learning environments are inclusive and diverse.
2. Human Resource policies and strategies to support the achievement of Coalition objectives including Succession plan model, Employee Engagement and Blended Working.
3. Strategies and supports for physical and psychological employee needs.
4. Activities that engage, attract and highlight our organizational successes and create a working environment that supports building an innovative culture.

- With the January 2022 announcement of a merger between Parkland and Cumberland Colleges, the two Colleges will work together to bring the two organizations together under one organizational structure.

Parkland College Priorities

At Parkland College, the Human Resources department works collaboratively and fosters strong relationships with departments to provide effective services and a high level of expertise and support. Staffing projections for the 2022-2023 fiscal year will be approximately 88.18 full time equivalents as shown in Table 5, along with projections to 2023-24.

Table 5. 2022-2023 FTE Projection

Scope / Position	Function	2020-2021	2021- 2022	2022-2023	2023-2024
		Actual	Forecast	Budget	Estimate
President	Operations / Program Delivery	0.5	0.5	0.5	0.5
Vice President, Academics	Program Delivery	1.0	1.0	0.0	0.0
Vice President, Administration & Operations	Operations	1.0	1.0	0.0	0.0
Vice President, Partnerships & Business Development	Program Delivery	1.0	0.6	0.0	0.0
Vice President, People, Culture, Strategy & Merger	Operations			0.5	0.5
Vice President, External Relations, International and Research	Program Delivery/Operations			0.5	0.5
Vice President, Students and Indigenous	Program Delivery/Operations			0.5	0.5
Vice President, Facilities & IT	Operations			0.5	0.5
Manager, Business Development	Program Delivery	1.0	1.0	1.0	1.0
Chair, Teaching & Learning	Program Delivery	1.0	1.0	1.0	1.0
Chair, Adult Basic Education & Essential Skills	Program Delivery	1.0	1.0	0.0	0.0
Chair, Post-Secondary Education	Program Delivery	1.0	1.0	1.0	1.0
Manager, Learner Services	Student Support	1.0	1.0	0.0	0.0
Director, Finance & Corporate Services	Operations	1.0	1.0	1.0	1.0
Controller	Operations	1.0	0.0	0.0	0.0
Manager, Technology & Security	Operations	0.0	1.0	1.0	1.0
Manager, Facilities	Operations	0.0	0.0	0.0	0.0
Manager, Human Resources	Operations	1.0	1.0	1.0	1.0

Human Resources Generalist	Operations	0.8	0.8	0.8	0.8
Director, Facilities & Safety	Operations	1.0	1.0	1.0	1.0
Executive Assistant	Operations	0.9	0.9	0.9	0.9
Coordinator Level 8	Operations	0.0	1.0	1.0	1.0
IT Manager Level 7	Operations	1.0	0.0	0.0	0.0
Coordinator Level 7	Program Delivery	8.7	8.4	8.4	8.4
Counsellor Level 7	Student Support	4.9	5.0	5.0	5.0
Coordinator Level 6	Program Delivery / Operations	4.0	3.0	3.0	3.0
Facilitator Level 6	Program Delivery	2.9	4.5	4.5	4.5
Systems Administrator Level 6	Operations	1.0	1.0	1.0	1.0
Senior Admissions Officer Level 6	Operations / Program Delivery	1.0	1.0	0.0	0.0
Payroll Tech Level 5	Operations	1.0	1.0	1.0	1.0
Registration Clerk Level 5	Program Delivery	1.0	1.0	1.0	1.0
Research Assistant Level 5	Operations	1.0	1.0	1.0	1.0
Network Administrator Level 5	Operations	1.0	1.0	1.0	1.0
Accounting Clerk Level 4	Operations	1.9	1.9	1.9	1.9
Payroll Clerk Level 4	Operations	0.7	0.7	0.7	0.7
Program Assistant Level 4	Program Delivery	8.9	8.0	5.7	5.7
Clerical Level 3	Operations / Student Support	2.4	2.5	2.5	2.5
Janitor Level 3	Operations	1.0	1.0	1.0	1.0
Janitor Level 2	Operations	2.9	3.0	3.0	3.0
Fire Technician Level 2	Operations	0.3	0.0	0.0	0.0
Clerical Level 2	Operations / Student Support	0.05	0.2	0.2	0.2
Student Employee Level 1	Operations	0.5	0.5	0.5	0.5
Instructors	Program Delivery	30.4	32.0	31.6	31.6
Tutors/Aides	Program Delivery	1.7	2.0	2.0	2.0
Invigilators	Student Support	0.0	1.0	1.0	1.0
Totals		92.32	94.49	88.18	88.18

As the organization continues to work towards its Coalition Strategic plan, the Human Resources department will focus on supporting employees in the achievement of the mission, purpose and objectives of the plan.

STRATEGIC PRIORITIES

RECRUITMENT & SELECTION

1. Develop a recruitment and talent management strategy focused on attracting and employing a diverse, inclusive and innovative workforce committed to learner success.
2. Establish and execute a blended work arrangement model in alignment with the Coalition Strategic plan.

EDUCATION & TRAINING

1. Reinforce organizational commitment to lifelong learning by developing a comprehensive staff development strategy.
 2. Continue to provide a comprehensive staff orientation training event to educate, prepare and support employees for the upcoming academic year.
 - a. Training will include a variety of sessions such as instructional engagement strategies, diversity and inclusion, safety, cyber security, policy review and more.
-

MENTAL HEALTH & WELLBEING

1. Continue to prioritize employee mental health by promoting Employee & Family Assistance Program, training, and other supports available.
 2. Educate, promote and demonstrate work-life balance strategies to support employee wellbeing and contribute to overall employee engagement levels.
-

EMPLOYEE ENGAGEMENT

1. Achieve employee engagement consistent with high performing post-secondary institutions.
 2. Continue to deliver an annual employee engagement survey, in collaboration with Cumberland College, to measure employee satisfaction and determine areas of opportunity for Parkland College and the Coalition.
-

LABOUR RELATIONS

1. Continue to promote a respectful and professional labour relationship with Saskatchewan Government and General Employees' Union (SGEU).

F. Information Technology Plan

Coalition Priorities

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

- Launch of new websites, which was jointly developed through a Coalition tender, in the first quarter of 2022-23.
- Continued focus on security and the implementation of recommendations from the provincial PSE cyber security committee.
- Expanded roll-out of multi-factor authentication across servers and administrative portals to further enhance the risk mitigation of cyber threats.
- Training and migration to Brightspace for Cumberland academic programming area for PSE in the fall of 2022 and ABE in the fall of 2023.

- Training and migration to Office 365 for Parkland staff with full implementation planned for June 2023.
- Technology support through the customization and implementation phases of the pilot financial and human resource system at both Colleges.

Parkland College Priorities

Parkland College is committed to growing, enhancing and maintaining all areas of technology over the next three years. Blended learning and working accommodations have become normalized and will continue to be supported and enhanced. Focuses on other areas including security, access control, ticket management, and signature workflows help in ensuring that we have a means of reporting, reducing touchsurfaces within our facilities, streamlining support processes, and enabling collaboration while situated remotely to our colleagues and stakeholders.

The outlined IT priorities for the next three years, Table 6 is inclusive of the above-mentioned projects while also accommodating day-to-day business requirements around maintenance and enhancements where efficiencies can be realized.

Table 6. 3-Year Information Technology Priorities

GROW

- Expand and accommodate distance delivery to reach more locations through additional installations and standards-based mobile hardware
- Increase bandwidth at key sites to accommodate combined and centralized services
- Expand and standardized communications platforms
- Cross expansion of services where innovations and standardizations have already been realized across both organizations

ENHANCE

- Standardize and expand student service offerings across both organizations
- Standardize IT administration workflows and services to seek possible centralization
- Continue to streamline the student and staff onboarding experience
- Continue to adapt and enhance our classroom automations
- Grow channels and reduce time to solutions via our growing IT support ecosystem
- Security/NVR Standardization

MAINTAIN

- Synchronous Delivery Classroom Standardization and Upgrades
- Reduction in remote hardware to reduce future maintenance and costs
- Network infrastructure standardization and upgrades

G. Land Transaction and Occupancy Plan

Coalition Priorities

The Coalition Facilities committee will develop and focus on ensuring its working and learning environments foster campus environments that support learner needs and are inclusive, safe, accessible, and sustainable. Coalition priorities for the 2022 – 2024 academic years include:

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

Parkland College Priorities

Parkland College specific plans are as follows.

LAND TRANSACTION AND OCCUPANCY PLAN:

Parkland College will operate in nine facilities – Yorkton (2) Esterhazy, and Canora and one Applied Research field site.

CANORA

The College is presently leasing space within Canora’s Town Office, with a month-to-month term. This building was renovated in 2005 and currently meets our programming needs. This facility is used primarily for part-time health care programs.

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, and non-credit programming. Although demand was reduced due to the pandemic in the 21/22 academic year, classroom space is rented to local organizations and businesses.

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, part-time institute credit and non-credit programming, essential skills and university are delivered at the location. In addition, administrative and counselling offices are located in the building. In 2021, the College signed a 5-year renewal agreement with Treaty Four Holding Corporation, extending our lease to January 1, 2026. A review of the long-term plans for this facility have started as to ensure that this campus location is sustainable. The college is actively pursuing additional non-credit programming or other community partnership initiatives to increase usage at this campus.

KAMSACK

In February 2022, the lease agreement with 1007070 B.C. Ltd. for space in the Kamsack Mall, was renewed to 2027, with two optional five-year extensions. The facility has space for the delivery of Adult Basic Education programming, counselling, and workplace essential skills programming. Non-credit programs are offered at this location during full-time program breaks.

MELVILLE

The Melville administration campus was constructed through renovation of the south wing of the Melville Comprehensive High School in 1997. At this location, the College has administration offices and offers programming such as Adult Basic Education, full-time and part time credit programs, non-credit programs, and counselling services. In early 2017, the College renewed the operating agreement with Good Spirit School Division to extend to 2023, which coincides with the renewal of the operating agreement for the Main Campus at Yorkton Regional High School. With the possibility of moving some credit and non-credit programming to the Emergency Services Training Site or other campus locations, as well as the introduction of blended working arrangements, the long-term plans for this location are under review.

MELVILLE - EMERGENCY SERVICES TRAINING SITE

Parkland College has operated on leased land from the City of Melville primarily for Firefighter training since 2011. With the term of the original lease coming to an end in July 2021, the college is currently negotiating a renewal that will meet the needs of both parties. This site allows Parkland College to conduct credit and non-credit firefighting and other emergency services training. In 2020/ 2021, significant renovations and upgrades were made to this training location, although additional infrastructure is still required to meet the requirements of the programs. The college will continue analysis of future programming options available for offering in both the new classroom space and the site.

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 and Welding, as well as various university and part-time industry training opportunities.

YORKTON - MAIN

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. Aligned with the terms of our Melville Administrative Campus, this lease is set to terminate in 2023. The Yorkton Main Campus facility delivers Adult Basic Education programming, counselling, workplace essential skills, full-time and part-time institute credit and non-credit programming, and university programs.

Table 7. Facility Details and Applicable Least Costs

Facility / Location	Address	Owned/ Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost (21/22 Actuals)
Canora Campus	418 Main St	Leased	Town of Canora	1,500 sq. ft.	Annually in July	\$12,000.00
Fort Qu'Appelle Campus	740 Sioux Avenue	Leased	Treaty #4 Holding Corporation	7,525 sq. ft.	January 31, 2026**	\$149,163.00
Melville Campus	200 – 9th Ave East	Leased	Good Spirit School Div	9,300 sq. ft.	21-Sep-23	\$50,984.41*
Emergency Services Training Site - Melville	NW 35-22-06 02	Leased	City of Melville	10 acres	July 2021**	\$0
Main Campus - Yorkton	200 Prystai Way	Leased	Good Spirit School Div	27,597 sq. ft.	21-Sep-23	\$59,378.36*
Kamsack Campus	#11A & B 411, 1st St	Leased	1007070B.C. Ltd.	4,178 sq. ft.	31-Jan-22	\$48,255.83
Esterhazy Campus	740 Sioux Ave.	Owned	n/a	12,600 sq. ft.	n/a	n/a
Trades & Technology Centre - Yorkton	273 Dracup Ave	Owned	n/a	25,515 sq. ft.	n/a	n/a
Applied Research Farm - Yorkton	SW26 25 4 w2	Leased	City of Yorkton	105 acres	Aug-21	\$0
	NW26 25 4 W2	Leased	City of Yorkton	20 acres	Aug-21	\$0
	NW 27 25 4 W2	Rented	Individual	10 acres	Annually	\$5,250.00

* Melville and Yorkton locations that are connected to the high schools are based on facility costs / square meter and reconciled to actual costs as per operating agreement.

** The lease renewal with the City of Melville is pending.

H. Sustainability Measures

The sustainability of the Coalition colleges will be a high priority for 2022-23. Two years of the -19 pandemic have had heavy financial impacts. Cumberland had extra costs and lost revenues of \$650,000 over the two years, while for Parkland these amounted to \$900,000. Both colleges will face losses of employments as staff numbers are decreased.

Given the budgetary challenges being faced by both colleges with relation to Operation costs being larger than the Operating Grant and contributions from alternative revenues, significant reductions in the Operations portion of the budget were required.

To achieve balanced Operations budgets at each college, the Colleges collaborated to develop the 2022-23 budgets. Position elimination and other cost reductions were implemented to achieve the balance target. Shared positions will be implemented to increase the skills available to each college while helping reduce the Coalition projected deficit.

The Coalition implemented budget principles for 2022-23. A key principle is that alternative revenue generators need to be at least cost neutral, that is their revenues have to cover their operating costs. Major activities to support sustainability will be addressed as follows:

INTERNATIONAL STUDENT REGISTRATIONS

A few years prior to the pandemic, Parkland generated significant revenues from international student registrations, while Cumberland was entering this area with less than 10 students per year. The impact of the pandemic has significantly decreased international students for each college. For Parkland the financial effect was about \$400,000 in lost revenues for the past two years.

Over the next three years the Coalition and merged college will continue to partner with Great Plains College and potentially other regional colleges to increase the regional college brand. The long-term goal is to create alternative funding that covers its own costs and generates surpluses that can be used to support strategies and initiatives that are not fully funded by government grants or other sources. This approach will provide the new college with targeted funding and eliminate the reliance on surpluses to finance the Operations Budget.

CORPORATE TRAINING AND EMERGENCY SERVICES

Corporate Training

Corporate training is expected to generate a surplus of 10% in order to provide support for other Coalition initiatives. The Coalition will develop a combined corporate training group in 2022-23 that will support offering more training, sharing of resources to maximum efficiencies and effectiveness, and reducing the percent of revenues assigned to administration costs. Staff will develop a Corporate Training Strategy that will identify major employer demands and develop offerings that address them. This foundation will set the stage for the merger and the long-term sustainability of Corporate Training.

Multi-Year Funding Agreement contributions have been allocated to help Corporate Training at both colleges developed the foundation it needs to create a surplus- generating department.

