



STRONGER TOGETHER

Parkland College
Business Plan
2021 - 2022

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EXECUTIVE SUMMARY

As we enter Year 3 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, information technology), and budgeting required to achieve the objectives, goals and key initiatives of the College and Coalition for Fiscal Year 2021-22. These are aligned with the Province of Saskatchewan's Growth Plan 2020-2030, the 2020-21 goals established by the Ministries of Advanced Education and Immigration and Career Training, the directives in the two Ministers' 2021-22 Budget Letter dated April 6, 2021, and the Parkland/Cumberland Coalition 2020-25 Strategic Plan. The overarching goal is ensuring positive outcomes for students, employers and 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 will continue to experience decreased revenues and increased costs in 2021-22 as a result of the COVID-19 pandemic. With a total revenue budget for programs, services and operations of \$12.6 M, it is expecting to run a deficit of \$2,130,227 which includes \$1,025,000\$ in amortization. The operational deficit will thus be \$1,105,227, down some \$312,486 from 2020-21. 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 College is re-starting its Fire School for academic and industrial training, which will increase revenues in 2021-22 and beyond. 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 2021-22 center on continued development of its blended learning environment, attracting sufficient students to run programs (including a target of 90% of capacity for College certificates and diplomas, increasing retention, financial sustainability and human resources. Greater access to post-secondary education in rural and northern Saskatchewan is vital to sustaining economic and social development.

The challenge of access is further augmented by the labour market demands in the health and trades sectors. Increased funding to provide a broad array of programs and services over the long-term is essential to ensure rural Saskatchewan and Parkland College can continue to meet the educational and training needs in its region.

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

A. ASSUMPTIONS, GOALS, STRATEGIES, KEY ACTIONS AND PERFORMANCE MEASURES/2021-2022 TARGETS

RESPONSE TO THE PANDEMIC

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

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

PANDEMIC IMPACTS FOR 2021-22 OPERATIONS

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

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

- d. University student registrations were up in college cohorts in 2020-21 as, due to the online delivery, university cohorts were filled to capacity and students were diverted to college cohorts. It is anticipated that registrations will decrease as universities move to blended and less online learning.
6. Revenue assumptions are:
- a. Tuition revenues will be down from 2019-20 and projected to be at 90% of those at full capacity.
 - i. International tuitions, projected at 80 students, will be higher than in 2020-21.
 - b. University tuition revenues are expected to be lower as more students return to campus. This may result in the need to use funding from Operations grants to meet our contractual obligations to our partners.
 - c. Corporate training revenues will be less than pre-pandemic, but higher than 2020-21 as we have seen an uptick in demand from employers as markets slowly re-open. We are also bringing on new offerings that are relevant to employers and industry.
 - i. The Parkland College Emergency Services industry-focused training is being brought back after a 1-year hiatus and will contribute to increased alternative revenues.
 - d. Grant revenues will be similar to 2020-21, except for applied research where a small increase may be observed as we develop capacity to write and execute more grants.
7. Expenses on a per FLE student basis will be higher than in 2019-20 and similar or slightly lower than in 2020-21.
- a. COVID related items will increase expenses.
 - i. Additional facilities costs will be required to maintain COVID cleaning protocols.
 - ii. The need for supplies such as cleaning materials will be increased over 2019-20 and similar to 2020-21.
 - b. Student services saw a higher demand in 2020-21, even with fewer students. This is projected to be maintained along with associated costs.
 - c. Information technology will increase relative to pre-COVID due to purchases to facilitate remote learning and meeting, and computers to support learners with limited internet connectivity and access to technology.
 - d. Training costs for instructors will be lower than 2020-21 when most instructors received additional time to develop online assets and familiarize themselves with remote teaching technologies and methodologies.
 - e. Expenses for Corporate Training will also be higher due to more courses being offered. This would result in higher revenues and perhaps a larger surplus on this line of business.
 - f. Human Resource costs at Parkland overall will be lower due to vacancies being unfilled and retirements.

RECOVERING FROM COVID POST-2021-22

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

Technological improvements were made that supported a multiplicity of program and service delivery modalities. Instructors gained valuable skills on developing and delivering programming in a blended learning

environment, while other staff developed blended working competencies. These positive impacts will help the Coalition colleges achieve their strategic objectives.

On the negative side, the pandemic put a severe dent in student numbers. This was especially so for ABE, which is a feeder to employers and PSE. The availability of qualified students for college and university programs will be curtailed over the next few years as students delayed or were unable to complete their Grade 12 or ABE upgrading studies. In addition, this will increase the demand for ABE studies over the next 2-3 years as students return to the classroom, creating a potential “double-cohort” situation. With steady budgets over the next few years, the colleges will be unable to meet this potential increased demand.

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

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

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

Financially, COVID had a large, negative impact on the college. The 2020-21 deficit was incurred due to significantly lower numbers of tuition-paying domestic and international students and increased due to COVID related costs, such as higher expenses to maintain clean and safe facilities. Reserves had to be utilized to balance the budget. It is anticipated this will continue in 2021-22. Parkland’s reserves will be insufficient to cover the deficit and it will run a cash-flow deficit in 2021-22. Plans are being made to balance the budgets of both colleges by 2023-24.

ALIGNMENT OF INSTITUTIONAL, GOVERNMENT AND MINISTRY GOALS

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

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

CATALYST

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

MARKETING/BRANDING

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

STUDENT SUCCESS

The Coalition colleges have well-deserved reputations for supporting students as they move through their programs, with a focus on helping them graduate. This will be extended to include preparing students and graduates for the workforce by providing relevant programming and building into them skills desired by employers, such as communication, innovation, 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 a multiplicity of 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 building an innovation culture in learners, staff and partners through training and practical experiences.	Use evidence-based decision-making to drive decisions regarding programs, infrastructure, staffing and training, to ensure student success.	Create and implement programming and services to develop “E-Shaped Learners”.	Create and implement a comprehensive marketing, recruitment and retention strategy that strengthens the Coalition brand and engages learners from prospective student to alumni.
M	Number of employer/partner engagements	Number of partnerships	Number of applied research projects	Number of data-driven models implemented	Student satisfaction	Retention rate at 50% of program

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

Government of Saskatchewan Ministry Goals:	Institution Pillars and Objectives: Ministry Expectations (ME):	Institution Strategies:	Institution Performance Measures:
<p>A Strong Economy</p> <p>Students succeed in post-secondary education. (AE)</p>	<p>Pillar: Marketing/Branding</p> <p>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>	Develop the Coalition brand.	Brand launched
		Create and implement a Marketing, Recruitment, Retention & Alumni Relations Strategy.	Retention rate at program midpoint
	<p>Pillar: Student Success</p> <p>Create and implement programming and services to develop “E-Shaped Learners”.</p> <p>ME: Responsive, Quality, Accessible</p>	Create or enhance soft skills curriculum components for all academic programs to further develop ‘E-Shaped Learners’ in a blended learning modality.	1. Student satisfaction 2. % Employer Satisfaction with students/graduates
		Create or enhance a blended learning student services model to ensure learner retention.	Student satisfaction
		Create or enhance feedback tool on employer satisfaction with skill level of graduates.	% Employer Satisfaction with students/graduates
<p>A Strong Economy</p> <p>Saskatchewan’s post-secondary sector is accountable and sustainable. (AE)</p>	<p>Pillar: Student Success</p> <p>Use evidence-based decision-making to drive decisions regarding programs, infrastructure, staffing and training, to ensure student success.</p> <p>ME: Accountable, Sustainable</p>	Develop methodology and costing models to inform decision making for programs and services, asset management, ROI or revenue generation.	1. Number of Coalition joint non-strategic priorities completed 2. Number of data-driven models implemented
		Develop a comprehensive data management strategy to include data collection, data storage, data analysis, and data retention.	Strategy implemented

Government of Saskatchewan Ministry Goals:	Institution Pillars and Objectives: Ministry Expectations (ME):	Institution Strategies:	Institution Performance Measures:
<p>A Strong Economy, Strong Communities</p> <p>Meet the post-secondary education needs of the province. (AE)</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>	Develop an employer engagement strategy.	Number of employer/partner engagements
		Establish Advisory Committees to engage employers in program selection, delivery and graduate employability.	Two Advisory Committees established
		Develop a WIL Strategy.	Strategy implemented
		Create or enhance WIL opportunities in all academic programs.	Number of WIL experiences
<p>A Strong Economy, Strong Communities, Strong Families</p> <p>Employers have workers with the right skills, at the right time. (ICT)</p>	<p>Pillar: Catalyst Implement a partnership model that supports the mission of the Coalition while aligning with the needs of our employer, community and Indigenous stakeholders.</p> <p>ME: Responsive</p>	Create a Partnership Model.	Model implemented
		Build partnerships with employers, associations and communities.	Number of partnerships
<p>A Strong Economy, Strong Communities, Strong Families</p> <p>Saskatchewan is an attractive place for its residents to build their careers and for interprovincial and international migration. (ICT)</p>	<p>Pillar: Catalyst Contribute to building an innovation culture in learners, staff and partners through training and practical experiences.</p> <p>ME: Accountable, Sustainable</p>	Inspire a culture of innovation through experimentation in technology enabled teaching, learning, and working.	<ol style="list-style-type: none"> 1. Number of applied research projects 2. Number of applied research projects with students 3. Alternative revenues as % of total revenues
		Develop and implement a robust Blended Working Strategy that supports innovation, training and practical experiences.	Strategy implemented