Emergency Services Training Site

During the pandemic many companies forewent staff training in Industrial Fire. As the sole Saskatchewan based, publicly accessible provider of industrial fire training, Parkland has received numerous requests to provide training to industry employers. The College's infrastructure requires upgrades to meet environmental and safety standards, as well as equipment enhancements in order to meet student and employer needs. In 2022-23 a full review of the training site and program will be undertaken to determine the cost to develop a best practices site and program, create a business case and to establish what is required to ensure the sustainability of the site.

As part of the combined Coalition Corporate Training group, both colleges will contribute to developing and publishing marketing materials to increase the number of contacts and potential clients. As programs can be delivered at the Training Site, client sites or third-party locations, sharing of program delivery will be entertained based on locations of delivery.

APPLIED RESEARCH, INNOVATION AND ENTREPRENEURSHIP

The financial goal for applied research is that it become revenue neutral in the next year or two. Great strides have been made in 2020-21. The plan is to develop long-term Research partnerships, similar to the current productive partnership with the East Central Research Foundation (ECRF), by growing our reputation of providing benefits and meaningful results to Business, Industry and Sectors in the Province.

The plans for Applied Research for the next three years include developing course-based and contract projects to involve students and staff in the following areas. A number of key areas will be covered in few years.

1. Involving Cumberland College
Parkland will collaborate with Cumberland to assist it in developing applied research capacity. This will help prepare Cumberland for the merger, provide more E-Shaped Learner experiences for students and support for innovative employers. This work will be undertaken over the next three years to help provide applied research services across the whole region of the merged college.
2. Agriculture/Agronomics
 - a. The college will expand the highly successful collaboration with the ECRF over the next three years. Attracting more clients and increasing industry cash contributions will enable the college to move to more sustainability.
 - b. Parkland College received a 2-year \$440,000 federal grant to support the creation of a Smart Farm with Keeseekoose First Nation and has a number of significant applications under review with various granting bodies. This project will be started in 2022-23 and developed over the next three years.
 - c. The college is a leader in exploring research opportunities in API Integration technology to help farmers better curate data from incompatible IT systems to enable them to have more effective information to support the full cycle from seeding to fertilizing to harvesting of crops.
3. Social Sciences Research
 - a. Developing our capacity to support Indigenous based applied research remains a focus. Parkland is collaborating with the Yorkton Tribal Council on research on land-based learning. This will be the first of many projects the Coalition would like to work on with Indigenous organizations.
 - b. The Coalition will explore opportunities to conduct mental health research in rural and regional Saskatchewan.

4. Parkland is continuing its efforts to develop a regional Tech Hub to support entrepreneurs and local business with applied research and business support. In collaboration with the Yorkton Chamber of Commerce, the City of Yorkton, the Cornerstone Credit Union and other organizations, creation of a business case and seeking funding are major priorities for 2022-23. Success will lead to implementation in the next three years and potential expansion to the Cumberland area.
5. As part of the re-generation plan for the Emergency Services Training Site, Applied Research will investigate research opportunities in fire services, such as improving volunteer fire fighting safety and effectiveness and cold weather firefighting.

Multi-Year Funding has been allocated to help Applied Research develop the foundation it needs to create a cost-recovery department.

I. 2022-23 Budget

Part A – Projected Business Plan Financial Statements and Key Assumptions

Both Colleges in the Coalition, Parkland, and Cumberland, are focused on working together in the implementation of their strategic plan; the organizational restructuring leading this has been incorporated in the multi-year budget plans. The following Coalition Budget Principles were drafted and endorsed by the Boards of Governors in the fall of 2021 to guide the budget development for the Coalition.

1. All programs that are tuition-based will achieve 90% of full capacity in 2021-22 and 100% of full capacity in subsequent years.
2. A minimum of 3% of the annual budget is maintained in a contingency reserve.
3. \$143,000 shall be put into an Enterprise Resource Planning (ERP) Reserve to be used in the future to finance the planned Regional College ERP system purchase and installation.
4. No new full-time positions will be added without an identified revenue stream to cover the position's salary and benefits.
5. The Program Funding allocation shall be utilized within \pm 10% of the annual allotment.
6. Alternative Revenue, including Corporate Training, will ensure all costs and overhead are built into budgets and produce an ROI of 10% in 2022-23 and 15% in 2023-24.
7. The Operating Grant portion of the budget be balanced by June 30, 2023.
8. Annual review will determine effectiveness, alignment with evidence-based decision-making models, and inform the principles for the following year.

Key assumptions in budgeting:

- To ensure increased revenues and sustainability, focus on international recruitment, business development, and strategic corporate training will be a priority.
- With the expiration of the current Collective Bargaining Agreement on August 31, 2022, bargaining will commence within the year, but ratification is not anticipated within the year. As a result of this assumption, 0% has been used to calculate salaries for 2022-23.
- The Base Operating Grant funding from the Ministry of Advanced Education increased by:
 1. \$187,000 at Cumberland and \$382,000 at Parkland for Collective Agreement/Salary Increase Support; and
 2. \$119,400 at Cumberland and \$168,700 at Parkland based on the Multi-Year Funding Agreement.

Part B - Financial Impacts of Identifiable Risks

In all areas of financial projection there are some risks involved in attempting to project expenses accurately, especially with the impacts of the COVID 19 pandemic. If actual expenses come in under budget the positive impact to the College reflects in the bottom line. Parkland College has been doing a thorough review of the operating grant in order to understand all of the costs that the operational grant is covering.

The recovery from the COVID 19 pandemic and the ongoing impact to both program delivery and operations, outside of the granting of student visas as outlined below is not expected to negatively impact the 2022-23 budget. These are reflected in Table 9, and the potential of financial impacts will be closely monitored.

Table 8. Projected COVID 19 pandemic Related Costs

COVID-Related:		<i>As at June 30, 2021</i>	<i>As at Jun 30, 2022</i>	
<u>Pressures:</u>		478,148		Total
	Ancillary Revenue	35,943		
	Capital Costs	26,026		
	Operating	104,158		
	Salaries & Benefits	3,000		
	Tuition	309,021		
<u>Savings:</u>		0	20,000	Total
	Ancillary Revenue	0		
	Capital Costs	0		
	Operating	0	20,000	
	Salaries & Benefits	0		
	Tuition	0		

An agreement with local school division(s) has provided additional funding for the College in Adult Basic Education for learners under 22 years of age. This agreement and funding level varies year-by-year; therefore, funding levels are difficult to project.

With a focus on international student recruitment through the partnership with Cumberland, Parkland, and Great Plains Colleges, revenue from international students has been factored into the budget; however, this is dependent on the issuance of student visas by the Federal Government.

Part C - Surplus Utilization/Deficit Management Plan

The College plans to cover the 2022-23 deficits by accessing internally restricted reserves to address program needs and enhance business development initiatives. Recommendations to utilize reserves is detailed in Schedule 5 in Appendix A Projected Financial Statements and summarized as follows:

- ABE & ESWP program related costs exceeding 2022-23 funding levels

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

J. 2023-24 and 2024-25 Estimates and Government Budget Input

Assumptions

Cumberland and Parkland College are planning on a full merger effective July 1, 2023. The 2023-24 and 2024-25 estimates assume the merger will proceed as planned. As the Colleges continue with merger plans and revamping the organizational structure over the next twelve months, costs associated with these changes are not fully incorporated into these projections. In addition, the Colleges have assumed that current funding levels will not be impacted by the merger and funding will continue at the current levels, but combined for the new organization.

2023-24 (Year 2) Assumptions:

- The Operating Grant has returned to the 2021-22 levels plus the Collective Agreement support that was received in 2022-23 funding document
- Ministry of Immigration and Career Training revenue is budgeted at current levels
- Program complement will be based on Appendix B, C, and D of the Business Plan with best estimates for program costs
- Tuitions at 100% capacity plus 4% over 2022-23 rates
- International revenue will be estimated at 2022-23 budgeted levels
- Resale and rental revenues will increase 3% annually
- Interest revenue will increase 5% annually
- Increased corporate training revenue and combining university programs to ensure costs are not incurred for under 15 tuitions per course
- Salaries are projected to increase 2% annually
- General expenses will increase 3% annually

2024-25 (Year 3) Assumptions:

- The Operating Grant has returned to the 2021-22 levels plus the Collective Agreement support that was received in 2022-23 funding document
- Ministry of Immigration and Career Training revenue is budgeted at current levels
- Program complement will be based on Appendix B, C, and D of the Business Plan with best estimates for program costs
- Tuitions at 100% capacity plus 4% over 2023-24 rates
- International revenue will be estimated at 2022-23 budgeted levels
- Resale and rental revenues will increase over 3% annually
- Interest revenue will increase 5% annually
- Increased corporate training revenue and combining university programs to ensure costs are not incurred for under 15 tuitions per course
- Salaries are projected to increase 2% annually
- General expenses will increase 3% annually

Table 2	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
Resource Allocation Summary	Actual	Budget	Forecast	Budget Year 1	Estimate Year 2	Estimate Year 3
Revenues						
- Operating Grant Funding	5,923,565	6,431,600	6,431,600	6,562,600	6,274,500	6,274,500
- Program Grant Funding	5,616,735	5,472,934	5,124,856	5,528,402	5,368,537	5,369,000
- Tuition	2,864,802	3,230,045	2,889,865	3,290,907	3,567,103	3,709,786
- Other Sources	3,883,759	3,672,245	4,426,293	3,330,394	3,687,175	3,755,079
- International tuition	243,241	592,146	468,198	362,404	376,900	391,976
Total Revenues	18,532,102	19,398,970	19,340,812	19,074,707	19,274,215	19,500,341
Expenditures						
- Out-of-Scope Salaries	2,405,103	2,535,815	2,500,258	2,314,152	2,360,436	2,407,644
- Academic In-Scope	9,231,713	9,661,463	8,753,590	8,557,812	8,481,784	8,522,727
- Professional In-Scope	-	-	-	-	-	-
- Other Salaries	275,083	497,922	549,587	444,009	449,339	454,775
- Benefits	1,800,094	2,091,055	1,912,766	1,778,441	1,787,466	1,813,132
- International	107,823	205,736	232,389	248,792	256,256	263,943
Sub-total Salaries and Benefits	13,711,993	14,786,255	13,716,201	13,094,414	13,079,025	13,198,277
Other Operating Expenses*	6,402,351	7,390,638	7,203,008	6,615,322	7,165,119	7,507,483
Total Expenditures	20,222,167	22,382,629	21,151,598	19,958,528	20,500,399	20,969,704
Annual Operating (Deficit) Surplus	(1,690,065)	(2,983,659)	(1,810,786)	(883,821)	(1,226,184)	(1,469,363)

Highlights:

- The above demonstrates that Parkland and Cumberland College are leveraging financial strength after the merger of July 1, 2023 as noted in Year 2 and Year 3.
- After the exclusion of amortization, the colleges are projecting an approximate surplus of \$178,229 in Year 2 and an approximate deficit of \$29,160 in Year 3.
- The multi year funding agreement will put our colleges in a better financial position to be stronger together through the sharing of resources and subject matter expertise that will enhance our programming, services to learners, and our contribution to our communities and business partners.
- If we were to run as independent colleges in Year 2, Parkland College would be running a deficit of \$1,761,062 and Cumberland College would be running a deficit of \$624,859 for a total deficit of \$2,385,921 compared to a deficit of \$1,226,184 combined as one college.

- If we were to run as independent colleges in Year 3, Parkland College would be running a deficit of \$1,919,832 and Cumberland College would be running a deficit of \$733,585 for a total deficit of \$2,653,417 compared to a deficit of \$1,469,363 combined as one college.
- Our Coalition Strategic Plan Values of being Relevant, Accountable, Innovative and Sustainable can only be achieved by making bold change. We have a unique opportunity and in fact, a responsibility, to be catalytic and set in motion the reality of being “Stronger Together”.

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

- Technology costs for a learning management system will be partially covered by reserve funds
- Program reserves will be added to or drawn down as required
- Costs of student supports and staff professional development will be drawn from reserves as needed
- ERP reserves will be increased to ensure ongoing costs are covered in subsequent years

Table 3	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
Operating Surplus Template	Actual	Budget	Forecast	Budget Year 1	Estimate Year 2	Estimate Year 3
Restricted/Unrestricted Operating Surplus- Beginning	30,809,327	29,119,263	29,119,263	27,308,477	26,424,656	25,198,471
Restricted/Unrestricted Operating Surplus - Ending	29,119,263	26,135,605	27,308,477	26,424,656	25,198,471	23,729,108

Statement 1

Parkland College
Projected Statement of Financial Position
as at June 30, 2023

	Budget 30-Jun 2023	Budget 30-Jun 2022	Forecast Q3 30-Jun 2022	Actual 30-Jun 2021
Financial Assets				
Cash and cash equivalents	\$ 2,369,340	\$ 1,202,315	\$ 2,382,486	\$ 3,919,729
Accounts receivable	500,000	500,000	500,000	204,144
Investment in 580673 Saskatchewan Ltd.	175,000		175,000	-
Portfolio investments	5	5	5	5
Total Financial Assets	3,044,345	1,702,320	3,057,491	4,123,878
Liabilities				
Accrued salaries and benefits	300,000	300,000	300,000	509,788
Accounts payable and accrued liabilities	360,000	360,000	360,000	708,480
Deferred revenue	600,000	600,000	900,000	1,385,792
Liability for employee future benefits	280,000	280,000	275,000	272,700
Short term debt	-	-	-	896,273
Long-term debt	854,039	830,020	875,156	-
Total Financial Liabilities	2,394,039	2,370,020	2,710,156	3,773,032
Net Financial Assets	650,306	(667,700)	347,335	350,846
Non-Financial Assets				
Tangible capital assets	17,198,109	18,303,411	18,181,352	19,133,005
Prepaid expenses	250,000	250,000	250,000	499,035
Total Non-Financial Assets	17,448,109	18,553,411	18,431,352	19,632,041
Accumulated Surplus	18,098,415	17,885,711	18,778,687	19,982,887
Accumulated Surplus is comprised of:				
Accumulated surplus from operations	\$ 18,098,415	\$ 17,885,711	\$ 18,778,687	\$ 19,982,887
Total Accumulated Surplus	\$ 18,098,415	\$ 17,885,711	\$ 18,778,687	\$ 19,982,887

Statement 2

Parkland College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2023

	2023 Budget	2022 Budget	2022 Forecast Q3	2021 Actual
Revenues (Schedule 2)				
Provincial government				
Grants	\$ 6,963,602	\$ 6,747,134	\$ 6,399,056	\$ 6,671,800
Other	212,788	307,682	485,058	557,015
Federal government				
Other	428,780	208,620	990,287	535,697
Other revenue				
Administrative recoveries	-	-	-	-
Contracts	659,620	1,622,523	1,001,390	1,053,793
Interest	25,240	31,540	24,040	25,791
Rents	112,144	39,000	32,200	7,000
Resale items	170,163	231,237	163,214	152,192
Tuition	2,667,100	2,860,611	2,487,153	2,280,733
Donations	116,241	73,100	72,352	85,757
Other	821,029	510,691	623,254	440,437
Total revenues	12,176,707	12,632,138	12,278,004	11,810,215
Expenses (Schedule 3)				
General	5,390,599	6,060,357	5,908,518	6,288,315
Skills training	3,899,771	4,827,058	3,942,169	3,833,385
Basic education	2,228,506	2,412,265	2,254,774	1,941,466
University	596,063	498,635	459,015	671,703
Services	396,865	541,742	605,987	469,648
Scholarships	78,200	79,100	63,100	80,436
Development	-	-	-	-
Applied Research	266,975	343,207	423,640	-
Total expenses	12,856,979	14,762,365	13,657,204	13,284,953
Surplus (Deficit) for the Year from Operations	(680,272)	(2,130,227)	(1,379,200)	(1,474,738)
Accumulated Surplus (Deficit), Beginning of Year	18,778,687	20,015,938	20,157,887	21,457,625
Accumulated Surplus (Deficit), End of Year	\$ 18,098,415	\$ 17,885,711	\$ 18,778,687	\$ 19,982,887