SUPPORTING THE SASKATCHEWAN GROWTH PLAN 2020-2030

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

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

Supporting Learners	Supporting the Economy	Supporting Employers	Supporting Workers and Communities
Expanding Work-Integrated Learning/ Experiential Learning	Offering new programs that align with areas of economic growth	Leveraging federal workforce development programs	Collaboration to enhance the quality of life for residents
Helping unemployed navigate the path from education and training to employment	Engaging Indigenous business in supplying goods and services to the public sector	Developing training and research partner-ships 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 (3 YEARS)

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

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

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

Pillar: Employer-focused

Steward: Chief Post-Secondary Education and International Officer

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

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

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

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

Pillar: Catalyst

Steward: Chief Partnerships & Business Development Officer

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

1. Create the Partnership Model,
2. Develop an internal framework for supporting the model, and

3. Build partnerships with employers, associations and communities.

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

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

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

Pillar: Catalyst

Steward: Chief Human Resources and Facilities Officer

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

Specific initiatives include:

1. Inspire a culture of innovation through experimentation in technology enabled teaching, learning, and working, 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: Chief Finance and Technology Officer

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

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

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

Pillar: Student Success

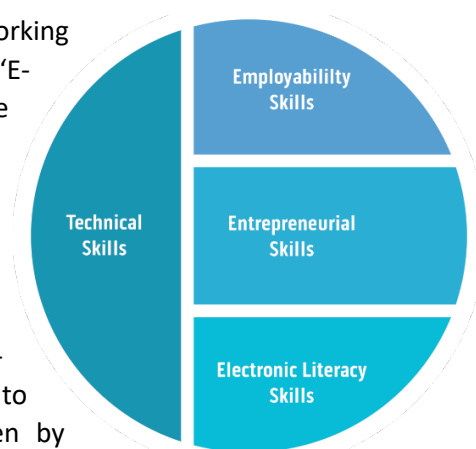
Steward: Chief Foundational Skills and Learner Services Officer

The “E-Shaped Learner” is a Coalition-created model 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: Chief Partnerships and Business Development Officer

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

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

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

INDIGENOUS ENGAGEMENT STRATEGY

In the first quarter of 2021, sixteen Cumberland College and Parkland College Coalition Board Governors, Senior Executive and Managers participated in the Four Seasons of Reconciliation online certificate training and a Coalition board professional development facilitated workshop kickstarting the Coalition Indigenous Engagement Strategy. Reaffirming the Coalition's commitment to the CICan Indigenous Education Protocols and to the Truth and Reconciliation: 94 Calls to Action, 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 embedded/braided throughout. As we develop the Coalition Indigenous Engagement Strategy, Cumberland and Parkland Colleges will dive deeper into our commitment to reconciliation, focusing on Community Reconciliation, Personal Reconciliation, Educational Reconciliation and Economic Reconciliation referencing Calls to Action as our guiding light. Focus areas include continuing to address barriers to education for Indigenous students, infusing Indigenous knowledge and teaching methods into course content, and building on existing and new partnerships with Indigenous partners. We also recognize that the Coalition is well positioned to join other Post-Secondary Education institutions in this journey. Recognizing the scale of what it will take to close the gap in Indigenous outcomes and with the TRC Calls to Action in hand, Cumberland and Parkland Colleges commit to keeping the momentum growing through a continued and comprehensive effort.

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



INDIGENOUS ENGAGEMENT STRATEGY

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

C. COLLABORATIVE INITIATIVES

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

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

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

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

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

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

D. PROGRAM PLAN (3 YEARS)

Despite the continued uncertainty related to COVID19, our College has taken the optimistic and fiscally necessary steps to fill our seats to post-COVID levels for Fall 2021. The College will be delivering a blended learning model with the ability to pivot completely online in worst case scenarios. Class capacity and modality will be adjusted as 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.

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 2020-21, 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.

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.

Parkland College also actively participates in international student recruitment, contributing to 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.

Growing Indigenous participation in the economy will be another 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.

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.

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 Indigenization into programs and services and throughout the fabric of the Coalition colleges, continuing to offer employment and training opportunities (off and on-reserve) that align with Indigenous economic development plans and the expanded regions we serve.
4. Joint Coalition program in Office Administration to be delivered in 2021-22 and exploration of additional shared programming in IT and Agriculture to support sustainability and collaboration.
5. New International Student Recruitment Pilot with Great Plains, Cumberland and Parkland Colleges starting fall 2021 to support sustainability and system collaboration.
6. Power Engineering (Level 4) shared program pilot with Carlton Trail for the 2021-22 year to support sustainability and system collaboration.
7. A new Coalition pilot program coordinated by CICan, will be delivered in 2021-22 to address provincial and national labour shortage in long term care facilities by training Supportive Care Assistants.
8. A new Cybersecurity Post-Graduate Diploma is being explored for 2021-22 as is a certificate in computer networking for 2022-23 to address provincial and national technology demands. These may involve Coalition collaboration.

PROJECTED STUDENT NUMBERS IN ALL PROGRAMS

As summary of anticipated student numbers as Full Time (FT), Part Time (PT) and Full Load Equivalents (FLE) for 2020-21 to 2023-24 is shown in Table 4.

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

Program Categories																
	2020-21 Forecast				2021-22 Budget				2022-23 Estimate				2023-24 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	376	242	93	275.4	390	275	84	339.28	380	296	84	402.07	380	296	84	402.07
Industry Credit	n/a	18	642	25.97	n/a	18	939	19.23	n/a	20	712	20.98	n/a	20	712	20.98
Industry Non-Credit	n/a	-	1571	14.52	n/a	-	2735	22.66	n/a	-	2245	23.63	n/a	-	2245	23.63
ABE Credit	204	190	-	126.8	144	130	-	160.89	144	144	-	178.77	144	144	-	178.77
ABE Non-Credit	214	66	124	53.5	228	104	101	92.13	216	152	64	94.46	216	152	64	94.46
University	n/a	-	305	89.74	n/a	-	360	119.70	n/a	-	365	122.52	n/a	-	365	122.52
Total	794	516	2735	585.7	762	527	4219	753.89	740	612	3470	842.43	740	612	3470	842.43

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 for Parkland Regional College listed both heavy-duty equipment mechanics, and automotive service mechanics, truck and bus mechanics as top 15 occupations with the most job vacancies in 2020 (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 3) program has been cancelled for the 2021-22 year due to low labour market and student demand. The college anticipates resuming in 2022-23 to meet future labour market needs and maximize use of the premier Power Engineering facility in the province.

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 5 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.

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).

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 in Fort Qu'Appelle and Yorkton and the Bachelor of Nursing degree from University of Saskatchewan and Bachelor of Social Work and Bachelor of Sociology from the University of Regina in Yorkton. 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. 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.

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 in ABE 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 the Yorkton area for Adult 10 and Adult 12 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 ICT Labour Market Information for Parkland Regional College, “56% 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 currently has a 68% First Nation/Metis enrollment rate for Adult Basic Education 10 and 12. With ABE and Essential Skills combined, Parkland College has an 80% First Nation/Metis enrollment rate in its foundational learning area.

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. According to the Government of Saskatchewan Labour Market Information, “Hiring demand was concentrated in three occupational groups – sales and service; health; and trades, transport and equipment operator occupations – accounting for 64% of the region’s total job vacancies.” (saskatchewan.ca)

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. In 2020-21, the Yorkton Stage 2 class (CLB 4-6) had 13 enrollments, while the stage one class (CLB 1-3) had 7 enrollments.

This is not surprising, given that our region attracts economic immigrants in skilled trades and the health care sector, who must already have a level of proficiency beyond Stage 1 in order to function in the workplace. As we continue to see more highly educated newcomers seek employment in our region, we plan to meet the need by providing language instruction at the CLB 4 to 6 levels. Ideally, we would expand classroom instruction to include CLB 7 & 8 in order to meet that demand. 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, but next year, our goal is to continue with both Essential Skills awareness and level appropriate training around Employability Skills. 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 continue to offer 1:1 itinerant English language tutoring. These clients live too far away from either Esterhazy or Yorkton to travel 2 nights per week to attend classes. However, they are also at a level too low to be referred to English Online or LINC Home Study. 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.

CORPORATE TRAINING

EXPANDING OUR OFFERINGS AND CLIENT BASE

Parkland College's Partnership & Business Development Department is responsible for Corporate Training. With an aim to be relevant and responsive to the training needs of industry and employers, numerous short-term programs are offered to ensure the local workforce is safe, modern, and professional.

Industry requires workers to complete various levels and types of safety training on a regular basis. To meet this need, the College will offer a variety of safety courses throughout the region (First Aid/CPR, WHMIS, Transportation of Dangerous Goods, Fall Protection, TLR etc.). During regular meetings with employers and

community partners, the need for programming in business and technology will be assessed. Parkland will offer courses to serve that demand (customized computer training, customer service, Ed2Go, professional development opportunities in leadership and management etc.). New program offerings include training for Class 1 Water and Wastewater Operators delivered in partnership with ATAP and Indigenous Awareness training from the Saskatchewan Chamber of Commerce. Although businesses are hesitant to commit to Corporate Training as they continue to assess the effects Covid, lockdowns, and supply chain issues have had on their business, the College will continue to keep abreast of needs and meeting those needs.

The Emergency Services Centre in Melville has undergone significant enhancements over the past 18 months, including construction of a modern, well equipped training centre. As the Centre returns to offering academic and industry training, efforts will focus on providing industry with training in a safe and efficacious manner. Opportunities include:

1. Offering a number of Industrial Fire Fighting courses, as well as safety courses to support various Sectors and Industries such as Mining and Oil and Gas.
2. Continued development of the various training features of the site to add to the revenue potential moving forward.
3. Exploring a business case for assuming responsibility for an Emergency Medical Responder program which we currently broker, to determine ROI and payback period for purchasing required equipment.

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 COVID19. Across most of society and our student body, we see an increase in levels of depressions, anxiety, substance use and sleep problems. Post-secondary students feel isolated and disconnected with the limited or no face-to-face instruction and peer interaction. Even with significantly lower student numbers, the 2020-21 academic year saw a 24% increase in student contacts (15 minutes or more) due to personal counselling in ABE and 35% increase in personal counselling in Post Secondary compared to the 2018-19 pre-COVID demand. We anticipate the demand in 2021-22 to grow as students continue to struggle with mental wellness due to COVID.

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.

OUTCOMES & TARGETS

Most of our new strategic metrics are still being defined. However, 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

COVID19 continues to pose the greatest 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.

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 strategy to increase student retention, and flexible learning options and start dates for International students and programs.

E. HUMAN RESOURCE PLAN (2 YEARS)

COALITION PRIORITIES

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

Coalition priorities for the 2021 – 2023 academic years include:

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 plans and strategies to support the achievement of Coalition objectives including Succession plan model, Recruitment and Talent Management, Employee Engagement and Blended Working.
3. Strategies and supports for physical and psychological employee needs during the evolution of the pandemic and in preparation for the post pandemic working environment demands.
4. Activities that engage, attract and highlight our organizational successes and create a working environment that supports building an innovative culture.

PARKLAND COLLEGE PRIORITIES

At the Parkland College level, 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 2021-2022 fiscal year will be approximately 98.9 full time equivalents as shown in Table 5, along with projections to 2023-24.

Table 5. 2021 - 2022 Business Plan: Parkland College FTE Projection

Scope / Position	Function	2019-2020 Actual	2020-2021 Forecast	2021-2022 Budget	2022-2023 Estimate
President	Operations / Program Delivery	0.5	0.5	0.5	0.5
Vice President, Academics	Program Delivery	1.0	1.0	1.0	1.0
Vice President, Administration & Operations	Operations	1.0	1.0	1.0	1.0
Vice President, Partnerships & Business Development	Program Delivery / Operations	0.0	0.0	1.0	1.0
Manager, Business Development	Program Delivery	1.0	1.0	1.0	1.0
Chair, Teaching & Learning	Program Delivery	0.0	1.0	1.0	1.0
Manager, Adult Basic Education	Program Delivery	1.0	0.0	0.0	0.0
Manager, Indigenous Relations & Employment Connection	Student Support	1.0	0.0	0.0	0.0
Chair, Adult Basic Education & Essential Skills	Program Delivery	0.0	1.0	1.0	1.0
Chair, Post-Secondary Education	Program Delivery	0.0	1.0	1.0	
Manager, Learner Services	Student Support	1.0	1.0	1.0	1.0
Director, Finance & Corporate Services	Operations	0.0	1.0	1.0	1.0
Controller	Operations	1.0	1.0	1.0	1.0

Scope / Position	Function	2019-2020 Actual	2020-2021 Forecast	2021-2022 Budget	2022-2023 Estimate
Manager, Facilities	Operations	1.0	0.0	1.0	1.0
Manager, Human Resources	Operations	1.0	1.0	1.0	1.0
Human Resources Generalist	Operations	0.0	0.8	0.8	0.8
Director, Facilities & Safety	Operations	0.0	1.0	1.0	1.0
Manager, Health & Safety	Operations	1.0	0.0	0.0	0.0
Executive Assistant	Operations	0.9	0.9	0.9	0.8
IT Manager Level 7	Operations	1.0	1.0	1.0	1.0
Coordinator Level 7	Program Delivery	8.0	8.4	8.4	8.4
Counsellor Level 7	Student Support	5.7	5.0	4.8	5.0
Coordinator Level 6	Program Delivery / Operations	2.0	4.0	4.0	4.0
Facilitator Level 6	Program Delivery	2.9	3.0	5.0	5.0
Systems Administrator Level 6	Operations	1.0	1.0	1.0	1.0
Senior Admissions Officer Level 6	Operations / Program Delivery	2.0	1.0	1.0	1.0
Payroll Tech 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	2.7	2.8	2.6	2.6
Payroll Clerk Level 4	Operations	0.8	0.7	0.7	0.6
Registration Clerk Level 5	Program Delivery	1.0	1.0	1.0	1.0
Program Assistant Level 4	Program Delivery	9.9	9.0	9.2	8.0
Research Assistant	Operations	1.0	1.0	1.0	1.0
Clerical Level 3	Operations / Student Support	4.6	3.0	2.5	2.5
Janitor Level 3	Operations	1.0	1.0	1.0	1.0
Janitor Level 2	Operations	3.3	3.6	4.0	3.5
Fire Technician Level 2	Operations	0.0	0.3	0.6	0.6
Clerical Level 2	Operations / Student Support	0.6	0.2	0.2	0.2
Instructors	Program Delivery	32.4	32.0	32.0	32.0
Tutors/Aides	Program Delivery	1.7	1.0	1.7	2.0
Invigilators	Student Support	0.5	0.0	0.0	1.0
Summer Students Level 1	Operations	0.0	0.5	0.7	0.5
Totals		95.3	94.1	98.9	97.9

As the organization enters into its five-year Coalition Strategic plan, the Human Resources department will focus on supporting employees in the achievement of the mission, purpose and objectives of the plan.

As we continue to adapt and adjust to the pandemic and in preparation for the post pandemic working environment, the college will endeavour to minimize impact to staff and learners. Existing staff will be utilized to ensure efficient operations and will be reorganized as required.

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 virtual 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 blended learning and working 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.
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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.
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LABOUR RELATIONS

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

F. SUSTAINABILITY MEASURES (3 YEARS)

Given the current state of the budget and the negative effects Covid 19 has had on enrollment, it is more important than ever to have comprehensive sustainability measures, that include alternative revenue streams, in an effort to diversify income to mitigate or spread the risk of reductions. To that end, a Vice-President of Partnerships and Business Development was hired to assist the college in driving the building of partnerships and long term, sustainable business development in the Region.

COALITION AND COLLABORATIONS

Parkland College has undertaken a number of sustainability measures to ensure it remains a high-quality, responsive institution continually meeting the needs of students, businesses, and industry throughout the region.

COALITION WITH CUMBERLAND COLLEGE

In the coalition with Cumberland College, the shared leadership of both the Board of Governors and CEO will realize savings, both financially and in human resources. The CEO will lead both Colleges in strategic initiatives to shape the future provincial college system.

The Coalition is also providing opportunities to share programs, develop and implement strategic initiatives and collaborate on addressing regular business priorities. These joint efforts will enable the colleges to accomplish more and at a lower cost than if they had to do these on their own.

ENTERPRISE RESOURCE PLANNING SYSTEM

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

PARKLAND INITIATIVES

PARTNERSHIPS AND BUSINESS DEVELOPMENT

Partnerships and Business Development is responsible for marketing all College programs and services, recruiting domestic and international students, fundraising and proposal development, engaging employers, delivering contract training and applied research. It also plays a significant role in the generation of alternative revenues. Several significant opportunities to partner on training and research will be explored in 2021-22.

1. Continue to explore the Academic Research Partnership with a clean energy hydrogen capture project in the Parkland Region to develop the Research Centre within that \$20M project. Revenue from this project would be reinvested into innovation and research indefinitely, creating a stable source of revenue for Tech Training and Applied Research associated with the industry. Pending funding, construction phase could begin Spring 2022. Being associated with this renewable energy project would have obvious Corporate Social Responsibility benefits, and may attract investment and students into the future.

2. Explore the future repurposing of the Milligan Biodiesel plant in Foam Lake. Depending on the ideal purpose, there would be opportunities for Tech Training and Applied Research.

CORPORATE TRAINING AND EMERGENCY SERVICES

An assessment in relation to the re-organization indicated if the unit was staffed with one Manager and two Co-ordinator level position, they could potentially generate \$1M in revenue. Currently this area has one Manager and one Co-ordinator, and is anticipating generating \$480K in revenue. Additional resources may be added when revenue justifies the spend.

As noted earlier, the Emergency Services Centre has been significantly upgraded over the past year and a concerted effort is being made to re-engage prior industry clients and attract new ones for specialized training. It is anticipated that gross revenues will be at least \$250k in 2021-22, and will grow over the next few years.

APPLIED RESEARCH

The number of potential research projects is growing at a brisk pace due to some of the business development work mentioned above, and we now have to prioritize the projects and grant application work in order to choose the projects with the highest impact on the college and client, highest likelihood of grant approval, and that may lead to future projects. The plan is to develop long term Research partnerships, similar to the 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 standalone projects to involve students and staff in the following areas.