Parkland College
Projected Statement of Changes in Net Financial Assets
as at June 30, 2023

	2023 Budget	2022 Budget	2022 Forecast Q3	2021 Actual
Net Financial Assets, Beginning of Year	\$ 172,335	\$ 610,529	\$ 350,846	\$ 1,417,692
Surplus (Deficit) for the Year from Operations	(680,272)	(2,130,227)	(1,379,200)	(1,474,738)
Acquisition of tangible capital assets	0	(173,002)	291,480	(496,936)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net (gain) on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	1,158,243	1,025,000	1,158,243	1,158,243
Acquisition (use) of prepaid expenses	-	-	(249,034)	(253,416)
	650,306	(667,700)	172,335	350,846
Change in Net Financial Assets (Net Debt)	477,971	(1,278,229)	(178,511)	(1,066,847)
Net Financial Assets, End of Year	\$ 650,306	\$ (667,700)	\$ 172,335	\$ 350,846

Statement 4

Parkland College
Projected Statement of Cash Flows
for the year ended June 30, 2023

	Budget 2023	Budget 2022	Forecast Q3 2022	Actual 2021
Operating Activities				
Surplus (deficit) for the year from operations	\$ (680,272)	\$ (2,130,227)	\$ (1,379,200)	\$ (1,474,738)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	1,158,243	1,025,000	1,158,243	1,158,243
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	-	-	295,856	22,898
Increase (decrease) in accrued salaries and benefits	-	-	(209,788)	84,964
Increase (decrease) in accounts payable and accrued liabilities	-	-	(348,480)	124,564
(Decrease) Increase in liability for employee future benefits	5,000	-	2,300	7,400
Increase (decrease) in deferred revenue	(300,000)	-	(485,792)	663,766
Decrease (increase) in prepaid expenses	-	-	(249,035)	(253,416)
Cash Provided (Used) by Operating Activities	182,971	(1,105,227)	(1,215,896)	333,681
Capital Activities				
Cash used to acquire tangible capital assets	(175,000)	(173,002)	(300,231)	(496,936)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(175,000)	(173,002)	(300,231)	(496,936)
Financing Activities				
Proceeds from issuance of long-term debt	-	-	-	-
Repayment of long-term debt	(21,117)	(43,685)	(21,117)	(21,117)
Cash Provided (Used) by Financing Activities	(21,117)	(43,685)	(21,117)	(21,117)
Increase (Decrease) in Cash and Cash equivalents	(13,143)	(1,321,914)	(1,537,244)	(184,372)
Cash and Cash Equivalents, Beginning of Year	2,382,486	2,524,227	3,919,729	4,104,101
Cash and Cash Equivalents, End of Year	\$ 2,369,340	\$ 1,202,315	\$ 2,382,486	\$ 3,919,729
Cash and Cash Equivalents, End of Year	\$ 2,369,340	\$ 1,202,315	\$ 2,382,486	\$ 3,919,729

Schedule 1

Parkland College
 Projected Schedule of Revenues and Expenses by Function
 for the year ended June 30, 2023

	2023 Projected								2023	2022	2022	2021		
	General	Skills Training		Basic Education		Services		University	Development	Applied Research				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit			Budget	Budget	Forecast Q3	Actual
Revenues (Schedule 2)														
Provincial government	\$ 4,015,200	\$ 1,500,657	\$ -	\$ 1,328,057	\$ 267,452	\$ 65,025	\$ -	\$ -	\$ -	\$ -	\$ 7,176,391	\$ 7,054,816	\$ 6,884,113	\$ 7,228,815
Federal government	-	-	-	-	222,035	206,745	-	-	-	-	428,780	208,620	990,287	535,697
Other	963,752	1,626,178	610,868	311,991	-	22,500	21,600	725,846	-	172,561	4,571,537	5,368,702	4,403,603	4,045,703
Total Revenues	4,978,952	3,126,834	610,868	1,640,048	489,487	294,270	21,600	725,846	-	172,561	12,176,707	12,632,138	12,278,004	11,810,215
Expenses (Schedule 3)														
Agency contracts	193,292	281,247	209,953	-	-	-	-	424,871	-	-	1,109,363	\$ 1,179,222	\$ 972,560	\$ 841,137
Amortization	1,158,243	-	-	-	-	-	-	-	-	-	1,158,243	1,025,000	1,158,243	1,158,243
Equipment	106,750	117,000	500	-	-	-	-	-	-	-	224,250	305,410	250,670	219,961
Facilities	582,765	50,683	17,497	55,302	19,305	18,413	-	3,807	-	-	747,772	726,384	794,657	712,737
Information technology	88,700	83,772	10,000	10,000	4,375	7,203	300	1,000	-	-	205,350	204,439	240,814	203,711
Operating	756,071	405,987	43,505	159,112	97,473	53,980	4,148	16,775	-	-	1,615,251	2,229,704	2,021,496	1,624,144
Personal services	2,504,778	2,286,758	392,869	1,514,604	368,334	312,821	0	149,610	-	266,975	7,796,750	9,092,206	8,218,765	8,525,021
Total Expenses	5,390,599	3,225,447	674,324	1,739,018	489,487	392,418	4,448	596,063	-	266,975	12,856,979	14,762,365	13,657,204	13,284,953
Surplus (Deficit) for the year	\$ (411,647)	\$ (98,612)	\$ (63,456)	\$ (98,971)	\$ -	\$ (98,148)	\$ 17,152	\$ 129,783	\$ -	\$ (94,414)	\$ (680,272)	\$ (2,130,227)	\$ (1,379,200)	\$ (1,474,738)

Schedule 2

Parkland College
 Projected Schedule of Revenues by Function
 for the year ended June 30, 2023

	2023 Projected Revenues									2023 Total Revenues Budget	2022 Total Revenues Budget	2022 Total Revenues Forecast Q3	2021 Total Revenues Actual	
	General	Skills Training		Basic Education		Services		University	Development					Applied Research
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
Provincial Government														
Advanced Education/ Economy														
Operating grants	\$ 3,891,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,891,200	\$ 3,803,200	\$ 3,803,200	\$ 3,394,065
Program grants	-	1,302,868	-	1,328,057	267,452	50,025	-	-	-	-	2,948,402	2,943,934	2,595,856	3,123,735
Capital grants	124,000	-	-	-	-	-	-	-	-	-	124,000	-	-	154,000
	4,015,200	1,302,868	-	1,328,057	267,452	50,025	-	-	-	-	6,963,602	6,747,134	6,399,056	6,671,800
Contracts	-	197,788	-	-	-	-	-	-	-	-	197,788	221,682	306,319	501,761
Other	-	-	-	-	-	15,000	-	-	-	-	15,000	30,000	70,000	17,654
	4,015,200	1,500,657	-	1,328,057	267,452	65,025	-	-	-	-	7,176,391	6,998,816	6,775,375	7,191,215
Other provincial	-	-	-	-	-	-	-	-	-	-	-	56,000	108,738	37,600
Total Provincial	4,015,200	1,500,657	-	1,328,057	267,452	65,025	-	-	-	-	7,176,391	7,054,816	6,884,113	7,228,815
Federal Government														
Other Federal	-	-	-	-	222,035	206,745	-	-	-	-	428,780	208,620	990,287	535,697
Total Federal	-	-	-	-	222,035	206,745	-	-	-	-	428,780	208,620	990,287	535,697
Other Revenue														
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	-	353,390	291,230	-	-	-	-	-	15,000	659,620	1,622,523	1,001,390	1,053,793
Interest	25,240	-	-	-	-	-	-	-	-	-	25,240	31,540	24,040	25,791
Rents	112,144	-	-	-	-	-	-	-	-	-	112,144	39,000	32,200	7,000
Resale items	2,500	156,708	9,805	-	-	-	1,150	-	-	-	170,163	231,237	163,214	152,192
Tuitions	362,404	1,383,350	196,650	-	-	-	724,696	-	-	-	2,667,100	2,860,611	2,487,153	2,280,733
Donations	-	-	-	-	-	-	-	-	-	-	116,241	73,100	72,352	85,757
Other	461,464	86,120	51,023	20,761	-	22,500	21,600	-	-	157,561	821,029	510,691	623,254	440,437
Total Other	963,752	1,626,178	610,868	311,991	-	22,500	21,600	725,846	-	172,561	4,571,537	5,368,702	4,403,603	4,045,703
Total Revenues	\$ 4,978,952	\$ 3,126,834	\$ 610,868	\$ 1,640,048	\$ 489,487	\$ 294,270	\$ 21,600	\$ 725,846	\$ -	\$ 172,561	\$ 12,176,707	\$ 12,632,138	\$ 12,278,004	\$ 11,810,215

Parkland College
Projected Schedule of Expenses by Function
for the year ended June 30, 2023

	2023 Projected Expenses								2023 Total Expenses Budget	2022 Total Expenses Budget	2022 Total Expenses Forecast Q3	2021 Total Expenses Actual	
	General (Schedule 4)	Skills Training		Basic Education		Services		University					Applied Research
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel						
Agency Contracts													
Contracts	\$ 193,292	\$ 281,247	\$ 209,953	\$ -	\$ -	\$ -	\$ -	\$ 424,871	\$ -	\$ 1,109,363	\$ 1,179,222	\$ 972,560	\$ 841,137
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	-
	<u>193,292</u>	<u>281,247</u>	<u>209,953</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>424,871</u>	<u>-</u>	<u>1,109,363</u>	<u>1,179,222</u>	<u>972,560</u>	<u>841,137</u>
Amortization	1,158,243	-	-	-	-	-	-	-	-	1,158,243	1,025,000	1,158,243	1,158,243
Write-down tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment													
Equipment (non-capital)	-	85,000	-	-	-	-	-	-	-	85,000	103,000	50,558	50,039
Rental	68,600	-	500	-	-	-	-	-	-	69,100	83,010	162,212	117,103
Repairs and maintenance	38,150	32,000	-	-	-	-	-	-	-	70,150	119,400	37,900	52,818
	<u>106,750</u>	<u>117,000</u>	<u>500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>224,250</u>	<u>305,410</u>	<u>250,670</u>	<u>219,961</u>
Facilities													
Building supplies	23,000	-	-	-	-	-	-	-	-	23,000	29,000	18,750	18,323
Grounds	39,750	-	-	-	-	-	-	-	-	39,750	30,000	101,000	14,255
Janitorial	46,000	-	-	-	-	-	-	-	-	46,000	49,250	35,503	65,921
Rental	286,890	50,683	17,497	55,302	19,305	18,413	3,807	-	-	451,897	412,634	448,043	395,021
Repairs & maintenance buildings	79,500	-	-	-	-	-	-	-	-	79,500	89,500	73,000	106,989
Utilities	107,625	-	-	-	-	-	-	-	-	107,625	116,000	118,361	112,228
	<u>582,765</u>	<u>50,683</u>	<u>17,497</u>	<u>55,302</u>	<u>19,305</u>	<u>18,413</u>	<u>3,807</u>	<u>-</u>	<u>-</u>	<u>747,772</u>	<u>726,384</u>	<u>794,657</u>	<u>712,737</u>
Information Technology													
Computer services	5,000	-	-	-	-	-	-	1,000	-	6,000	8,000	9,450	6,280
Data communications	-	-	-	-	-	-	-	-	-	-	-	4,626	-
Equipment (non-capital)	1,200	-	-	-	-	5,203	-	-	-	6,403	11,579	11,130	70,323
Rental	-	-	-	2,500	-	-	-	-	-	2,500	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-	-	-	-	-	10
Software (non-capital)	82,500	83,772	10,000	10,000	1,875	2,000	300	-	-	190,447	184,860	215,607	127,099
	<u>88,700</u>	<u>83,772</u>	<u>10,000</u>	<u>10,000</u>	<u>4,375</u>	<u>7,203</u>	<u>300</u>	<u>1,000</u>	<u>-</u>	<u>205,350</u>	<u>204,439</u>	<u>240,814</u>	<u>203,711</u>
Operating													
Advertising	115,700	25,000	7,600	1,500	1,731	1,900	-	6,500	-	159,931	213,381	145,267	151,115
In-service (includes PD)	35,003	-	-	-	-	1,870	-	-	-	36,873	62,367	47,481	36,156
Insurance	139,020	2,000	-	252	36	-	-	75	-	141,383	133,365	137,679	129,726
Materials & supplies	88,800	139,503	11,525	41,000	34,332	4,733	2,000	4,000	-	325,893	517,494	492,078	408,143
Postage, freight & courier	8,100	7,050	-	-	-	25	-	100	-	15,275	22,750	22,936	14,630
Printing & copying	24,000	-	-	-	-	-	-	100	-	24,100	16,950	34,250	23,099
Professional services	178,850	45,100	14,000	92,860	51,640	12,144	-	2,000	-	396,594	615,329	672,931	457,836
Resale items	2,500	133,034	5,030	-	-	-	-	-	-	140,564	237,628	134,741	94,968
Subscriptions	9,650	6,550	550	-	-	-	-	-	-	16,750	10,750	28,938	12,545
Telephone & fax	35,700	25,000	3,000	4,500	-	599	1,198	-	-	69,996	71,610	53,642	76,811
Travel	20,660	22,750	1,800	19,000	2,500	8,625	750	4,000	-	80,085	132,160	89,475	48,284
Other	-	-	-	-	7,234	23,785	-	-	2,250	111,469	79,100	63,100	78,200
	<u>756,071</u>	<u>405,987</u>	<u>43,505</u>	<u>159,112</u>	<u>97,473</u>	<u>53,980</u>	<u>4,148</u>	<u>16,775</u>	<u>2,250</u>	<u>1,617,501</u>	<u>2,229,704</u>	<u>2,021,496</u>	<u>1,624,144</u>
Personal Services													
Employee benefits	359,048	333,182	63,581	190,897	36,733	42,522	-	24,962	42,429	1,093,354	1,313,393	1,167,729	1,125,574
Honoraria	3,500	-	-	19,500	112,651	12,500	-	-	-	148,151	169,496	141,700	117,552
Salaries	2,124,730	1,953,576	319,288	1,236,137	196,190	257,799	0	124,648	222,296	6,434,664	7,477,821	6,725,295	7,259,320
Other	17,500	-	10,000	68,070	22,761	-	-	-	-	118,331	131,496	184,040	22,575
	<u>2,504,778</u>	<u>2,286,758</u>	<u>392,869</u>	<u>1,514,604</u>	<u>368,334</u>	<u>312,821</u>	<u>0</u>	<u>149,610</u>	<u>264,725</u>	<u>7,794,500</u>	<u>9,092,206</u>	<u>8,218,765</u>	<u>8,525,021</u>
Total Expenses	<u>\$ 5,390,599</u>	<u>\$ 3,225,447</u>	<u>\$ 674,324</u>	<u>\$ 1,739,018</u>	<u>\$ 489,487</u>	<u>\$ 392,418</u>	<u>\$ 4,448</u>	<u>\$ 596,063</u>	<u>\$ 266,975</u>	<u>\$ 12,856,979</u>	<u>\$ 14,762,365</u>	<u>\$ 13,657,204</u>	<u>\$ 13,284,953</u>

Schedule 4

**Parkland College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2023**

	2023 Projected General				2023 Total General Budget	2022 Total General Budget	2022 Total General Forecast Q3	2021 Total General Actual
	Governance	Operating and Administration	Facilities and Equipment	Information Technology				
Agency Contracts								
Contracts	\$ -	\$ 193,292	\$ -	\$ -	\$ 193,292	\$ 148,036	\$ 181,000	\$ 111,239
Instructors	-	-	-	-	-	-	-	-
	-	193,292	-	-	193,292	148,036	181,000	111,239
Amortization	-	1,158,243	-	-	1,158,243	1,025,000	1,158,243	1,158,243
Write-down tangible capital assets	-	-	-	-	-	-	-	-
Equipment								
Equipment (non-capital)	-	-	-	-	-	2,000	-	1,785
Rental	-	-	58,600	10,000	68,600	83,010	77,442	98,958
Repairs and maintenance	-	5,650	32,500	-	38,150	89,700	30,200	17,324
	-	5,650	91,100	10,000	106,750	174,710	107,642	118,067
Facilities								
Building supplies	-	-	23,000	-	23,000	29,000	18,750	18,323
Grounds	-	-	39,750	-	39,750	30,000	101,000	14,255
Janitorial	-	1,500	44,500	-	46,000	49,250	35,503	65,921
Rental	-	400	286,490	-	286,890	286,639	286,639	294,320
Repairs & maintenance buildings	-	-	79,500	-	79,500	89,500	73,000	106,989
Utilities	-	-	107,625	-	107,625	109,500	118,038	109,031
	-	1,900	580,865	-	582,765	593,889	632,930	608,839
Information Technology								
Computer services	-	5,000	-	-	5,000	5,000	6,500	6,280
Data communications	-	-	-	-	-	-	4,626	-
Equipment (non-capital)	-	1,200	-	-	1,200	6,700	3,700	3,064
Materials & supplies	-	-	-	-	-	-	-	-
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-
Software (non-capital)	4,500	3,000	5,000	70,000	82,500	71,560	101,788	81,240
	4,500	9,200	5,000	70,000	88,700	83,260	116,615	90,583
Operating								
Financial services	-	68,288	-	-	68,288	90,720	68,477	67,005
In-service (includes PD)	-	35,003	-	-	35,003	60,497	45,061	34,596
Insurance	10,000	2,680	119,340	7,000	139,020	123,150	133,400	125,730
Materials & supplies	700	28,700	34,400	25,000	88,800	118,300	92,885	118,981
Postage, freight & courier	-	-	7,400	700	8,100	9,650	10,106	11,895
Printing & copying	-	6,000	-	18,000	24,000	15,550	32,250	23,099
Professional services	6,000	172,850	-	-	178,850	200,636	223,946	172,660
Resale items	-	2,500	-	-	2,500	8,000	5,000	2,352
Subscriptions	-	9,600	50	-	9,650	7,050	24,597	8,304
Telephone & fax	-	5,000	700	30,000	35,700	65,110	45,096	63,679
Travel	10,000	10,160	-	500	20,660	45,231	26,831	33,479
Other	-	-	-	-	-	-	-	-
	36,500	476,481	161,890	81,200	756,071	929,244	847,399	798,343
Personal Services								
Employee benefits	400	232,003	84,964	41,681	359,048	462,391	428,729	490,536
Honoraria	500	3,000	-	-	3,500	17,335	3,560	2,335
Salaries	11,833	1,433,253	437,932	241,713	2,124,730	2,596,592	2,416,047	2,890,980
Other	900	16,600	-	-	17,500	29,900	16,354	19,149
	13,633	1,684,856	522,895	283,394	2,504,778	3,106,218	2,864,690	3,403,001
Total General Expenses	\$ 54,633	\$ 3,529,622	\$ 1,361,750	\$ 444,594	\$ 5,390,599	\$ 6,060,357	\$ 5,908,518	\$ 6,288,315

Schedule 5

Parkland College
PROJECTED Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 30, 2023

	June 30 2021 Actual	June 30 2022 Budget	June 30 2022 Forecast	Additions during the year	Reductions during the year	June 30 2023 Budget
Invested in Tangible Capital Assets:						
Net Book Value of Tangible Capital Assets	\$ 19,133,005	\$ 18,303,411	\$ 18,181,352	\$ -	\$ 1,158,243	\$ 17,023,109
Less: Debt owing on Tangible Capital Assets	896,273	830,020	875,156	-	21,117	854,039
	18,236,732	17,473,391	17,306,196	-	1,137,126	16,169,070
Internally Restricted Operating Surplus						
Capital projects:						
Trades & Technology Centre - site development	-	3,058	-	-	-	-
Technology Purchases	-	1,361	-	-	-	-
Program Development (Fire)	-	-	-	-	-	-
Future Facility & Program Development	37,223	156,000	37,223	-	-	37,223
Vehicle Fleet Renewal	-	-	-	-	-	-
Coalition Initiatives	76,399	80,442	45,331	-	11,558	33,773
Systems Upgrade	286,000	143,000	286,000	-	-	286,000
Early Childhood Development-FHQTC	10,320	10,320	-	-	-	-
Investment in 586073 Sask Ltd.	-	-	175,000	-	-	175,000
Student Events	67,486	48,368	67,486	16,800	-	84,286
Student Health and Dental	47,422	45,488	47,422	17,416	-	64,838
Scholarship Funds:						
Entrance Scholarship Fund	35,042	24,692	35,042	38,041	-	73,083
Staff Scholarship Fund	7,812	7,765	7,812	-	-	7,812
Total Restricted Scholarship Funds	102,042	90,845	102,042	38,041	-	140,083
Total Internally Restricted Funds	626,892	578,882	760,504	72,257	11,558	821,203
Externally Restricted Funds by Government of Saskatchewan						
Preventive Maintenance and Renewal (PMR)	74,321	77,248	130,321	124,000	124,000	130,321
SSHRC Bonding & Attachment Carryforward	-	-	-	-	-	-
NSERC Carryforward	156,389	-	-	-	-	-
ARTP NSERC Grant	-	-	220,000	-	-	220,000
ABE On-Reserve Carryforward	412,244	188,410	371,390	15,600	-	386,990
Older Worker Program Carryforward	-	-	-	-	-	-
EAL Carryforward	35,035	2,059	35,035	-	-	35,035
ESWP Carry Forward	133,455	-	187,334	-	67,452	119,882
Labour Market Services Carryforward	-	-	-	-	-	-
Skills Link Carryforward	-	-	-	-	-	-
YESS Carryforward	57,698	-	-	-	-	-
Bell Canada Carryforward	25,000	-	-	-	-	-
Under 22 Funding Carryforward	35,393	-	-	-	-	-
Industrial Mechanics Level 2 Carryforward	6,613	-	0	-	-	-
ABE On-Reserve Funding	-	75,000	-	-	-	-
ABE Funding	213,000	213,000	223,557	-	203,657	19,900
ESWP Funding	-	12,000	-	-	-	-
ESL Funding	-	51,000	-	-	-	-
Skills Training Carryforward	680,284	(39,354)	925,577	177,132	-	1,102,709
Skills Training Funding	-	372,000	-	-	-	-
Total Externally Restricted Funds by Government of Saskatchewan	1,829,431	951,363	2,093,214	316,732	395,109	2,014,837
Total Restricted Funds	2,456,322	1,530,245	2,853,718	388,989	406,667	2,836,040
Unrestricted Operating & Surplus	(710,166)	(1,117,925)	(1,381,226)	884,638	410,107	(906,695)
Total Accumulated Surplus from Operations	19,982,887	17,885,711	18,778,687	1,273,627	1,953,900	18,098,415

Appendix B - Skills Training Program Management Plan 2022-23

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2021)	STA Budget Allocation 2021-22	Projected 2021-22 STA expenditures	Projected Carry Forward 2022-23
\$680,284	\$1,480,000	\$1,302,868	\$857,416

Delivery Institution: Parkland College

Date Submitted: April 5, 2022

Page 1 of 1

Program Information														2021-22 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale	
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]		Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan A																					
Agricultural Equipment Technician Certificate	Agricultural Equipment Technician Certif	Institute	SK Polytechnic - Saskatoon	Combination (Clas	Yorkton	26-Sep-22	9-Jun-23	180	12		11	18	Yes, in person	Yes	\$77,776		\$98,477	\$7,800	\$184,053	15,337.75	Many of AET grads want to be self-employed on their own farms and maintain their own equipment.
Agriculture Science Certificate	Agriculture Science Certificate	Institute	Lakeland College	Combination (Clas	Yorkton	11-Oct-22	28-Apr-23	114	6		9	9	Yes, in person	No	\$32,429		\$37,986		\$70,415	11,735.83	Shared Program with Cumberland, Great Plains, and Carlton Trail. Directly tied to Labour Market need for skilled farm labourers and managers. Ladders to Diploma at Lakeland.
Business (Year 1)	Business Certificate	Institute	SK Polytechnic - Moose Jaw	Combination (Clas	Yorkton	29-Aug-22	28-Apr-23	160	30		27	38	No	No	\$11,521		\$172,710		\$184,231	6,141.03	# 15 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Business Diploma (Year 2)	Business Diploma (Year 2)	Institute	SK Polytechnic - Moose Jaw	Combination (Clas	Yorkton	29-Aug-22	28-Apr-23	160	10		8	11	No	No	\$106,143		\$43,784		\$149,927	14,992.70	# 15 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	SK Polytechnic - Saskatoon	Combination (Clas	Yorkton	6-Sep-22	1-Jun-23	160	24		22	31	Yes, in person	No	\$60,989		\$157,794		\$218,783	9,115.96	High graduate employment rate; Regional LM demand in Health region & SHA
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Institute	SK Polytechnic	Combination (Clas	Canora	TBD	TBD	60	24	24		13	Yes, in person	No	\$11,511		\$75,084		\$86,595	3,608.13	High graduate employment rate; Regional LM demand in Health region & SHA
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Institute	SK Polytechnic	Combination (Clas	Fort Qu'Appelle	TBD	TBD	60	16	16		9	Yes, in person	No	\$95		\$80,234		\$80,329	5,020.56	High graduate employment rate; Regional LM demand in Health region & SHA
Early Childhood Education PT	Early Childhood Education Certificate	Institute	SK Polytechnic	Combination (Clas	Fort Qu'Appelle	TBD	TBD	60	10	10		5	No	No	\$52,754		\$26,468		\$79,222	7,922.20	# 5 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Early Childhood Education PT	Early Childhood Education Certificate	Institute	SK Polytechnic	Combination (Clas	Yorkton	TBD	TBD	60	10	10		5	No	Yes	\$48,772		\$20,954		\$69,726	6,972.60	# 5 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Health PT		Institute	SK Polytechnic	Combination (Clas	Yorkton	TBD	TBD	35	24	24		7	No	Yes	-\$3,230		\$43,375		\$40,145	1,672.71	#2 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Heavy Equip Truck and Transport	Heavy Equipment and Truck and Transp	Institute	SK Polytechnic - Saskatoon	Combination (Clas	Yorkton	12-Sep-22	2-Jun-23	180	12		11	18	Yes, in person	Yes	\$98,533		\$98,875	\$7,800	\$205,208	17,100.67	# 9 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Office Administration	Office Administration Certificate	Institute	SK Polytechnic - Moose Jaw	Combination (Clas	Yorkton	29-Aug-22	28-Apr-23	160	20		18	26	No	No	\$27,043		\$110,988		\$138,031	6,901.55	# 8 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Power Engineering 4th Class	Power Engineering Technician Certificate	Institute	SK Polytechnic - Saskatoon	Combination (Clas	Yorkton	29-Aug-22	28-Apr-23	160	16		7	10	Yes, in person	No	\$106,832		\$113,223	\$10,400	\$230,455	14,403.44	Although the LM demand for PE provincially is not high, our regional industry still requires these positions. The government, industry, and college investment in the Trades and Technology
Practical Nursing #14 (semester 5 & 6)	Practical Nursing Diploma (Year 2)	Institute	SK Polytechnic	Combination (Clas	Yorkton	29-Aug-22	10-Feb-23	106	22		16	15	Yes, in person	No	\$104,731		\$71,494	\$3,800	\$180,025	8,182.95	#2 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Practical Nursing #15 (semester 1)	Practical Nursing Diploma (Year 2)	Institute	SK Polytechnic	Combination (Clas	Yorkton	8-Feb-23	11-June-23	77	14		14	10	Yes, in person	No	\$118,017		\$38,511		\$156,528	11,180.57	#2 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Primary Care Paramedic	Primary Care Paramedic Certificate	Institute	SK Polytechnic - Regina	Combination (Clas	Melville	29-Aug-22	28-Oct-23	190	12		11	19	Yes, in person	No	\$325,441		\$76,168	\$8,520	\$410,129	34,177.42	#14 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Welding Certificate	Welding Certificate	Institute	SK Polytechnic - Regina	Combination (Clas	Yorkton	6-Sep-22	26-May-23	175	12		11	17	Yes, in person	No	\$123,511		\$82,430	\$7,800	\$213,741	17,811.75	#12 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Total:									274	84	165	261			\$1,302,868	\$0	\$1,348,555	\$46,120	\$2,697,543	\$9,845	
Plan B																					
Heavy Equipment Operator		Institute	Assiniboine Community College	Class room	TBD	TBD	TBD						No						\$0		#13 Sk Top 15 occupations in 2021 (High school completion)
Computer Networking Technician	Computer Networking Technician Certificate	Institute	SK Polytechnic - Regina	Combination (Clas	Yorkton	TBD	TBD	160	10		9	13	Yes, in person	No					\$0		Computer network technicians (NOC 2281) are good over the next 3 years - Govt Of Canada Job Bank;
Health Care Cook		Institute	SK Polytechnic	Combination (Clas	Yorkton	TBD	TBD	183	6				No	No	TBD		TBD	TBD	TBD		#1 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship); SHA Hard to Fill Position; Proposed collaboration with Cumberland
Other Institute Credit Programming - Cost Recovery																					
Global Business Management Post-Grad Certificate	Global Business Management Post-Grad Certificate	Institute	Conestoga	Combination (Clas	Yorkton	25-Oct-22	16-Jun-23	128	30		30	34	No	No			\$191,502				Demand for advanced business programs from international students; aligning with immigration goals in the Saskatchewan Plan for Growth.
Industrial Mechanics Level 1	Industrial Mechanics Certificate	Industry	SATCC	Combination (Clas	Esterhazy	TBD	TBD	40	12		12	4	Yes, in person	No			\$51,642				Demand set by SATCC
Industrial Mechanics Level 2	Industrial Mechanics Certificate	Industry	SATCC	Combination (Clas	Esterhazy	TBD	TBD	40	12		12	4	Yes, in person	No			\$59,091				Demand set by SATCC
Industrial Mechanics Level 3	Industrial Mechanics Certificate	Industry	SATCC	Combination (Clas	Esterhazy	TBD	TBD	40	12		12	4	Yes, in person	No			\$43,790				Demand set by SATCC
Industrial Mechanics Level 4	Industrial Mechanics Certificate	Industry	SATCC	Combination (Clas	Esterhazy	TBD	TBD	40	12		12	4	Yes, in person	No			\$43,265				Demand set by SATCC