1. Building on our base of agronomic research and demonstration by concluding the renewal of the Research Collaboration Agreement with East Central Research Foundation, expanding our research capacity and succession planning for staffing and equipment. There is a strong potential to increase applied research revenues to \$200,000 annually in the next three years.
2. Developing our capacity in indigenous applied research and indigenous education applied research. The College recently applied for a \$360,000 for three-year grant from SSHRC in collaboration with the Yorkton Tribal Council (announcement expected in May 2021).
3. Providing research services to local businesses and organizations to support their economic growth. Currently have 3 projects in the pipeline at \$25,000 each, the potential for 4-5 projects/year or more going forward.
4. Laying the groundwork expand the College's agronomic research to by:
 - a. Building capacity to conduct applied research on Information Technology and the Internet Of Things in agriculture (currently have one project in the pipeline \$25,000 and others in the pipeline contingent on progress on the first one and staff availability. The College plans to submit NSERC Innovation Enhancement application which could provide for \$2 million over 5 years; the application submission is in June 21, and the announcement in February 2022)
 - b. Pursuing participation as the lead academic partner in a consortium exploring nutrient recovery/renewable natural gas production through anaerobic fermentation of hog and poultry manure (New grant program from the Federal government for a consortium including Parkland that could provide up to \$10 Million in fall 2021 towards a \$30 million project).

G. INFORMATION TECHNOLOGY PLAN (3 YEARS)

COALITION PRIORITIES

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

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

PARKLAND COLLEGE PRIORITIES

Parkland College is committed to growing, enhancing and maintaining all areas of technology over the next three years. With recent events and the requirement to adjust how we do work and deliver programming there is a focus on expanding and enhancing our existing communications and delivery platforms in order to meet growing demands in blended work and learning methodologies. Focuses on other areas including security, access control, ticket management, and signature workflows help in ensuring that we have a means of reporting, reducing touch surfaces within our facilities, streamlining support processes, and enhancing while securing approvals while working remotely.

The outlined IT spend 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 Project and Spending Plan

GROW

- Synchronous Delivery Classroom Expansions
- Door Access Expansion
- Virtual Desktop Infrastructure Expansion
- Technical Course Delivery Design/Accommodations/Installations

2021	2022	2023
\$50,000	\$40,000	\$40,000

ENHANCE

- Security/NVR Standardization
- Automation Systems Standardization
- Student and Course Management Workflow Enhancements
- LMS/Application/ERP integration
- Electronic Textbook Program
- Digital Signature and Approval Workflows
- Facilities Management System Implementation
- IT Ticket System Integrations

2021	2022	2023
\$40,000	\$60,000	\$60,000

MAINTAIN

- Wireless Hardware Upgrades
- Remote Site Server Upgrades/Cloud Service Migration
- Synchronous Delivery Classroom Upgrades
- Network Switch Upgrades

2021	2022	2023
\$30,000	\$50,000	\$50,000

H. INFRASTRUCTURE MANAGEMENT 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 2021 – 2023 academic years include:

1. Developing Campus Planning Standards & Guidelines that align organizational operations and enhance 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 currently operates in ten facilities – Yorkton (3), Melville (2), Fort Qu’Appelle, Kamsack, 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 public access was restricted due to the pandemic in the 20/21 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. As well, administrative and counselling offices are located in the building. In 2020-21, the College negotiated a 5-year renewal agreement with Treaty Four Holding Corporation, with an effective date of January 1, 2021. This agreement, which had no material changes to our previous agreement, is currently with the Ministry for approval. Review of the long term plans for this facility have started as it is our most costly rental rate. Additional non-credit programs are planned at this site to increase usage.

KAMSACK

In September 2017, a lease agreement was negotiated with 1007070 B.C. Ltd. for space in the Kamsack Mall, with an initial term of 5 years. 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. Facility usage at this location is currently under review in anticipation of lease renewal negotiations in early 2022.

MELVILLE

The Melville administration campus was constructed through renovation of the south wing of the Melville Comprehensive High School in 1997. The College has administration personnel offices and programming such as Adult Basic Education, full-time and part time credit programs, non-credit programs, and counselling services at the Melville location. In early 2017, the College renewed the operating agreement with Good Spirit School Division to extend to 2023, to coincide with the renewal of the operating agreement for the Main Campus at Yorkton Regional High School. With the possibility of moving some credit and non-credit programming to the Emergency Services Training Site, 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 leases land from the City of Melville primarily for FireFighter training. This site allows Parkland College to conduct credit and non-credit firefighting and other emergency services training. Parkland College was approved for \$200,000 in capital funding through the Strategic Initiatives Fund (SIF) in 2016-17 to upgrade its existing fire training site to include washroom facilities, as well as upgrades to its fire hydrant/water and related electrical systems. In March 2019, Parkland College was approved for \$256,500 in Preventative Maintenance Funding to enhance classroom, security, safety and technology on site. This project was completed in September 2020. The college will continue analysis of future programming options available for offering in both the new classroom space and the further developed site. With the upgrades to this training location, the college plans to offer programming year-round at this 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. The facility delivers Adult Basic Education programming, counselling, workplace essential skills, full-time and part-time institute credit and non-credit programming, and university programs.

YORKTON – AUTOMOTIVE SERVICE TECHNICIAN GARAGE

In the summer of 2019, the college leased this space from Good Spirit School Division for a three-year term. This location was previously used as the school division bus garage and required minimal improvements. The layout

is suitable space for the full-time Automotive Services Technician program. In anticipation of lease renewal negotiations in early 2022, the college will review this location further in the Fall of 2021.

YORKTON – APPLIED RESEARCH FIELD SITES

The college has enjoyed a mutually beneficial relationship with East Central Research Foundation (ECRF) in Yorkton for a number of years. The college has a number of leased and rented field sites whereby personnel conduct research based on local agricultural directives and successful grant funding. Currently, only one field site has equipment or structures that are maintained jointly by the college and ECRF.

Further details and applicable lease costs for these facilities are detailed in Table 7.

Table 7. Facility Details and Applicable Lease Costs

Facility / Location	Address	Owned/ Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST (19/20 Actuals)
Canora Campus	418 Main Street	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 – 9 th Avenue East	Leased	Good Spirit School Div.	9,300 sq. ft.	September 21, 2023	\$40,775.02*
Emergency Services Training Site - Melville	NW 35-22-06 02	Leased	City of Melville	10 acres	July 2021	\$1
Main Campus - Yorkton	200 Prystai Way	Leased	Good Spirit School Div.	27,597 sq. ft.	September 21, 2023	\$61,296.11*
Kamsack Campus	#11A & B 411 1 st Street	Leased	1007070B.C. Ltd.	4,178 sq. ft.	January 31, 2022	\$48,255.83
Esterhazy Campus	740 Sioux Avenue	Owned	n/a	12,600 sq. ft.	n/a	n/a
Trades & Technology Centre - Yorkton	273 Dracup Avenue	Owned	n/a	25,515 sq. ft.	n/a	n/a
Automotive Services Technician Garage - Yorkton	410 4 th Avenue North	Leased	Good Spirit School Div.	4,460 sq. ft.	August 2022	\$33,450
Applied Research Farm - Yorkton	SW26 25 4 w2	Leased	City of Yorkton	105 acres	August 2021	\$0
	NW26 25 4 w2	Leased	City of Yorkton	20 acres	August 2021	\$0
	NW27 25 4 w2	Rented	Individual	10 acres	Annual	\$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.

** A lease renewal has been negotiated with Treaty #4 Holding Corp. and is awaiting Ministerial approval.

MAJOR CAPITAL PLAN:

In April 2018, the college hired *aodbt Architecture* to complete a site concept design for the Trades and Technology Campus, with the intention to develop the 21 acre site from a single building to a modern 21st Century campus. Priority spaces include:

1. Student support spaces such as a library, study space, food services;
2. Residence for students from abroad or rural areas;
3. More general instruction space to accommodate increased enrollments and program offerings;
4. Additional trades space to focus on construction, industry and agriculture programs;
5. Administrative space; and
6. Fitness and Athletics space.

The Phase 1 priority would be the relocation of instruction (staff and learners) and administration (staff) from the Main Campus in Yorkton to one centralized campus location.

The College's preventative maintenance and renewal, and equipment renewal plan and associated costs for 2021-22 is shown in Table 8.

Table 8. Preventative Maintenance and Renewal, and Equipment Renewal Plan

Campus Location	Leased / Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry PMR		
						21/22	Y2	Y3
ALL	Varies	Tamper Proof / Safe Sharps Disposal	High	\$2,000	\$2,000	\$2,000		
ALL	Varies	Keyless Entry for all locations	High	\$40,000	\$10,000			
ALL	Varies	Security Software Upgrades	High	\$25,000	\$3,000	\$22,000		
ALL	Varies	Facility Booking Software Upgrade	Medium	\$15,000				
AST Garage & Research Farm	Lease	AED Installation	Medium	\$2,300	\$1,000			
Yorkton Main	Lease	Network Wiring Upgrade	Medium	\$32,000		\$32,000		
Yorkton Main	Lease	Water Bottle Filling Stations	Medium	\$7,000	\$2,500			
Yorkton Main	Lease	Remove Glass Wall – Security / Safety / Aesthetics	Low	\$8,000	\$5,000			
Totals				\$131,300	\$23,500	\$56,000		

I. 2020- 2021 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 and the organizational restructuring to lead this have been incorporated in the multi-year budget plans. The following Coalition Budget Principles were drafted and endorsed by the Boards of Governors to guide the budget development for both Colleges.