NOTES:

Skills Training Program Management Plan 2023-24

Delivery Institution: Parkland College

Date Submitted: April 5, 2022

Page 2 of 3

Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Agricultural Equipment Technician Certificate	Agricultural Equipment Technician Certificate	Institute	SK Polytechnic - Saskatoon	Yorkton	180	12		12	19				Many of AET grads want to be self-employed on their own farms and maintain their own equipment.
Agriculture Science Certificate	Agriculture Science Certificate	Institute	Lakeland College	Yorkton	114	7		7	7				Shared Program with Cumberland, Great Plains, and Carlton Trail. Directly tied to Labour Market need for skilled farm labourers and managers. Ladders to Diploma at Lakeland.
Business (Year 1)	Business Certificate	Institute	SK Polytechnic - Moose Jaw	Yorkton	160	30		30	43				# 15 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Business Diploma (Year 2)	Business Diploma (Year 2)	Institute	SK Polytechnic - Moose Jaw	Yorkton	160	9		9	13				# 15 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	SK Polytechnic - Saskatoon	Yorkton	160	24		24	34				High graduate employment rate; Regional LM demand in Health region & SHA
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Institute	SK Polytechnic	Canora	60	24	24		13				High graduate employment rate; Regional LM demand in Health region & SHA
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Institute	SK Polytechnic	Fort Qu'Appelle	60	16	16		9				High graduate employment rate; Regional LM demand in Health region & SHA
Early Childhood Education PT	Early Childhood Education Certificate	Institute	SK Polytechnic	Fort Qu'Appelle	60	10	10		5				# 5 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Early Childhood Education PT	Early Childhood Education Certificate	Institute	SK Polytechnic	Yorkton	60	10	10		5				# 5 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Firefighter NFPA 1001	Firefighter NFPA 1001	Industry Credit	SK Public Safety Agency	Melville	70	18		18	11				Emergency Services demand in public safety and industry. Only Fire School in Sask.
Health PT		Institute	Saskpoly	Yorkton	35	24	24		7				#2 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Heavy Equip Truck and Transport	Heavy Equipment and Truck and Transport Techn	Institute	SK Polytechnic - Saskatoon	Yorkton	180	12		12	19				# 9 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Office Administration	Office Administration Certificate	Institute	SK Polytechnic - Moose Jaw	Yorkton	160	20		20	28				# 8 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd Class)	Institute	SK Polytechnic - Saskatoon	Yorkton	80	8		8	6				We are hoping to offer this program again with multiple Level 4 graduates to recruit from. It is the premier lab in the province & it should be fully utilized in the PSE system.
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Institute	SK Polytechnic - Saskatoon	Yorkton	160	16		8	11				requires these positions. The government, industry, and college investment in the Trades and Technology Center PE lab has made it the premier training lab in the province so we want to maintain usage. Other colleges without labs could also utilize.
Practical Nursing #15 (semester 2,3,4)	Practical Nursing Diploma (Year 1)	Institute	SK Polytechnic - Regina	Yorkton	178	14		14	22				#2 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Primary Care Paramedic	Primary Care Paramedic Certificate	Institute	SK Polytechnic - Regina	Melville	190	12		12	20				#14 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Welding Certificate	Welding Certificate	Institute	SK Polytechnic - Regina	Yorkton	175	12		12	19				#12 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Total:						278	84	186	292	\$0	\$0	\$0	
Other Institute Credit Programming - Cost Recovery													
Global Business Management Post-Grad Certificate	Global Business Management Post-Grad Certificate	Institute	Conestoga College	Yorkton	128	30		30	34				Demand for advanced business programs from international students; aligning with immigration goals in the Saskatchewan Plan for Growth.
Industrial Mechanics Level 1	Industrial Mechanics Certificate	Industry	SATCC	Esterhazy	40	12		12	4				Demand set by SATCC
Industrial Mechanics Level 2	Industrial Mechanics Certificate	Industry	SATCC	Esterhazy	40	12		12	4				Demand set by SATCC

Industrial Mechanics Level 3	Industrial Mechanics Certificate	Industry	SATCC	Esterhazy	40	12		12	4				Demand set by SATCC
Industrial Mechanics Level 4	Industrial Mechanics Certificate	Industry	SATCC	Esterhazy	40	12		12	4				Demand set by SATCC
Exploratory Programming & Partnerships													
Hairstylist	Hairstylist Certificate	Institute	SK Polytechnic	Yorkton	225	12		12	24				Local industry demand. Currently collecting and evaluating local LM demand.
Sonography (Year 1 of 2)	Diagnostic Medical Sonography - Ultrasound	Institute	Red River College	Yorkton	200	6		12	21				SHA Hard to Fill position; Community support from Health Foundation and local SHA
Medical Laboratory Assistant	Medical Laboratory Assistant Applied Certificate	Institute	SK Polytechnic	Yorkton	135	6		12	14				SHA Hard to Fill position; Community support from Health Foundation and local SHA
Carpentry	Carpentry Applied Certificate	Institute	SK Polytechnic	Yorkton	82	12		12	9				Local industry demand. Currently collecting and evaluating local LM demand.
Health Care Cook	Health Care Cook Certificate	Institute	SK Polytechnic	Yorkton	183	12		12	20				#1 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship); SHA Hard to Fill Position
Computer Networking Technician	Computer Networking Technician Certificate	Institute	SK Polytechnic - Regina	Yorkton	TBD				TBD				Computer network technicians (NOC 2281) are good over the next 3 years - Govt Of Canada Job Bank

Skills Training Program Management Plan 2024-25

Delivery Institution: Parkland College

Date Submitted: Apr 5, 2022

Page 3 of 3

Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Agricultural Equipment Technician Certificate	Agricultural Equipment Technician Certificate	SK Polytechnic - Saskatoon	Yorkton	12		12	19	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #7; many of our grads want to be self-employed on their own farms. This allows them to maintain their own equipment.
Agriculture Science Certificate	Agriculture Science Certificate	Lakeland College	Yorkton	7		7	7	Shared Program with Cumberland, Great Plains, and Carlton Trail. Directly tied to Labour Market need for skilled farm labourers and managers. Ladders to Diploma at Lakeland.
Business (Year 1)	Business Certificate	Moose Jaw	Yorkton	30		30	43	# 15 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Business Diploma (Year 2)	Business Diploma (Year 2)	Moose Jaw	Yorkton	9		9	13	# 15 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Continuing Care Assistant	Continuing Care Assistant Certificate	Saskatoon	Yorkton	24		24	34	High graduate employment rate; Regional LM demand in Health region & SHA
Continuing Care Assistant PT	Continuing Care Assistant Certificate	SK Polytechnic	Canora	24	24		13	High graduate employment rate; Regional LM demand in Health region & SHA
Continuing Care Assistant PT	Continuing Care Assistant Certificate	SK Polytechnic	Fort Qu'Appelle	16	16		9	High graduate employment rate; Regional LM demand in Health region & SHA
Early Childhood Education PT	Early Childhood Education Certificate	SK Polytechnic	Fort Qu'Appelle	10	10		5	# 5 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Early Childhood Education PT	Early Childhood Education Certificate	SK Polytechnic	Yorkton	10	10		5	# 5 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Firefighter NFPA 1001		SK Public Safety Agency	Melville	18		18	11	Emergency Services demand in public safety and industry. Only Fire School in Sask.
Health PT		Saskpoly	Yorkton		24		7	#2 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Heavy Equip Truck and Transport	Heavy Equipment and Truck and Transport Techn	Saskatoon	Yorkton	12		12	19	# 9 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Office Administration	Office Administration Certificate	Moose Jaw	Yorkton	20		20	28	# 8 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd Class)	SK Polytechnic - Saskatoon	Yorkton	8		8	6	We are hoping to offer this program again with multiple Level 4 graduates to recruit from. It is the premier lab in the province & it should be fully utilized in the PSE system.
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	SK Polytechnic - Saskatoon	Yorkton	16		8	11	Although the LM demand for PE provincially is not high, our regional industry still requires these positions. The government, industry, and college investment in the Trades and Technology Center PE lab has made it the premier training lab in the province so we want to maintain usage. Other colleges without labs could also utilize.
Practical Nursing #14	Practical Nursing Diploma (Year 1)	Regina	Yorkton	14		15	34	#2 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Primary Care Paramedic	Primary Care Paramedic Certificate	Regina	Melville	12		12	20	#14 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Welding Certificate	Welding Certificate	Regina	Yorkton	12		12	19	#12 Sk Top 15 occupations in 2021 (Certificate, Diploma, Apprenticeship)
Total:				254	84	187		
Other Institute Credit Programming - Cost Recovery								
Global Business Management Post-Grad Certificate	Global Business Management Post-Grad Certificate	Conestoga College	Yorkton	30		30	34	Demand for advanced business programs from international students; aligning with immigration goals in the Saskatchewan Plan for Growth.
Industrial Mechanics Level 1	Industrial Mechanics Certificate	SATCC	Esterhazy	12		12	4	Demand set by SATCC
Industrial Mechanics Level 2	Industrial Mechanics Certificate	SATCC	Esterhazy	12		12	4	Demand set by SATCC
Industrial Mechanics Level 3	Industrial Mechanics Certificate	SATCC	Esterhazy	12		12	4	Demand set by SATCC
Industrial Mechanics Level 4	Industrial Mechanics Certificate	SATCC	Esterhazy	12		12	4	Demand set by SATCC
Exploratory Programming & Partnerships								
Hairstylist	Hairstylist Certificate	SK Polytechnic	Yorkton	12		12		Local industry demand. Currently collecting and evaluating local LM demand.
Sonography (Year 1 or 2)	Diagnostic Medical Sonography - Ultrasound	Red River College	Yorkton	6		6		SHA Hard to Fill position; Community support from Health Foundation and local SHA
Medical Laboratory Assistant	Medical Laboratory Assistant Applied Certificate	SK Polytechnic	Yorkton	6		6		SHA Hard to Fill position; Community support from Health Foundation and local SHA
Carpentry	Carpentry Certificate	SK Polytechnic	Yorkton	12		12		Local industry demand. Currently collecting and evaluating local LM demand.
Computer Networking Technician	Computer Networking Technician Certificate	SK Polytechnic - Regina	Yorkton	NA			NA	Computer network technicians (NOC 2281) are good in Saskatchewan over the next 3 years - Govt Of Canada Job Bank



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

Delivery Institution: Parkland College

Date Submitted: _____

ES Financial Overview				
	Estimated Program Reserves (as of June 30, 2021)	Budget Allocation 2021-22	Projected 2021-22 expenditures	Projected Carry Forward 2022-23
ABE Traditional	\$213,000	\$844,000	\$1,047,657	\$9,343
ABE On-reserve	\$412,244	\$296,000	\$280,400	\$427,844
ABE - ESWP	\$133,455	\$200,000	\$267,452	\$66,003
Total	\$758,699	\$1,340,000	\$1,595,509	\$503,190

Program Information										Projected Enrollment		Projected FLE	Work placements provided	2021-22 ICT Funding				Other Funding		Total Anticipated Program	Cost per Seat	In-Kind Contribution	PTA			
Program Name	Program	Location	On-Reserve/	Partners	Delivery Method	Start Date	End Date	Total # of	Seat	Part-	Full-time			Projected ABE-	Projected ABE On	Projected ABE-	ABE Carry Over	K-12 Funding for	Partner							
Plan A																										
Adult 10	Level 3	Yorkton	Off-Reserve	GSSD	Combination (Class r	Sept 13, 2021	June 15, 2022	168	16	0	16	21		\$131,479						\$4,943		\$136,422	8,526.38		Yes	
Adult 12	Level 4	Yorkton	Off-Reserve	GSSD	Combination (Class r	Sept 13, 2021	June 15, 2022	168	32	0	48	63		\$63,285			\$203,657		\$10,036		\$276,978	8,655.56		Yes		
Adult 12	Level 4	Melville	Off-Reserve	GSSD	Combination (Class r	Sept 13, 2021	June 15, 2022	150	16	0	16	19		\$166,559							\$0	\$166,559	10,409.94		Yes	
Adult 12	Level 4	Fort Qu'Appelle	Off-Reserve	PVSD	Combination (Class r	Sept 13, 2021	June 15, 2022	150	16	0	16	19		\$201,195							\$0	\$201,195	12,574.69		Yes	
Adult 10	Level 3	Kamsack	Off-Reserve	GSSD	Combination (Class r	Sept 13, 2021	June 15, 2022	150	16	0	16	19		\$140,741					\$9,385		\$150,126	9,382.88		Yes		
Adult 12	Level 4	Kamsack	Off-Reserve	GSSD	Combination (Class r	Sept 13, 2021	June 15, 2022	150	16	0	16	19		\$140,741					\$9,384		\$150,125	9,382.81		Yes		
																					\$0	\$0	#DIV/0!		Yes	
ESWP	Level 2	Kamsack	Off-Reserve	YTC	Class room	Jan	April	59	12	0	12	6	Yes				\$58,012				\$58,012	4,834.33		Yes		
ESWP	Level 2	Yorkton	Off-Reserve	YTC	Class room	TBD	TBD	95	12	0	12	10	Yes				\$35,831	\$67,452			\$103,283	8,606.92		Yes		
ESWP	Level 2	Fort Qu'Appelle	Off-Reserve	FHQTC	Class room	TBD	TBD	95	12	0	12	10	Yes				\$106,157				\$106,157	8,846.42	Yes	Yes		
Essential Skills	Level 2	Pasqua	On-Reserve	Pasqua	Class room	TBD	TBD	60	12	0	12	6			\$40,032				\$19,922		\$59,954	4,996.17	Yes	No		
Essential Skills	Level 2	Starblanket	On-Reserve	Starblanket	Class room	TBD	TBD	60	12	0	12	6			\$40,030				\$19,999		\$60,029	5,002.42	Yes	No		
Essential Skills	Level 2	Standing Buffalo	On-Reserve	Standing	Class room	TBD	TBD	60	12	0	12	6			\$40,031				\$19,999		\$60,030	5,002.50	Yes	No		
Essential Skills	Level 2	Keeseekoosewo	On-Reserve	Keeseekoosewo	Class room	TBD	TBD	60	12	0	12	6			\$40,092				\$21,407		\$61,499	5,124.92	Yes	No		
Essential Skills	Level 2	Cote	On-Reserve	Cote	Class room	TBD	TBD	60	12	0	12	6			\$40,092				\$21,407		\$61,499	5,124.92	Yes	No		
Essential Skills	Level 2	Key	On-Reserve	Key	Class room	TBD	TBD	60	12	0	12	6			\$40,092				\$21,407		\$61,499	5,124.92	Yes	No		
Essential Skills	Level 2	Peeppeekisis	On-Reserve	Peeppeekisis	Class room	TBD	TBD	60	12	0	12	6			\$40,031				\$19,999		\$60,030	5,002.50	Yes	No		
Essential Skills	Level 2	TBD	On-Reserve	TBD	Class room	TBD	TBD	60	12	0	12	6									\$0	\$0	0.00	Yes	No	
Essential Skills	Level 2	TBD	On-Reserve	TBD	Class room	TBD	TBD	88	8	0	8	6									\$0	\$0	0.00	Yes	No	
								Total:	252	0	268	241		\$844,000	\$280,400	\$200,000	\$271,109	\$33,748	\$144,140		\$1,773,397					
Plan B																						\$0	#DIV/0!		Yes	

* Subject to approval. _____

On-Reserve Funded Programs in development - no contracts have been finalized

Additional information on Essential Skills in the Work Place (ESWP) programs: 2022-23

ESWP Program Information							
Program Name	Program	Location	On-Reserve/	Partners	Seat	Related occupational training (e.g. food	Length of work placement
ESWP (Program Name)	2/3	Kamsack	Off-Reserve	YTC	12	Retail/Hospitality	2 weeks
ESWP (Program Name)	2/3	Fort Qu'Appell	Off-Reserve	FHQTC	12	General Employability	2 weeks
ESWP (Program Name)	2/3	Yorkton	Off-Reserve	YTC	12	General Employability	2 weeks

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

Post-Secondary Institution: Parkland College

Date Submitted: _____

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/		Part-time	Full-time	
Adult 10	Level 3	Yorkton	Off-Reserve	16	0	16	21
Adult 12	Level 4	Yorkton	Off-Reserve	32	0	48	63
Adult 12	Level 4	Melville	Off-Reserve	16	0	16	19
Adult 12	Level 4	Fort Qu'Appelle	Off-Reserve	16	0	16	19
Adult 10	Level 3	Kamsack	Off-Reserve	16	0	16	19
Adult 12	Level 4	Kamsack	Off-Reserve	16	0	16	19
ESWP	Level 2/3	Kamsack	Off-reserve	12	0	12	6
ESWP	Level 2/3	Kamsack	Off-reserve	12	0	12	6
ESWP	Level 2/3	Fort Qu'Appelle	Off-reserve	12	0	12	6
ESWP	Level 2/3	Yorkton	Off-reserve	12	0	12	6
Essential Skills	Level 2/3	6-9 First Nation Communities (TBD)	On-Reserve	104	0	104	54
Total:				264	0	280	238

Essential Skills (Adult Basic Education) Program Management Plan for 2024-25

Post-Secondary Institution: Parkland College

Date Submitted: _____

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/		Part-time	Full-time	
Adult 10	Level 3	Yorkton	Off-Reserve	16	0	16	21
Adult 12	Level 4	Yorkton	Off-Reserve	32	0	48	63
Adult 12	Level 4	Melville	Off-Reserve	16	0	16	19
Adult 12	Level 4	Fort Qu'Appelle	Off-Reserve	16	0	16	19
Adult 10	Level 3	Kamsack	Off-Reserve	16	0	16	19
Adult 12	Level 4	Kamsack	Off-Reserve	16	0	16	19
ESWP	Level 2/3	Kamsack	Off-Reserve	12	0	12	6
ESWP	Level 2/3	Kamsack	Off-Reserve	12	0	12	6
ESWP	Level 2/3	Fort Qu'Appelle	Off-Reserve	12	0	12	6
ESWP	Level 2/3	Yorkton	Off-Reserve	12	0	12	6
Essential Skills	Level 2/3	6-9 First Nation Communities (TBD)	On-Reserve	104	0	104	54
Total				264	0	280	238

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

College: Parkland College
 Session ID: S214850105

Funding: 2020-21 ESL Funding Carry Over: \$3,283.00
 Total Funding from ICT: \$45,000.00
 Total Funding from IRCC: \$206,745.00
 Total Other Funding: \$0.00
 Total \$255,028.00

Classroom-Based Instruction

Outcomes	Acceptability Level	How will you measure? (i.e. Participant A begin at a level and is now at a CLB 3 level.)	ICT participant outcome results: (i.e. 6/7 (85%) ICT participants achieved growth in their CLB level)
Participants have the English language skills needed to function in Saskatchewan labour market	80% of enrolled participants will achieve growth in at least one CLB skill level.	Continuous evaluation - students achieving next level; We will track student progress through using the PBLA framework of instruction and assessment. Students' successful completion of assessments are tracked individually using a PBLA tracking inventory. Successful completion of a CLB level will be recognized by a Progress Conference and LINC (or completion) certificate. Completion of CLB levels is recorded in the ESL results report submitted twice annually and entered into iCARE 'live' for PRs.	Continued growth in English language, ability to move into next level; 7/9 (78%) ICT participants will achieve a higher CLB level in 1 or more skills; Completion of CLB levels is tracked in PBLA Portfolio Inventories
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	80% of enrolled participants will participate in real-life learning opportunities.	Providing real life scenarios - ex what to say in a doctor's apt - feedback and survey that capture students competencies. Using PBLA base and Instructional Standards to meet goals and engage students in these activities; Attendance in RLL activities are tracked on our monthly attendance documents and reported in the ESL results report.	7/9 (78%) ICT participants will participate in RLL as tracked through monthly attendance
Participants identify settlement and integration, employment and language learning needs, barriers and strengths and set clear and realistic learning goals	80% of enrolled participants will identify language learning goals 60% of enrolled participants will fulfill language learning goals	Students participate with their instructor to set 2 language learning goals per term with the expectation that they will fulfill all 4 by the end of the program year. The number fo goals set & achieved each term is recorded by instructors each term in our attendance report.	7/9 (78%) ICT participants will identify language learning goals; 6/9 (67%) ICT participants will fulfill language learning goals; Goal setting and fulfillment is tracked on monthly attendance

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
i.e. Yorkton	Stage 1	6	20	2	8	10
Yorkton	Stage 1	6	33.5	2	8	10
Esterhazy	Stage 1	6	33.5	2	8	10
Yorkton	Stage 2	6	33.5	3	12	15
						0
Total:				7	28	35

Participant Category	#
# of Permanent Residents (Stage 1)	16
# of Permanent Residents (Stage 2)	12
# of Temporary Residents (Stage 1)	4
# of Temporary Residents (Stage 2)	3
# of CLBPT Assessments for ICT eligible students	40
# of referrals of eligible students to ICT On-Line English	5

Conversation Circles			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A feels confident in communicating with others in the community as per monthly participant survey)	ICT participant outcome results: (i.e. 11/12 (92%) participants achieved increased communication skills in day to day interaction within the community)
Participants have the English language skills needed to function safely in Saskatchewan society	90% of participants will achieve increased communication skills, as measured by a monthly participant survey evaluating confidence in communicating in day to day interaction within the community.	Conduct 10 surveys (between October and May) responses reported on the ESL results report	Increase in students confidence in completing daily tasks
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	90% of participants will report increased understanding of, and participation in, community resources, activities and networks, as measured by a monthly participant survey to monitor whether participants are receiving the community information required. 100% of participants who are eligible for On-Line English will be referred to On-Line English	The survey includes a question asking if participants were referred to On-Line English	Increase in community involvement

Community	Name of Class	Hours Per Week	# Weeks	ICT Seats	IRCC Seats	Total Seats
i.e. Yorkton	Conversation Circle	4	48	12	13	25
Yorkton	Conversation Circle	3	28	3	5	8
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total:				3	5	8

Participant Category	#
# of Permanent Residents (Conversation Circle)	5
# of Temporary Residents (Conversation Circle)	3
# of CLBPT Assessments for ICT eligible students	10
# of referrals of eligible students to ICT On-Line English	5

Multi-Year Funding Accountability Report: (Report 3 – 2022-23 Business Plan)

Appendix E

Institution Name:	Parkland College
Institution Multi-Year Funding Overview:	<p><i>Provide any brief, high-level context on your institution’s overall use of multi-year funding and its impact on the long-term financial sustainability of your institution.</i></p> <p>Parkland College, as part of the Pilot Coalition with Cumberland College, has developed a strategic plan focused on business development and alternative revenue generation by:</p> <ol style="list-style-type: none"> 1. Building Partnerships, 2. Developing Profitable Corporate Training Services, 3. Growing Applied Research, and 4. Increasing International Student Registrations.
<p>Please use the below table and complete all sections to itemize how the additional operating grant allocation in 2021-22 and 2022-23 is being utilized to support long-term financial sustainability at your institution.</p> <p>If you wish to provide more detail about a proposed initiative beyond the requirements of this table, please attach additional documentation with the report.</p> <p><i>Note: Advanced Education representatives will contact the institution to request more details if needed.</i></p>	

Title of Proposed Initiative	Building Partnerships
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input type="checkbox"/> Institutional Recovery from COVID-19 <input checked="" type="checkbox"/> Institutional Transition post-COVID-19 <input type="checkbox"/> Academic and Administrative Innovations <input checked="" type="checkbox"/> Revenue Generation <input type="checkbox"/> Expense Reduction <input checked="" type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	<p><i>Please provide a high level abstract/description of the proposed initiative.</i></p> <p>The College will focus on increasing partnerships that will strengthen its relationships with regional employers, First Nations and communities. The partners will be engaged in collaborative activities such as providing Work-Integrated Learning, conducting applied research and participating in corporate training. These will provide alternative revenues for the College and establish solid partners who will support the College in advocating with government and other stakeholders, and making donations to support students and College growth. This initiative is a collaboration between Parkland College and Cumberland College.</p>
Goals and Objectives	<p><i>What are the high level goals and objectives of the proposed initiative?</i></p> <p>This Initiative is driven by the Coalition Strategic Plan 2020-25 Goal that states: “Implement a partnership model that supports the mission of the Coalition while aligning with the needs of our employer, community and Indigenous stakeholders.”</p> <p>Specific objectives are to:</p> <ol style="list-style-type: none"> 1. Develop a Partnership Road Map (PRM) and implementation plan 2. Create collateral to support the PRM 3. Develop partnership training program and train staff 4. Develop partnerships with employers, communities and First Nations

<p>Timeline and Implementation Plan</p>	<p><i>When will the initiative be complete/achieve expected goals and objectives?</i></p> <p>The initiative will complete by the end of the two years and will be continue thereafter as college regular business.</p> <p><i>Please provide a brief description of the proposed initiative's implementation plan with all relevant timelines.</i></p> <ol style="list-style-type: none"> 1. Develop a Partnership Road Map (PRM)and implementation plan – this involves creating a Road Map (<i>i.e.</i>, strategy) that entails a Partnership Model, implementation plan and operational plan. This will be completed by March 31, 2022. 2. Create collateral to support the PRM, such as agreement templates and marketing materials – initial collateral, which includes agreement templates and marketing materials, will be identified and developed by May 31, 2022. Collateral will continue to be developed in Year 2 and beyond to ensure relevance. 3. Develop partnership training program and train staff – the program will be developed by June 30, 2022 and initial staff will be trained by August 31, 2022. Staff training will continue in Year 2 and beyond, to ensure staff are able to attract, support and exit partnerships professionally. 4. Develop partnerships with employers, communities and First Nations – this has been happening over the past year and will continue through Year 2 and beyond.
<p>Expected Targets/Outcomes and Measures</p>	<p><i>What specific targets or outcomes will the proposed initiative achieve?</i></p> <p>This Initiative will result in eliminating College Operational Budget contributions to support Corporate Training and providing net profits to support other College activities.</p> <p><i>What data/metrics/measures will validate whether those expected outcomes/targets are achieved? If there are anticipated savings (one-time or on-going), please indicate amount.</i></p> <p><u>First Three Objectives</u></p> <p>The initial targets relate to complete the first three objectives by June 30, 2022. The outcome will be staff who understand the PRB and their roles in operationalizing it.</p> <p><u>Fourth Objective</u></p>

	<p>The outcome will be the creation of formal partnerships with current eligible clients and strategic development of new partnerships that align with College goals and will benefit the partner.</p>									
<p>Investment Amount (\$)*</p> <p>*Note: The total investment in all identified initiatives should equal the value of the institution’s 2021-22 and 2022-23 multi-year funding.</p>	<p><i>Please indicate how much of the additional 2021-22 and 2022-23 operating grant allocation will be used to support this initiative. Will additional institutional resources be required to complete this initiative? If yes, please indicate amount. Will costs associated with this initiative be one-time or on-going? If on-going, how will you manage these budgetary pressures knowing that base funding will return to 2020-21 levels in 2023-24?</i></p> <table border="1" data-bbox="1050 402 1585 516"> <thead> <tr> <th>SOURCE</th> <th>YEAR 1</th> <th>YEAR 2</th> </tr> </thead> <tbody> <tr> <td>MYFA</td> <td>\$68,700</td> <td>\$18,700</td> </tr> <tr> <td>PARKLAND</td> <td>\$25,000</td> <td>\$25,000</td> </tr> </tbody> </table> <p>The Year 1 cost is a largely a one-time cost that represents the in-kind contribution of the college to delivering the first three objectives and will be covered by the College’s regular budget.</p> <p>The Year 2 cost is a conservatively estimated in-kind contribution representing the staff time spent on developing partnerships and will be covered by the College’s regular budget.</p> <p>Developing, maintaining and ending partnerships will be a continuing College cost that will be covered by the College’s regular budget.</p>	SOURCE	YEAR 1	YEAR 2	MYFA	\$68,700	\$18,700	PARKLAND	\$25,000	\$25,000
SOURCE	YEAR 1	YEAR 2								
MYFA	\$68,700	\$18,700								
PARKLAND	\$25,000	\$25,000								
<p>Proposed initiative’s contribution to improving institution’s long-term financial sustainability?</p> <p>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</p>	<p><i>Recognizing that base funding will return to 2020-21 levels in year three (2023-24) of the four-year funding period covered by the “Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding”, clearly articulate how this specific initiative will improve the institution’s financial sustainability.</i></p> <p>This Initiative will enable the College to better market its programs and services to regional and provincial stakeholders and will result in formal partnerships that will lead to more participants in corporate training, applied research and donations.</p> <p><i>Please describe the anticipated return on investment for this proposed initiative.</i></p> <p>ROIs will be reflected in the other three Initiatives as this develops the framework for their growth and increased financial returns to the College.</p>									

	<p><i>What will this achieve for the institution over the long-term?</i></p> <p>Financial benefits will be accrued by having more partners participating in Corporate Training, Applied Research and attraction of International students.</p> <p>Students will benefit as partners will offer Work-Integrated Learning (WIL) and applied research opportunities. Instructors will benefit by having more interactions with employers, being exposed to sector advancements and by participating in applied research.</p>
<p>April 30, 2022 Update:</p>	<ol style="list-style-type: none"> 1. This funding helped cover the salary of the Vice-President Partnerships and Business Development. 2. Accomplishments to date include the creation of a Partnership Model, a report on the status and potential of the Fire Site, and developing new relationships in support of applied research and entrepreneurship.