7. All programs that are tuition-based will achieve 90% of full capacity in 2021-22 and 100% of full capacity in subsequent years.
8. A minimum of 3% of the annual budget is maintained in a contingency reserve.
9. \$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.
10. No new full-time positions will be added without an identified revenue stream to cover the position's salary and benefits.
11. The Program Funding allocation shall be utilized within $\pm 10\%$ of the annual allotment.
12. Alternate revenue generators shall retain 35% of surpluses to be used for investment to grow their revenue generating capacity.
13. Alternate revenue generators shall return 65% of surpluses to the College to be cover any budgetary shortfalls, if any. Where operating and program budgets are balanced, these funds will be directed to support strategic or regular business priority initiatives. Excess funds will be moved to reserves for these purposes.
14. Annual review will determine effectiveness, alignment with evidence-based decision-making models, and inform the principles for the following year.

Parkland College will continue to experience decreased revenues and increased costs in 2021-22 as a result of the COVID-19 pandemic. With a total budget for programs, services and operations of \$12.6 million it is expecting to run a deficit of \$2,130,227, which includes \$1,025,000 in amortization. The operational deficit will thus be \$1,105,227, down some \$300,000 from that projected for 2020-21.

Key assumptions in budgeting:

1. The impact of COVID-19 will continue to be seen through reduced tuitions and limited international student revenues, and additional costs for cleaning supplies, personal protective equipment, signage, janitorial, technology to support blended instruction and working.
2. To ensure increased revenues and sustainability, focus on international recruitment, business development, and increase corporate training will be a priority.
3. Salary increments negotiated at bargaining for September 2016 to August 2022 have been factored into all salary and benefit calculations.
4. The Operating Grant funding from the Ministry of Advanced Education was increased by \$294,000 for Collective Agreement/Salary Increase Support and \$168,700 based on the Multi-Year Funding Agreement.

The Ministry of Advanced Education, the Ministry of the Immigration and Careers Training, and other contracts with the Government of Saskatchewan provide the majority of the College's funding – approximately 54% which represents a 1% reduction in reliance on government funding from the 2020-21 budget. Other sources of

revenue are tuition, fees and resale items, contractual revenue, federal projects, and miscellaneous revenue. The Business Plan has identified key initiatives to expand alternate revenue streams and reduce the dependence on governmental funding.

PART B - FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

In all areas of financial projection there are some risks involved in attempting to project expenses accurately, especially with the impacts of COVID. If actual expenses come in under budget the positive impact to the College reflects in the bottom line. Parkland will be monitoring operating expenses and increasing financial analysis and trending on cash flow, reserves, program costs, tuition revenue, government funding, *etc.* to seek efficiencies where possible.

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

Table 9. Projected COVID-19 Related Costs

COVID Related Summary	2019-20 March to June Actual	2020-21 July to June Forecast	2021-22 July-June Budget
<i>Pressures</i>			
Ancillary Revenue	372,905	35,943	30,000
Capital Costs		26,026	15,000
Operating	51,378	99,742	100,000
Salaries & Benefits	4,999	3,000	3,000
Tuition	38,193	309,021	300,000
Total	\$467,475	\$473,732	\$448,000
<i>Savings</i>			
Ancillary Revenue			
Capital Costs			
Operating			
Salaries & Benefits			
Tuition			
Total			

An agreement with Good Spirit School Division has provided additional funding for the College in Adult Basic Education for learners under 22 years of age. This agreement and funding level varies year-by-year; therefore, funding levels are difficult to project.

PART C - SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

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

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

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

J. 2022-23 AND 2023-24 PROJECTIONS

ASSUMPTIONS

Multi-year funding of the operating grant has provided Colleges with a unique opportunity to strategize and plan for future years with more certainty than the past. Operating funding in the 2021-22 budget represents 52% of the Total Operating and Program funding at Cumberland College and 54% of the Total Operating and Program funding at Parkland College. It is unknown what the level of program funding will be received in future years.

2022-23 (YEAR 2) ASSUMPTIONS:

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

2023-24 (YEAR 3) ASSUMPTIONS:

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

INTERNALLY RESTRICTED OPERATING SURPLUS AND UNRESTRICTED

1. Skills training and ABE deficits will be covered by program reserve funds.
2. Technology costs for a learning management system and Enterprise Resource Planning System will be covered by reserve funds.

Actual and project operating surpluses are shown in Table 10.

Table 10. Operating Surpluses from 2019-20 to 2022-23

<i>Operating Surplus Template</i>	<i>2019-20 Actual</i>	<i>2020-21 Budget</i>	<i>2020-21 Forecast</i>	<i>2021-22 Budget Year 1</i>	<i>2022-23 Estimate Year 2</i>
Restricted/Unrestricted Op. Surplus- beginning	\$21,862,852	\$21,787,934	\$21,632,625	\$20,190,938	\$18,060,711
Restricted/Unrestricted Op. Surplus - ending	\$21,632,625	\$19,345,221	\$20,190,938	\$18,060,711	\$16,705,124

Statement 1

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

	Estimated 30-Jun 2024	Estimated 30-Jun 2023	Budget 30-Jun 2022	Budget 30-Jun 2021	Forecast 30-Jun 2021	Actual 30-Jun 2020
Financial Assets						
Cash and cash equivalents	\$ 252,801	\$ 300,043	\$ 1,202,315	\$ 2,540,785	\$ 2,524,227	\$ 4,104,100
Accounts receivable	450,000	450,000	500,000	500,000	500,000	227,042
Investment in 580673 Saskatchewan Ltd.	175,000	175,000	175,000	175,000	175,000	175,000
Portfolio investments	5	5	5	5	5	5
Total Financial Assets	877,806	925,048	1,877,320	3,215,790	3,199,232	4,506,147
Liabilities						
Accrued salaries and benefits	300,000	300,000	300,000	300,000	300,000	424,824
Accounts payable and accrued liabilities	350,000	350,000	360,000	360,000	360,000	583,916
Deferred revenue	200,000	200,000	600,000	600,000	600,000	722,026
Liability for employee future benefits	285,000	285,000	280,000	280,000	280,000	265,300
Short term debt	-	-	-	-	-	917,390
Long-term debt	742,650	786,335	830,020	873,705	873,705	-
Total Financial Liabilities	1,877,650	1,921,335	2,370,020	2,413,705	2,413,705	2,913,456
Net Financial Assets	(999,844)	(996,287)	(492,700)	802,085	785,527	1,592,692
Non-Financial Assets						
Tangible capital assets	16,599,411	17,451,411	18,303,411	18,293,136	19,155,411	19,794,313
Prepaid expenses	250,000	250,000	250,000	250,000	250,000	245,621
Total Non-Financial Assets	16,849,411	17,701,411	18,553,411	18,543,136	19,405,411	20,039,933
Accumulated Surplus	15,849,568	16,705,124	18,060,711	19,345,221	20,190,938	21,632,625
Accumulated Surplus is comprised of:						
Accumulated surplus from operations	\$ 15,849,568	\$ 16,705,124	\$ 18,060,711	\$ 19,345,221	\$ 20,190,938	\$ 21,632,625
Total Accumulated Surplus	15,849,568	16,705,124	\$ 18,060,711	\$ 19,345,221	\$ 20,190,938	\$ 21,632,625

Statement 2

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

	2024 Estimated	2023 Estimated	2022 Budget	2021 Budget	2021 Forecast	2020 Actual
Revenues (Schedule 2)						
Provincial government						
Grants	\$ 6,668,200	\$ 6,668,200	\$ 6,803,134	\$ 6,608,922	\$ 6,578,891	\$ 6,657,436
Other	261,850	256,716	251,682	454,863	557,826	563,688
Federal government						
Other	217,048	212,792	208,620	489,786	527,707	457,046
Other revenue						
Administrative recoveries	-	-	-	-	-	-
Contracts	2,653,083	2,225,775	1,622,523	1,412,288	1,458,889	994,003
Interest	32,814	32,171	31,540	80,040	81,040	105,101
Rents	40,576	39,780	39,000	36,250	42,250	32,320
Resale items	240,579	235,862	231,237	125,770	140,092	246,540
Tuition	3,289,531	3,163,010	2,860,611	2,571,825	2,430,826	2,964,305
Donations	73,100	73,100	73,100	80,300	80,300	118,425
Other	531,323	520,905	510,691	564,978	679,668	585,426
Total revenues	14,008,104	13,428,310	12,632,138	12,425,022	12,577,489	12,724,290
Expenses (Schedule 3)						
General	6,255,435	6,218,105	6,060,357	5,873,648	6,146,771	6,029,675
Skills training	4,972,473	4,947,734	4,827,058	4,919,919	4,011,752	4,061,785
Basic education	2,484,935	2,472,572	2,412,265	3,122,302	2,548,931	2,737,131
University	513,656	511,101	498,635	808,727	693,078	874,060
Services	558,062	555,286	541,742	61,139	536,644	148,781
Scholarships	79,100	79,100	79,100	82,000	82,000	102,083
Development	-	-	-	-	-	-
Applied Research	353,547	351,788	343,207	-	-	-
Total expenses	14,863,661	14,783,898	14,762,365	14,867,735	14,019,176	13,953,516
Surplus (Deficit) for the Year from Operations	(855,558)	(1,355,588)	(2,130,227)	(2,442,713)	(1,441,687)	(1,229,226)
Accumulated Surplus (Deficit), Beginning of Year	16,705,124	18,060,711	20,190,938	21,787,934	21,632,625	22,861,852
Accumulated Surplus (Deficit), End of Year	\$ 15,849,568	\$ 16,705,124	\$ 18,060,711	\$ 19,345,221	\$ 20,190,938	\$ 21,632,625

Statement 3

Parkland College
Projected Statement of Changes in Net Financial Assets
as at June 30, 2022

	2022 Budget	2021 Budget	2021 Forecast	2020 Actual
Net Financial Assets, Beginning of Year	\$ 785,529	\$ 1,406,447	\$ 1,592,692	\$ 2,259,795
Surplus (Deficit) for the Year from Operations	(2,130,227)	(2,442,713)	(1,441,687)	(1,229,226)
Acquisition of tangible capital assets	(173,002)	813,351	(386,099)	(587,049)
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	1,025,000	1,025,000	1,025,000	1,133,628
Acquisition (use) of prepaid expenses	-	-	(4,379)	15,545
	(492,700)	802,085	785,527	1,592,692
Change in Net Financial Assets (Net Debt)	(1,278,229)	(604,362)	(807,165)	(667,104)
Net Financial Assets, End of Year	\$ (492,700)	\$ 802,085	\$ 785,527	\$ 1,592,692

Statement 4

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

	Budget 2022	Budget 2021	Forecast 2021	Actual 2020
Operating Activities				
Surplus (deficit) for the year from operations	\$ (2,130,227)	\$ (2,442,713)	\$ (1,441,687)	\$ (1,229,226)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	1,025,000	1,025,000	1,025,000	1,133,628
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	-	(272,958)	(272,958)	260,551
Increase (decrease) in accrued salaries and benefits	-	(124,824)	(124,824)	53,907
Increase (decrease) in accounts payable and accrued liabilities	-	(223,916)	(223,916)	96,764
(Decrease) Increase in liability for employee future benefits	-	14,700	14,700	6,100
Increase (decrease) in deferred revenue	-	(122,026)	(122,026)	154,628
Decrease (increase) in prepaid expenses	-	4,379	4,379	15,545
Cash Provided (Used) by Operating Activities	(1,105,227)	(2,142,357)	(1,141,331)	491,897
Capital Activities				
Cash used to acquire tangible capital assets	(173,002)	813,351	(894,859)	(587,049)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(173,002)	813,351	(894,859)	(587,049)
Financing Activities				
Proceeds from issuance of long-term debt	-	-	-	-
Repayment of long-term debt	(43,685)	(43,685)	(43,685)	(1,091,305)
Cash Provided (Used) by Financing Activities	(43,685)	(43,685)	(43,685)	(1,091,305)
Increase (Decrease) in Cash and Cash equivalents	(1,321,911)	(1,372,691)	(1,579,873)	(686,458)
Cash and Cash Equivalents, Beginning of Year	2,524,227	3,913,476	4,104,100	4,790,558
Cash and Cash Equivalents, End of Year	\$ 1,202,315	\$ 2,540,785	\$ 2,524,227	\$ 4,104,100
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 1,202,315	\$ 2,540,785	\$ 2,524,227	\$ 4,104,100
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 1,202,315	\$ 2,540,785	\$ 2,524,227	\$ 4,104,100

Schedule 1

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

	2022 Projected											2022	2021	2021	2020
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Applied Research	Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
Revenues (Schedule 2)															
Provincial government	\$ 3,859,200	\$ 1,701,629	\$ -	\$ 1,217,763	\$ 200,000	\$ 76,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,054,816	\$ 7,063,785	\$ 7,136,716	\$ 7,221,124
Federal government	-	-	-	-	-	208,620	-	-	-	-	-	208,620	489,786	527,708	457,046
Other	874,775	1,698,532	1,069,715	646,000	228,181	21,000	-	582,052	73,100	-	175,348	5,368,702	4,871,451	4,913,065	5,046,119
Total Revenues	4,733,975	3,400,160	1,069,715	1,863,763	428,181	305,844	-	582,052	73,100	-	175,348	12,632,138	12,425,022	12,577,489	12,724,290
Expenses (Schedule 3)															
Agency contracts	148,036	311,989	299,695	-	-	-	-	419,502	-	-	-	1,179,222	\$ 1,030,578	\$ 1,042,604	\$ 1,268,484
Amortization	1,025,000	-	-	-	-	-	-	-	-	-	-	1,025,000	1,025,000	\$ 1,025,000	1,133,628
Equipment	174,710	130,700	-	-	-	-	-	-	-	-	-	305,410	429,878	\$ 354,480	439,507
Facilities	593,889	51,550	15,375	40,000	8,750	16,320	-	500	-	-	-	726,384	806,763	\$ 817,072	680,641
Information technology	83,260	83,772	10,000	17,353	1,875	4,879	300	3,000	-	-	-	204,439	270,583	\$ 323,655	229,482
Operating	929,244	559,898	190,886	254,715	93,919	33,827	7,640	20,475	79,100	-	60,000	2,229,704	2,439,081	\$ 2,143,067	1,896,236
Personal services	3,106,218	2,544,777	628,416	1,679,251	316,403	364,426	114,350	55,158	-	-	283,207	9,092,206	8,865,852	\$ 8,313,298	8,305,538
Total Expenses	6,060,357	3,682,686	1,144,372	1,991,319	420,947	419,452	122,290	498,635	79,100	-	343,207	14,762,365	14,867,735	14,019,176	13,953,516
Surplus (Deficit) for the year	\$ (1,326,383)	\$ (282,526)	\$ (74,657)	\$ (127,556)	\$ 7,234	\$ (113,608)	\$ (122,290)	\$ 83,417	\$ (6,000)	\$ -	\$ (167,859)	\$ (2,130,227)	\$ (2,442,713)	\$ (1,441,687)	\$ (1,229,226)

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

	2022 Projected Revenues										2022 Total Revenues Budget	2021 Total Revenues Budget	2021 Total Revenues Forecast	2020 Total Revenues Actual
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Applied Research			
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
Provincial Government														
Advanced Education/ Economy														
Operating grants	\$ 3,803,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,803,200	\$ 3,677,000	\$ 3,629,820
Program grants	-	1,549,947	-	1,147,763	200,000	46,225	-	-	-	-	-	2,943,934	2,931,922	\$ 2,949,071
Capital grants	56,000	-	-	-	-	-	-	-	-	-	-	56,000	-	\$ -
	3,859,200	1,549,947	-	1,147,763	200,000	46,225	-	-	-	-	-	6,803,134	6,608,922	6,578,891
Contracts	-	151,682	-	70,000	-	-	-	-	-	-	-	221,682	279,816	\$ 372,681
Other	-	-	-	-	-	30,000	-	-	-	-	-	30,000	105,047	115,145
	3,859,200	1,701,629	-	1,217,763	200,000	76,225	-	-	-	-	-	7,054,816	6,993,785	7,066,717
Other provincial	-	-	-	-	-	-	-	-	-	-	-	-	70,000	\$ 70,000
Total Provincial	3,859,200	1,701,629	-	1,217,763	200,000	76,225	-	-	-	-	-	7,054,816	7,063,785	7,136,717
Federal Government														
Other Federal	-	-	-	-	-	208,620	-	-	-	-	-	208,620	489,786	\$ 527,707
Total Federal	-	-	-	-	-	208,620	-	-	-	-	-	208,620	489,786	527,707
Other Revenue														
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	-	686,400	646,000	228,181	-	-	41,942	-	-	20,000	1,622,523	1,412,288	\$ 1,458,889
Interest	31,540	-	-	-	-	-	-	-	-	-	-	31,540	80,040	\$ 81,040
Rents	30,000	-	-	-	-	-	-	9,000	-	-	-	39,000	36,250	\$ 42,250
Resale items	4,000	194,472	31,040	-	-	-	-	1,725	-	-	-	231,237	125,770	\$ 140,092
Tuitions	592,146	1,418,116	338,965	-	-	-	-	511,385	-	-	-	2,860,611	2,571,825	\$ 2,430,826
Donations	-	-	-	-	-	-	-	-	73,100	-	-	73,100	80,300	\$ 80,300
Other	217,089	85,944	13,310	-	-	21,000	-	18,000	-	-	155,348	510,691	564,978	\$ 679,668
Total Other	874,775	1,698,532	1,069,715	646,000	228,181	21,000	-	582,052	73,100	-	175,348	5,368,702	4,871,451	4,913,065
Total Revenues	\$ 4,733,975	\$ 3,400,160	\$ 1,069,715	\$ 1,863,763	\$ 428,181	\$ 305,844	\$ -	\$ 582,052	\$ 73,100	\$ -	\$ 175,348	\$ 12,632,138	\$ 12,425,022	\$ 12,577,489