Title of Proposed Initiative	Developing Profitable Corporate Training Services
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input type="checkbox"/> Institutional Recovery from COVID-19 <input checked="" type="checkbox"/> Institutional Transition post-COVID-19 <input checked="" type="checkbox"/> Academic and Administrative Innovations <input checked="" type="checkbox"/> Revenue Generation <input checked="" type="checkbox"/> Expense Reduction <input checked="" type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	<p><i>Please provide a high level abstract/description of the proposed initiative.</i></p> <p>Corporate Training has traditionally required support from the Operational Budget to cover the part of the expenses of employees. The Board and Executives have tasked staff with covering all departmental expenses and generating net profits in the future. This will be accomplished by developing and offering training that meets regional needs, attracts learners from outside the region, and generates net profits. This Initiative is a collaboration between Parkland College and Cumberland College.</p>
Goals and Objectives	<p><i>What are the high level goals and objectives of the proposed initiative?</i></p> <ol style="list-style-type: none"> 1. Develop an Evidence-Based Decision-Making (EBDM) revenue generation model to support the selection of net profit programs and activities 2. Review current programming through an EBDM approach to determine the changes required to become net profit generating. 3. Develop a Roadmap to guide the transformation of Corporate Training to a sustainable operation that generates net profits 4. Generate net profits of 10% in 2022-23 and 15% in 2023-24
Timeline and Implementation Plan	<p><i>When will the initiative be complete/achieve expected goals and objectives?</i></p> <p>The initiative will be completed by the end of the 2023-24 year.</p> <p><i>Please provide a brief description of the proposed initiative's implementation plan with all relevant timelines.</i></p> <ol style="list-style-type: none"> 1. Revenue generation model – an Evidence-Based Decision-Making (EBDM) model will be developed for all alternative revenue generating activities to provide guidance to staff on selecting and establishing costs for programs and services

	<p>that will support financial sustainability. This will be approved by the Executive by February 28, 2022.</p> <ol style="list-style-type: none"> 2. Review of the current program and creating a Road Map includes using the model to identify the sustainability of current offerings and providing guidance for programs and services to be offered in the future. This will be approved by Executive by August 31, 2022. 3. Net profits of 10% in 2022-23 and 15% in 2023-24 – implementation of the Road Map in 2022-23 with quarterly analysis to determine if targets are being met and adjust the program to ensure sustainability. 4. Generate net profits of 10% in 2022-23 and 15% in 2023-24 – this has been mandated by the Board of Governors in its Budget Principles. <p>The plan involves the Parkland College and Cumberland College Corporate Training teams collaborating to reduce duplication, use consistent pricing and cross-promote programs, in anticipation of the proposed merger.</p>
<p>Expected Targets/Outcomes and Measures</p>	<p><i>What specific targets or outcomes will the proposed initiative achieve?</i></p> <p>This Initiative will result in eliminating College Operational Budget contributions to support Corporate Training and providing net profits to support other College activities.</p> <p><i>What data/metrics/measures will validate whether those expected outcomes/targets are achieved? If there are anticipated savings (one-time or on-going), please indicate amount.</i></p> <p>The desired outcomes are:</p> <ol style="list-style-type: none"> 1. Corporate Training generates sufficient revenues to cover its fixed and variable costs, reducing the contribution of \$115,000 currently provided by the College Operation Budget to subsidize Corporate Training. 2. Increased capacity for the Corporate Training team. 3. Annual savings on the Operational Budget. 4. Expansion of some Corporate Training programs beyond the Parkland region to include all of Saskatchewan and the other provinces. 5. Generation of net profits of 10% in 2022-23 and 15% in 2023-24.

<p>Investment Amount (\$)*</p> <p>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.</p>	<p><i>Please indicate how much of the additional 2021-22 and 2022-23 operating grant allocation will be used to support this initiative. Will additional institutional resources be required to complete this initiative? If yes, please indicate amount. Will costs associated with this initiative be one-time or on-going? If on-going, how will you manage these budgetary pressures knowing that base funding will return to 2020-21 levels in 2023-24?</i></p> <table border="1" data-bbox="1087 282 1583 393"> <thead> <tr> <th>SOURCE</th> <th>YEAR 1</th> <th>YEAR 2</th> </tr> </thead> <tbody> <tr> <td>MYFA</td> <td>\$40,000</td> <td>\$80,000</td> </tr> <tr> <td>COLLEGE</td> <td>\$40,000</td> <td>\$0</td> </tr> </tbody> </table> <p>For the remainder of 2021-22 an investment of \$40,000 will be used to pay for instructional design services and training for corporate training staff. This will expand departmental capability to develop high caliber courses in our learning management system that can be marketed at a higher margin and to clients beyond our geographical region. The College will contribute \$40,000 to cover part of staff salaries.</p> <p>For the 2022-23 year an investment of \$80,000 from the MYFA will be made in revenue generating staff, and marketing resources and activities.</p> <p>These investments will pay off by resulting in increased revenues that will offset the costs. On-going, the College expects to receive net profits of 15% of revenues to support other College activities.</p>	SOURCE	YEAR 1	YEAR 2	MYFA	\$40,000	\$80,000	COLLEGE	\$40,000	\$0
SOURCE	YEAR 1	YEAR 2								
MYFA	\$40,000	\$80,000								
COLLEGE	\$40,000	\$0								
<p>Proposed initiative's contribution to improving institution's long-term financial sustainability?</p> <p>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</p>	<p><i>Recognizing that base funding will return to 2020-21 levels in year three (2023-24) of the four-year funding period covered by the "Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding", clearly articulate how this specific initiative will improve the institution's financial sustainability.</i></p> <p>This Initiative will result in eliminating College Operational Budget contributions to support Corporate Training and providing net profits to support other College activities.</p> <p><i>Please describe the anticipated return on investment for this proposed initiative.</i></p> <p>By achieving desired outcomes Corporate Training will contribute approximately \$60,000 to \$100,000 towards the College in 2022-23 and 2023-24.</p> <p><i>What will this achieve for the institution over the long-term?</i></p>									

	<p>This will support College sustainability by reducing the pressure on the Operational Budget and providing additional funds. Efficiencies will be gained by having Parkland and Cumberland College Corporate Training Teams work collaboratively to an expanded geographical region and will make the transition to the proposed merger more seamless.</p>
<p>April 30, 2022 Update:</p>	<ol style="list-style-type: none"> 1. An exclusive market in Saskatchewan and Manitoba has been obtained for a water and wastewater training program. The program has been upgraded so that it is available through the college's Brightspace Learner Management System. This is of particular interest to Indigenous communities. 2. Corporate Training is leading the proposal to update the Fire Site and rebuild the Industrial Fire training opportunity.

Title of Proposed Initiative	Growing Applied Research
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input checked="" type="checkbox"/> Institutional Recovery from COVID-19 <input type="checkbox"/> Institutional Transition post-COVID-19 <input checked="" type="checkbox"/> Academic and Administrative Innovations <input checked="" type="checkbox"/> Revenue Generation <input checked="" type="checkbox"/> Expense Reduction <input type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	<p><i>Please provide a high level abstract/description of the proposed initiative.</i></p> <p>This Initiative focuses on increasing applied research opportunities for learners, staff and employers to increase economic activity in the region and the province. Applied Research is an important component of creating E-Shaped Learners (Coalition Strategic Plan model) as it directly impacts developing “Employability Skills” and “Entrepreneurial Skills”. Efforts will include identifying and filling gaps in availability and accessibility of applied research in the region and addressing deficiencies in specific province-wide fields. The funding provided will be used to help applied research become sustainable by generating sufficient funds to cover its operating costs. This Initiative is a collaboration between Parkland College and Cumberland College.</p>
Goals and Objectives	<p><i>What are the high level goals and objectives of the proposed initiative?</i></p> <p>This Initiative is driven by the Coalition Strategic Plan 2020-25 Goal that states: “Contribute to building an innovation culture in learners, staff and partners through training and practical experiences.”</p> <p>Specific objectives are to:</p> <ol style="list-style-type: none"> 1. Create and operationalize an Applied Research Road Map 2. Build the grant writing capability of the College 3. Achieve 100% cost recovery by 2022-23 4. Increase the number of students, staff and clients conducting applied research
Timeline and Implementation Plan	<p><i>When will the initiative be complete/achieve expected goals and objectives?</i></p> <p>The initiative will be completed by the end of the 2023-24 year.</p> <p><i>Please provide a brief description of the proposed initiative’s implementation plan with all relevant timelines.</i></p>

	<ol style="list-style-type: none"> 1. Create an Applied Research Road Map – this will build on the current applied research activities to create a Road Map that will guide applied research at both colleges and the upcoming merger. The Road Map will be approved by June 30, 2022. 2. Build the grant writing capability of the College – grant writing is important for applied research and other college activities. Applied Research will lead the effort to strengthen college grant writing skills. Developing, implementing and completing a plan will be done by the end of Year 2. 3. Achieve 100% cost recovery by 2023-24 – the EBDM revenue generation model will provide guidance on what constitutes applied research cost recovery. Increasing grants received and funding from clients will be important in achieving success. This will be instituted by June 30, 2024. 4. Increase the number of students, staff and clients conducting applied research – building on existing capacity and focus on agricultural research, the Initiative will focus on expanding sectors and, working with Academics, increase the number of applied research projects conducted by students through Work-Integrated Learning. Opportunities under consideration include a Rural Tech Hub, agriculture development in First Nations, projects related to College academic programs, health care and emergency services. This Initiative is on-going.
<p>Expected Targets/Outcomes and Measures</p>	<p><i>What specific targets or outcomes will the proposed initiative achieve?</i> This Initiative will result in eliminating College Operational Budget contributions to support Applied Research.</p> <p><i>What data/metrics/measures will validate whether those expected outcomes/targets are achieved? If there are anticipated savings (one-time or on-going), please indicate amount.</i> Initiative 1 will be measured by being completed on-time.</p> <p>The Initiative 2 target is to increase the grant approval rate, but no value can be assigned as the current rate is not known. Measures could include the number of grants and the grant approval ratio.</p> <p>Initiative 3 will be measured by the financial contribution the College has to make to support Applied Research. This will generate around \$100,000 of Operational Budget savings annual going forward.</p>

	<p>Initiative 4 may be tracked and measured by a number of statistics, including</p> <ol style="list-style-type: none"> 1. The number of students involved in Applied research projects. 2. The number of clients conducting applied research. 3. The number of applied research projects conducted annually. 4. Number of new or improved products, processes and services. 5. Number of researchers employed. 									
<p>Investment Amount (\$)*</p> <p>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.</p>	<p><i>Please indicate how much of the additional 2021-22 and 2022-23 operating grant allocation will be used to support this initiative. Will additional institutional resources be required to complete this initiative? If yes, please indicate amount. Will costs associated with this initiative be one-time or on-going? If on-going, how will you manage these budgetary pressures knowing that base funding will return to 2020-21 levels in 2023-24?</i></p> <table border="1" data-bbox="1094 594 1577 708"> <thead> <tr> <th>SOURCE</th> <th>YEAR 1</th> <th>YEAR 2</th> </tr> </thead> <tbody> <tr> <td>MYFA</td> <td>\$30,000</td> <td>\$60,000</td> </tr> <tr> <td>COLLEGE</td> <td>\$70,000</td> <td>\$0</td> </tr> </tbody> </table> <p>In 2021-22 \$30,000 MYFA funds will be used to support the research office in grant writing and developing partnerships and projects with businesses and organizations. The College will contribute \$70,000 to support personnel.</p> <p>In 2022-23 \$40,000 MYFA funds will be used to continue to support the research office in grant writing and project development and to manage indirect costs of research projects where there is no administrative support in grants. The goal is that the research office will be self-funding by 2023-24, so no College Operational Budget funds will be required.</p>	SOURCE	YEAR 1	YEAR 2	MYFA	\$30,000	\$60,000	COLLEGE	\$70,000	\$0
SOURCE	YEAR 1	YEAR 2								
MYFA	\$30,000	\$60,000								
COLLEGE	\$70,000	\$0								
<p>Proposed initiative's contribution to improving institution's long-term financial sustainability?</p> <p>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</p>	<p><i>Recognizing that base funding will return to 2020-21 levels in year three (2023-24) of the four-year funding period covered by the "Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding", clearly articulate how this specific initiative will improve the institution's financial sustainability.</i></p> <p>This Initiative will result in Applied Research increasing grant applications.</p> <p><i>Please describe the anticipated return on investment for this proposed initiative.</i></p>									

	<p>The development of Applied Research at Parkland is expected to make some contribution to the financial stability of the College; however, the main benefits are the spin-off benefits of:</p> <ol style="list-style-type: none"> 1. Increased reputation of the College by organizations and students as a College that can provide value added components to student programs in the form of research experience and to businesses and organizations in the form of increased economic activity and social innovation. 2. Attract more organizations to partner with the College, leading to increased revenues through things like corporate training, applied research, donation. 3. Increased experiential learning opportunities for students to better prepare them for the workforce in the form of in class work-integrated learning and in stand-alone research projects 4. Support for programming by providing equipment. <p><i>What will this achieve for the institution over the long-term?</i></p> <ol style="list-style-type: none"> 1. It will significantly contribute to the student experience and learning at the College and lead to economic benefits and social innovation to the region and to the province. 2. It is expected that the increased activity will lead to greater program participation in academic and corporate training programs as the College's brand is strengthened and new programs are launched that align with research areas. 3. Applied research will provide access to more resources that can be used to support programming. 4. It will lead to more partnerships and thus more revenues through participation in applied research, corporate training and donations.
<p>April 30, 2022 Update:</p>	<ol style="list-style-type: none"> 1. Grant writing has been a major focus. A \$440,000 2-year grant was awarded by NSERC to support the SmartFarm research collaboration between the College and Keeseekoose First Nation. Smaller grants have also been obtained. 2. Progress was made on developing the Rural Tech-Hub by strengthening relationships, obtaining funding support for a feasibility study from the City of Yorkton and the Yorkton Chamber of Commerce, and engaging Sask Innovation. 3. Five MITACS grants were awarded to enable the College to hire students to work with 5 local companies on developing business strategies.

Title of Proposed Initiative	Increasing International Recruitment through Sask Colleges Partnership
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input checked="" type="checkbox"/> Institutional Recovery from COVID-19 <input checked="" type="checkbox"/> Institutional Transition post-COVID-19 <input checked="" type="checkbox"/> Academic and Administrative Innovations <input checked="" type="checkbox"/> Revenue Generation <input type="checkbox"/> Expense Reduction <input checked="" type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	<p><i>Please provide a high level abstract/description of the proposed initiative.</i></p> <p>Over the past seven years, Parkland College has worked to establish itself in international recruitment. Without internal knowledge or capacity, we entered into an agreement with an external international recruitment service provider. This agreement has resulted in complete reliance on one entity to recruit from one primary country. As a small college with little experience, there were few options in the past to invest in staffing a self-sustaining international department. The Saskatchewan Colleges recruitment partnership between Great Plains, Cumberland College, and Parkland College provides an innovative and collaborative solution. The partnership will allow the three colleges to work together towards self-reliance with internal knowledge and established networks. It will also enable the partners to expand into other markets and build new international partnerships as a larger, more influential collective.</p>
Goals and Objectives	<p><i>What are the high level goals and objectives of the proposed initiative?</i></p> <p>This Initiative aligns with the Strategic Plan Objective: “Create and implement a comprehensive marketing, recruitment and retention strategy that strengthens the Coalition brand and engages learners from prospective student to alumni.”</p> <p>Through the Sask Colleges partnership, Parkland College will increase its international student numbers and global reach. This initiative will also contribute to a more stable and sustainable model of international recruitment.</p> <p>Specific objectives include:</p> <ol style="list-style-type: none"> 1. Develop an International Engagement Roadmap 2. Build internal capacity and reduce reliance on external recruitment service providers 3. Diversify recruitment to other global markets

	<p>4. Explore international partnerships to establish niche markets for Saskatchewan Colleges</p>
<p>Timeline and Implementation Plan</p>	<p><i>When will the initiative be complete/achieve expected goals and objectives? Please provide a brief description of the proposed initiative's implementation plan with all relevant timelines.</i></p> <ol style="list-style-type: none"> 1. Develop an International Engagement Roadmap – in collaboration with Cumberland, develop a roadmap to guide the development of the College's International program which includes attracting International students and involvement in International projects. This will be approved by June 30, 2022. 2. Build internal capacity and reduce reliance on external recruitment service providers – this objective is being pursued by each of the three Saskatchewan Colleges partnership to build internal capacity at each college and reduce reliance on external recruitment service provider. <ol style="list-style-type: none"> a. Oct 2021 - Alignment of tuition, admissions, marketing materials complete b. June 2022 – Alignment pre-departure, arrival, orientation processes complete c. Ongoing - Mentorship and staff capacity building 3. Diversify recruitment to other global markets – with the Saskatchewan Colleges partnership members identify high priority markets to focus on to attract more students. <ol style="list-style-type: none"> a. Sept 2021 – Recruitment plan & new target markets approved by all colleges b. Oct 2021 - Virtual & F2F recruitment of agents & students begins c. Aug 2022 – First cohort of students recruited from partnership arrive 4. Explore international partnerships to establish niche markets for Sask Colleges. <ol style="list-style-type: none"> a. Feb 2022 – International partner meetings begin
<p>Expected Targets/Outcomes and Measures</p>	<p><i>What specific targets or outcomes will the proposed initiative achieve? What data/metrics/measures will validate whether those expected outcomes/targets are achieved? If there are anticipated savings (one-time or on-going), please indicate amount.</i></p> <p>The desired outcome is to increase the number of International students attending Parkland College. Specific targets and measures are:</p> <ol style="list-style-type: none"> 1. Sept 2022 Target International student #'s – min 50; target 70

2. Sept 2023 Target International student #'s – 85

Investment Amount (\$)*

*Note: The total investment in all identified initiatives should equal the value of the institution’s 2021-22 and 2022-23 multi-year funding.

Please indicate how much of the additional 2021-22 and 2022-23 operating grant allocation will be used to support this initiative. Will additional institutional resources be required to complete this initiative? If yes, please indicate amount. Will costs associated with this initiative be one-time or on-going? If on-going, how will you manage these budgetary pressures knowing that base funding will return to 2020-21 levels in 2023-24?

SOURCE	YEAR 1	YEAR 2
MYFA	\$30,000	\$10,000
COLLEGE	\$20,000	\$60,000

The investment from the MYFA is \$30,000 in Year 1 while the College contribution will be \$20,000 from the Operational Budget. By 2023-24, Year 2, the partnership will be self-sustaining through increased international tuition revenues and these will finance the \$60,000 cost for Parkland.

Proposed initiative’s contribution to improving institution’s long-term financial sustainability?

* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.

Recognizing that base funding will return to 2020-21 levels in year three (2023-24) of the four-year funding period covered by the “Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding”, clearly articulate how this specific initiative will improve the institution’s financial sustainability.

By achieving desired outcomes, this Initiative will provide sustainable growth in International student recruitment. Experience indicates that reliance on International student tuitions as a significant source of funding for the Operational Budget is not reliable. This lesson has been incorporated in future budgeting practice. International tuition revenues, after covering direct and indirect costs, will be used to fund growth opportunities which will contribute the College’s financial sustainability.

Please describe the anticipated return on investment for this proposed initiative.

The return on investment is anticipated to be evident in the 2022-23 fiscal year, barring any increased disruption with COVID19. By 2023-24, it is expected that the Sask Colleges partnership will be self-sustaining, as well as contributing to the operation of the college. If the target number is met is 2023-24, the College could realize a net profit of over \$500,000 – funds that could be used to support

	<p><i>What will this achieve for the institution over the long-term?</i></p> <p>This initiative will provide long term stability in international recruitment by:</p> <ol style="list-style-type: none"> 1. Diversifying priority markets, 2. Decreasing the reliance on the current single external recruitment agency, 3. Increasing the partnerships influence as a larger 3-college collective 4. Building internal capacity, and 5. Establishing niche markets. <p>In turn, this will assist in the Saskatchewan growth plan goals to attract more international students to learn and stay in Saskatchewan, contributing to an increased workforce to meet labour market demands in our rural regions.</p> <p>Financially, success in achieving the desired student numbers will provide the College with funds that can be used to support strategic priorities and growth plans, enabling the College to invest in items such as new equipment, enhance facility upgrades and increase student experience.</p>
April 30, 2022	<ol style="list-style-type: none"> 1. The partnership with Cumberland College and Great Plains College was launched in September 2021. 2. High levels of interest in attending the college. 3. Challenges of obtaining visas may reduce the number of international students able to attend in September 2022.

Glossary of Terms

ABE: Adult Basic Education

AE: Ministry of Advanced Education

ASRC: Association of Saskatchewan Regional Colleges

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

BS: Brightspace Learning Management System

Blended Working: combines on-site and off-site working (including online or e-working) in an optimal way to improve workers' and organizations' positive outcomes (e.g., productivity, satisfaction, motivation, collaboration, and workplace utilization), and to reduce negative outcomes (e.g., absenteeism, tardiness, turnover, and time loss).

Casual Learner: A person taking courses within a program group that collectively total less than 30 hours of scheduled class time.

CCOC: Coalition Chief Officer Council

CEO: Chief Executive Officer

CXO: Chief X Officer. X represents portfolio

Circle of Courage: A model of youth development based on the principles of belonging, mastery, independence, and generosity. The model integrates child development practices of tribal peoples and the findings of modern youth development research.

CLB: Canadian Language Benchmarks

CLC: Coalition Leadership Council

Community/Individual Non- Credit: Education and training that (a) leads to or enhances a person(s) employability or (b) enhances community and/or social development but does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Community Reconciliation: Reconciliation in the context of community building assumes a need, a will, or an actual effort made on the part of an individual or a group of people to live side-by-side in peace with a person or another group they had considered to be their adversaries in the past.

Completer: A learner who has completed the time requirement of a course or all courses within a program session.

Completed Successfully: A learner who has successfully completed all requirements of a non-credit program. (course(s) default: 'completed-passed')

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

CPR: Cardiopulmonary resuscitation

Credit: Learning which is certified by a recognized body

Distinct Learner: An individual participating, over an identified period- of- time, in one or more program sessions offered by the College.

Diversity: The range of human differences, including diverse talents, perspectives, backgrounds, worldviews, ways of knowing, skills, and abilities.

DLI: Designated Learning Institution

DTI: Dumont Technical Institute

ECE: Early Childhood Education

Economic Reconciliation: aims to create meaningful partnerships and mutually beneficial opportunities based on a holistic, values-driven approach to attaining community economic prosperity. This shared prosperity approach draws on the values of the community to inform the structures, processes, and environments to stimulate action towards community resilience.

ECRF: East Central Research Foundation

Education for reconciliation: A step towards rebalancing the education system, advancing reconciliation and supporting the commitments made by the Government of Saskatchewan in response to the Truth and Reconciliation Commission of Canada Calls to Action.

EDI: Equity, Diversity, Inclusion

EIR: Elder-In-Residence

Equality: Providing each individual with the same or similar opportunities and ensuring fairness in processes and outcomes so that each individual has an equal opportunity to make the most of their abilities.

Equity: Taking the range of human attributes and qualities into account and providing each individual with what they need to be successful.

ERP: Enterprise Resource Planning

ESL: English as a Second Language

ESWP: Essential Skills for the Workplace

FLE: Full Load Equivalency, the total participant hours divided by the generally accepted full-load equivalent factor for a program group.

FTE: Full Time Equivalent

FNMAC: First Nations and Métis Advisory Council

FNUC: First Nations University of Canada

FTE: Full Time Equivalent

Full-Time Learner: A person who is taking courses that collectively require a minimum of 18 hours of scheduled class time per week for a minimum period of 12 weeks. There are two exceptions to this definition:

for Apprenticeship and Trade: a complete level (the length depends on the trade) is required; and

for university courses: a minimum of 9 hours of scheduled class time per week for a minimum of period of 13 weeks.

GED: General Education Development, is a series of exams that are written to determine grade 12 equivalency.

Graduate: A learner who has successfully completed all program requirements and attained a level of standing resulting in credit recognition from an accrediting institution/industry and/or regulatory body. (course(s) default: 'completed-passed')

First Nation Holistic Lifelong Learning: represents the link between First Nations lifelong learning and community well-being, and can be used as a framework for measuring success in lifelong learning

Holistic (approach): to provide support that looks at the whole person, not just their mental health needs. The support should also consider their physical, emotional, intellectual, social, and spiritual wellbeing.

HR: Human Resources

ICT: Ministry of Immigration and Career Training

Inclusion: Ongoing practice of embracing equity, diversity, and manācihitowin and taking action to create a supportive and welcoming environment.

Inclusive Excellence Principles: active, intentional, and ongoing engagement with diversity" in ways that increase our personal and social "awareness, content knowledge, cognitive sophistication and empathetic understanding" of one another.

IAC: Indigenous Advisory Council, Parkland College

Industry Credit: Education and training which leads to a credential that is recognized by an industry association or sector, regulatory body or licensing agency.

Industry Non- Credit: Education and training that meets the specific needs identified for an industry(s), group(s), firm(s) or sector(s) that does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Institute Credit: Education and training which leads to a credential (certificate, diploma, degree) from a recognized credit-granting agency.

IRCC: Immigration, Refugee and Citizenship Canada

IT: Information Technology

IATEC: Indigenous Access and Transition Education Certificate

IWG: Initiatives Working Group

LGBTQ2S+: Lesbian, Gay, Bi-Sexual, Transgender, Queer, 2-Spirited plus

LMS: Learning Management System

LTC: Long term care

LINC: Language Instruction for Newcomers

Manācihitowin: A Cree/Michi phrase that translated to ‘let us respect each other’.

ME: Ministry Expectations

Métis Holistic Lifelong Learning Model: represents the link between Métis lifelong learning and community well-being and can be used as a framework for measuring success in lifelong learning.

MICT: Ministry of Immigration & Career Training

MMIWG2S—Missing and Murdered Indigenous Women and Girls and Two-Spirited

MRC: Marguerite Riel Center

MUCC: Melfort and Unit Comprehensive Collegiate

NDTR: National Day for Truth and Reconciliation

NESD: North East School Division

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

OSC: Objective Steering Committee

OSD: Orange Shirt Day is an event, created in 2013, designed to educate people and promote awareness in Canada about the Indian residential school system and the impact it has had on Indigenous communities for over a century—an impact recognized as a cultural genocide, and an impact that continues today. It is held annually on September 30 in Canadian communities, especially in schools, where people are encouraged to wear an orange shirt.

Participant Hours: The total time (in hours) that a learner is actively involved in a program (courses) session.

Part-Time Learner: A person who is: (a) taking courses of less than 12 weeks duration, even if they collectively require more than 18 hours of scheduled class time per week; or

(b) taking courses that are at least 12 weeks in duration but collectively require less than 18 hour of scheduled class time per week.

Participation Rate: Credit programs only – expressed in terms of enrolment #'s per category as compared to total enrolments in credit programs.

PBLA: Portfolio Based Language Assessment

Personal Interest Non-Credit: Education and training that meets the needs of individual(s) or group(s) for the purpose of enhancing their hobby, leisure, and recreation skills.

Personal Reconciliation: Personal reconciliation includes simple gestures and small measures that add up to lasting impacts.

Program: A course(s) of study based on a curriculum, plan, or system of academic and related activities that have a definite duration (hours/credit hours).

PSE: Post-Secondary Education

Reconciliation: Reconciliation is about establishing and maintaining a mutually respectful relationships between Aboriginal and non-Aboriginal peoples in this country. For that to happen, there must be awareness of the past, acknowledgement of the harm that has been inflicted, atonement to the causes, and actions to change behaviour.”

Registration: The number of learners registered

RBP: Regular Business Priority

RIDE: ReconciliAction, Inclusion, Diversity, Equity. Since 2021, the Coalition has had a RIDE Advisory Council and RIDE activities-based Committee.

ROI: Return on Investment

SAO: Senior Academic Officer

SBO: Senior Business Officer

SCA: Supportive Care Assistant

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

SGEU: Saskatchewan Government Employees Union

SIIT: Saskatchewan Indian Institute of Technologies

SINP: Saskatchewan Immigrant Nominee Program

STA: Skills Training Allocation

STCLPC: Saskatchewan Transfer Credit and Learner Pathway Council

Truth and Reconciliation: 94 Calls to Action: The report included 94 recommendations as the Truth and Reconciliation Commission of Canada: Calls to Action. The report and recommendations are intended to help address the legacy of residential schools in Canada and advance the process of reconciliation.

U of R: University of Regina

USask: University of Saskatchewan

WIL: Work Integrated Learning

WHMIS: Workplace Hazardous Materials Information System

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



Canora Campus

418 Main Street
Box 776
Canora, SK S0A 0L0
306.563.6808

Esterhazy Campus

501 Kennedy Drive
Box 850
Esterhazy, SK S0A 0X0
306.745.2878

Fort Qu'Appelle Campus

740 Sioux Avenue
Box 398
Fort Qu'Appelle, SK S0G 1S0
306.332.5416

Kamsack Campus

427 1st Street
Box 1690
Kamsack, SK S0A 1S0
306.542.4268

Melville Campus

200 Block 9th Avenue East
Box 790
Melville, SK S0A 2P0
306.728.4471

Yorkton Main Campus

200 Prystai Way
Yorkton, SK S3N 4G4
306.783.6566

Yorkton Trades & Technology Centre

273 Dracup Avenue North
Yorkton, SK S3N 4H8
306.786.2760

www.parklandcollege.sk.ca