Schedule 3

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

	2022 Projected Expenses											2022	2021	2021	2020
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Development	Applied Research	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
Agency Contracts															
Contracts	\$ 148,036	\$ 311,989	\$ 299,695	\$ -	\$ -	\$ -	\$ -	\$ 419,502	\$ -	\$ -	\$ -	\$ 1,179,222	\$ 988,578	\$ 1,000,605	\$ 1,268,484
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	42,000	\$ 42,000	-
	148,036	311,989	299,695	-	-	-	-	419,502	-	-	-	1,179,222	1,030,578	1,042,605	1,268,484
Amortization	1,025,000	-	-	-	-	-	-	-	-	-	-	1,025,000	1,025,000	1,025,000	1,133,628
Write-down tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment															
Equipment (non-capital)	2,000	101,000	-	-	-	-	-	-	-	-	-	103,000	130,000	\$ 99,341	134,909
Rental	83,010	-	-	-	-	-	-	-	-	-	-	83,010	177,000	\$ 168,004	180,074
Repairs and maintenance	89,700	29,700	-	-	-	-	-	-	-	-	-	119,400	122,878	\$ 87,135	124,524
	174,710	130,700	-	-	-	-	-	-	-	-	-	305,410	429,878	354,480	439,507
Facilities															
Building supplies	29,000	-	-	-	-	-	-	-	-	-	-	29,000	50,500	\$ 24,500	26,352
Grounds	30,000	-	-	-	-	-	-	-	-	-	-	30,000	44,000	\$ 34,000	22,711
Janitorial	49,250	-	-	-	-	-	-	-	-	-	-	49,250	58,200	\$ 68,750	59,370
Rental	286,639	46,550	13,875	40,000	8,750	16,320	-	500	-	-	-	412,634	445,863	\$ 465,822	384,827
Repairs & maintenance buildings	89,500	-	-	-	-	-	-	-	-	-	-	89,500	89,000	\$ 98,500	74,063
Utilities	109,500	5,000	1,500	-	-	-	-	-	-	-	-	116,000	119,200	\$ 125,500	113,318
	593,889	51,550	15,375	40,000	8,750	16,320	-	500	-	-	-	726,384	806,763	817,072	680,641
Information Technology															
Computer services	5,000	-	-	-	-	-	-	3,000	-	-	-	8,000	5,000	\$ 5,000	11,197
Data communications	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	-
Equipment (non-capital)	6,700	-	-	-	-	4,879	-	-	-	-	-	11,579	25,804	\$ 80,542	18,965
Rental	-	-	-	-	-	-	-	-	-	-	-	-	6,300	\$ -	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,251	-
Software (non-capital)	71,560	83,772	10,000	17,353	1,875	-	300	-	-	-	-	184,860	233,479	\$ 235,863	199,320
	83,260	83,772	10,000	17,353	1,875	4,879	300	3,000	-	-	-	204,439	270,583	323,656	229,482
Operating															
Advertising	159,250	32,000	12,900	1,500	1,731	2,300	200	3,500	-	-	-	213,381	235,000	\$ 231,759	160,458
Association fees & dues	23,600	-	-	-	-	-	-	23,600	-	-	-	23,600	23,298	\$ 21,969	23,680
Bad debts	2,500	-	-	-	-	-	-	-	-	-	-	2,500	5,000	\$ 5,000	2,565
Financial services	90,720	-	-	-	-	-	-	-	-	-	-	90,720	109,020	\$ 79,420	85,463
In-service (includes PD)	60,497	-	-	-	-	1,870	-	-	-	-	-	62,367	63,120	\$ 52,170	36,199
Insurance	123,150	3,440	4,520	2,180	-	-	-	75	-	-	-	133,365	92,709	\$ 121,159	122,713
Materials & supplies	118,300	195,250	35,100	94,030	29,112	6,202	4,000	5,500	-	-	30,000	517,494	687,111	\$ 568,774	380,656
Postage, freight & courier	9,650	10,700	1,300	1,000	-	-	-	100	-	-	-	22,750	33,765	\$ 31,561	31,617
Printing & copying	15,550	400	-	1,000	-	-	-	-	-	-	-	16,950	16,750	\$ 25,900	13,814
Professional services	200,636	78,860	97,886	134,601	60,506	15,600	240	7,000	-	-	20,000	615,329	693,909	\$ 613,988	475,518
Resale items	8,000	204,148	25,180	-	-	-	-	300	-	-	-	237,628	140,726	\$ 124,232	247,084
Subscriptions	7,050	3,500	200	-	-	-	-	-	-	-	-	10,750	17,725	\$ 17,061	6,891
Telephone & fax	65,110	1,000	4,500	800	-	-	200	-	-	-	-	71,610	58,835	\$ 75,813	66,357
Travel	45,231	30,600	9,300	19,604	2,570	7,855	3,000	4,000	-	-	10,000	132,160	180,113	\$ 92,259	141,139
Other	-	-	-	-	-	-	-	-	79,100	-	10,000	89,100	82,000	\$ 82,000	102,083
	929,244	559,898	190,886	254,715	93,919	33,827	7,640	20,475	79,100	-	70,000	2,239,704	2,439,081	2,143,065	1,896,236
Personal Services															
Employee benefits	462,391	385,010	104,641	205,924	30,597	56,389	17,958	8,717	-	-	41,766	1,313,393	1,346,860	\$ 1,131,324	1,059,277
Honoraria	17,335	-	-	38,350	113,651	-	-	160	-	-	-	169,496	161,361	\$ 130,046	168,073
Salaries	2,596,592	2,159,767	513,775	1,365,159	160,488	307,924	96,393	46,282	-	-	231,441	7,477,821	7,213,498	\$ 6,938,917	6,919,957
Other	29,900	-	10,000	69,817	11,666	113	-	-	-	-	-	121,496	144,133	\$ 113,011	158,230
	3,106,218	2,544,777	628,416	1,679,251	316,403	364,426	114,350	55,158	-	-	273,207	9,082,206	8,865,852	8,313,298	8,305,538
Total Expenses	\$ 6,060,357	\$ 3,682,686	\$ 1,144,372	\$ 1,991,319	\$ 420,947	\$ 419,452	\$ 122,290	\$ 498,635	\$ 79,100	\$ -	\$ 343,207	\$ 14,762,365	\$ 14,867,735	\$ 14,019,176	\$ 13,953,516

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

	2022 Projected General				2022	2021	2021	2020
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ 148,036	\$ -	\$ -	\$ 148,036	\$ 78,100	\$ 146,325	\$ 206,252
Instructors	-	-	-	-	-	-	-	-
	-	148,036	-	-	148,036	78,100	146,325	206,252
Amortization	-	1,025,000	-	-	1,025,000	1,025,000	1,025,000	1,133,628
Write-down tangible capital assets	-	-	-	-	-	-	-	-
Equipment								
Equipment (non-capital)	-	2,000	-	-	2,000	-	\$ -	-
Rental	-	8,060	74,950	-	83,010	126,000	\$ 94,100	127,913
Repairs and maintenance	-	4,000	85,700	-	89,700	79,878	\$ 49,600	100,538
	-	14,060	160,650	-	174,710	205,878	143,700	228,451
Facilities								
Building supplies	-	-	29,000	-	29,000	50,500	\$ 24,500	26,352
Grounds	-	-	30,000	-	30,000	44,000	\$ 34,000	22,711
Janitorial	-	2,500	46,750	-	49,250	58,200	\$ 68,750	59,370
Rental	-	1,400	285,239	-	286,639	290,423	\$ 290,423	296,405
Repairs & maintenance buildings	-	4,500	85,000	-	89,500	89,000	\$ 98,500	74,063
Utilities	-	-	109,500	-	109,500	103,000	\$ 109,000	105,627
	-	8,400	585,489	-	593,889	635,123	625,173	584,528
Information Technology								
Computer services	-	5,000	-	-	5,000	5,000	\$ 5,000	6,232
Data communications	-	-	-	-	-	-	\$ -	-
Equipment (non-capital)	-	1,200	-	5,500	6,700	15,000	\$ 15,000	7,599
Materials & supplies	-	-	-	-	-	-	\$ -	-
Rental	-	-	-	-	-	-	\$ -	-
Repairs & maintenance buildings	-	-	-	-	-	-	\$ -	-
Software (non-capital)	810	1,750	4,700	64,300	71,560	112,550	\$ 113,550	92,562
	810	7,950	4,700	69,800	83,260	132,550	133,550	106,392
Operating								
Advertising	-	159,250	-	-	159,250	167,000	\$ 167,000	102,277
Association fees & dues	3,600	20,000	-	-	23,600	16,500	\$ 16,500	20,396
Bad debts	-	2,500	-	-	2,500	5,000	\$ 5,000	2,565
Financial services	-	90,720	-	-	90,720	109,020	\$ 79,020	85,463
In-service (includes PD)	4,500	55,997	-	-	60,497	62,000	\$ 52,000	34,814
Insurance	2,750	400	120,000	-	123,150	86,811	\$ 113,000	118,470
Materials & supplies	-	43,600	44,700	30,000	118,300	173,250	\$ 80,100	112,984
Postage, freight & courier	-	100	9,050	500	9,650	14,250	\$ 13,850	8,969
Printing & copying	850	10,500	4,200	-	15,550	14,950	\$ 23,900	12,214
Professional services	9,000	191,636	-	-	200,636	109,900	\$ 154,900	192,638
Resale items	-	8,000	-	-	8,000	8,000	\$ 8,000	6,765
Subscriptions	-	7,000	50	-	7,050	5,625	\$ 5,600	999
Telephone & fax	-	11,710	51,400	2,000	65,110	49,390	\$ 62,426	59,334
Travel	15,031	29,200	-	1,000	45,231	83,800	\$ 40,550	85,340
Other	-	-	-	-	-	-	\$ -	-
	35,731	630,613	229,400	33,500	929,244	905,496	821,846	843,229
Personal Services								
Employee benefits	460	294,107	127,193	40,632	462,391	450,827	\$ 507,528	453,859
Honoraria	14,585	2,750	-	-	17,335	16,710	\$ 810	9,885
Salaries	-	1,734,374	628,484	233,734	2,596,592	2,396,964	\$ 2,709,701	2,440,690
Other	900	29,000	-	-	29,900	27,000	\$ 33,137	22,762
	15,945	2,060,230	755,677	274,365	3,106,218	2,891,501	3,251,177	2,927,196
Total General Expenses	\$ 52,486	\$ 3,894,290	\$ 1,735,916	\$ 377,665	\$ 6,060,357	\$ 5,873,648	\$ 6,146,771	\$ 6,029,676

Schedule 5

Parkland College
PROJECTED Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 30, 2022

	June 30		June 30		June 30		Additions	Reductions	June 30		June 30					
	2020	Actual	2021	Budget	2021	Forecast	during the	during the	2022		2023					
							year	year	Budget		Forecast					
											2024					
											Forecast					
											Forecast					
Invested in Tangible Capital Assets:																
Net Book Value of Tangible Capital Assets	\$	19,794,313	\$	18,293,136	\$	19,155,411	\$	173,000	\$	1,025,000	\$	18,303,411	\$	17,451,411	\$	16,599,411
Less: Debt owing on Tangible Capital Assets		917,390		873,705		873,705		-		43,685		830,020		786,335		742,650
		18,876,923		17,419,431		18,281,706		173,000		981,315		17,473,391		16,665,076		15,856,761
Internally Restricted Operating Surplus																
Capital projects:																
Designated to tangible capital asset expenditures:																
Trades & Technology Centre - debt repayment		-		-		-	43,685	43,685		-		-		-		-
Trades & Technology Centre - site development		3,058		3,058		3,058	-	-		3,058		3,058		3,058		3,058
Technology Purchases		1,361		1,361		1,361	-	-		1,361		1,361		1,361		1,361
Future Facility & Program Development		200,000		200,000		178,000	-	22,000		156,000		156,000		156,000		156,000
Coalition Initiatives		190,000		190,000		80,442	-	-		80,442		80,442		80,442		80,442
Systems Upgrade		143,000		143,000		143,000	-	-		143,000		143,000		143,000		143,000
Early Childhood Development-FHQTC		10,320		10,320		10,320	-	-		10,320		10,320		10,320		10,320
Investment in 586073 Sask Ltd.		175,000		175,000		175,000	-	-		175,000		175,000		175,000		175,000
Student Events		46,348		46,348		46,348	2,020	-		48,368		50,388		52,408		52,408
Student Health and Dental		36,425		36,425		38,488	7,000	-		45,488		52,488		59,488		59,488
Scholarship Funds:																
Good Spirit REDA Scholarship Fund		2,168		2,168		2,168	-	-		2,168		2,168		2,168		2,168
Entrance Scholarship Fund		24,692		24,692		24,692	-	-		24,692		24,692		24,692		24,692
Staff Scholarship Fund		9,465		9,465		7,765	-	-		7,765		7,765		7,765		7,765
Golf Tournament Scholarship Fund		27,054		27,054		27,054	-	6,000		21,054		15,054		9,054		9,054
Clay Serby Scholarship Fund		214		214		214	-	-		214		214		214		214
Internal Scholarship Fund		8,352		8,352		8,352	-	-		8,352		8,352		8,352		8,352
Emergency Bursary Program		26,600		26,600		26,600	-	-		26,600		26,600		26,600		26,600
Total Restricted Scholarship Funds		98,545		98,545		96,845	-	6,000		90,845		84,845		78,845		78,845
Total Internally Restricted Funds		904,057		904,057		772,862	52,705	71,685		753,882		756,902		759,922		759,922
Externally Restricted Funds by Government of Saskatchewan																
Preventive Maintenance and Renewal (PMR)		92,364		370,863		77,248	70,000	70,000		77,248		77,248		77,248		77,248
NSERC Carryforward		98,185		98,185		98,185	-	98,185		-		-		-		-
ABE On-Reserve Carryforward		343,234		245,786		196,173	-	7,763		188,410		188,410		188,410		188,410
Older Worker Program Carryforward		39,746		39,746		-	-	-		-		-		-		-
EAL Carryforward		3,283		3,283		3,283	-	1,225		2,059		2,059		2,059		2,059
Skills Link Carryforward		7,000		7,000		-	-	-		-		-		-		-
ABE On-Reserve Funding		75,000		75,000		75,000	75,000	75,000		75,000		75,000		75,000		75,000
ABE Funding		213,000		123,389		213,000	213,000	213,000		213,000		213,000		213,000		213,000
ESWP Funding		12,000		12,000		12,000	12,000	12,000		12,000		12,000		12,000		12,000
ESL Funding		51,000		51,000		51,000	51,000	51,000		51,000		51,000		51,000		51,000
Skills Training Carryforward		330,757		272,335		30,593	-	69,947		(39,354)		(39,354)		(39,354)		(39,354)
Skills Training Funding		372,000		372,000		372,000	372,000	372,000		372,000		372,000		372,000		372,000
Total Externally Restricted Funds by Government of Saskatchewan		1,637,570		1,670,587		1,128,483	793,000	970,120		951,363		951,363		951,363		951,363
Total Restricted Funds		2,541,626		2,574,644		1,901,345	845,705	1,041,805		1,705,245		1,708,265		1,711,285		1,711,285
Unrestricted Operating & Surplus		214,076		(648,854)		7,888	(844,108)	281,706		(1,117,925)		(1,668,217)		(1,718,479)		(1,718,479)
Total Accumulated Surplus from Operations		21,632,625		19,345,221		20,190,938	174,597	2,304,826		18,060,711		16,705,124		15,849,566		15,849,566

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
\$102,993	\$1,480,000	\$1,549,947	\$33,046

Appendix B - Skills Training Program Management Plan 2021-22

Delivery Institution: Parkland College

Date Submitted: 15-Apr-21

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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/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment Part-time Full-time		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 Certificate	Institute	SK Polytechnic - Saskatoon	Combination (Class room and distance learning)	Yorkton	12-Oct-21	24-Jun-22	180	12		11	18	Yes, in person	Yes	\$72,522		\$95,935	\$12,744	\$181,201	15,100.08	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.
Automotive Service Technician	Automotive Service Technician Certificate	Institute	SK Polytechnic - Moose Jaw	Combination (Class room and distance learning)	Yorkton	7-Sep-21	3-Jun-22	180	10		9	14	Yes, in person	No	\$134,859		\$59,525	\$10,620	\$205,004	20,500.40	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #13; SK Annual Job Vacancies Report #15 in same category
Business (Year 1)	Business Certificate	Institute	SK Polytechnic - Moose Jaw	Combination (Class room and distance learning)	Yorkton	30-Aug-21	24-Apr-22	160	30		27	38	No	No	\$28,263		\$162,895		\$191,158	6,371.93	SK Annual Job Vacancies Report #13 in PS Cert & Diploma category
Business Diploma (Year 2)	Business Diploma (Year 2)	Institute	SK Polytechnic - Moose Jaw	Combination (Class room and distance learning)	Yorkton	30-Aug-21	24-Apr-22	160	9		8	11	No	No	\$77,120		\$82,746		\$159,866	17,762.89	SK Annual Job Vacancies Report #13 in PS Cert & Diploma category
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	SK Polytechnic - Saskatoon	Combination (Class room and distance learning)	Yorkton	7-Sep-21	27-May-22	160	24		22	31	Yes, in person	No	\$42,146		\$167,276	\$11,520	\$220,942	9,205.92	High graduate employment rate; Regional LM demand in Health region & SHA
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Institute	SK Polytechnic	Combination (Class room and distance learning)	Canora	TBD	TBD	60	24	24		13	Yes, in person	No	\$14,396		\$52,766		\$67,162	2,798.42	High graduate employment rate; Regional LM demand in Health region & SHA
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Institute	SK Polytechnic	Combination (Class room and distance learning)	Fort Qu'Appelle	TBD	TBD	60	16	16		9	Yes, in person	No	\$18,696		\$51,225		\$69,921	4,370.06	High graduate employment rate; Regional LM demand in Health region & SHA
Early Childhood Education PT	Early Childhood Education Certificate	Institute	SK Polytechnic	Combination (Class room and distance learning)	Fort Qu'Appelle	TBD	TBD	60	10	10		5	No	No	\$39,048		\$17,791		\$56,839	5,683.90	PC LMI Report Most Job openings requiring Post-Sec cert or diploma #6; SK Annual Job Vacancies Report #5 in same category
Early Childhood Education PT	Early Childhood Education Certificate	Institute	SK Polytechnic	Combination (Class room and distance learning)	Yorkton	TBD	TBD	60	10	10		5	No	Yes	\$25,506		\$18,966		\$44,472	4,447.20	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #7
Firefighter NFPA 1001		Industry	SK Public Safety Agency	Combination (Class room and distance learning)	Melville	26-Jul-21	29-Oct-21	70	18		18	11	Yes, in person	No	\$107,662		\$182,650	\$4,788	\$295,100	16,394.44	Emergency Services demand in public safety and industry. Only Fire School in Sask.
Health PT		Institute	SK Polytechnic	Combination (Class room and distance learning)	Yorkton	TBD	TBD	35	24	24		7	No	Yes	\$11,096		\$19,200		\$30,296	1,262.33	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #2
Heavy Equip Truck and Transport	Heavy Equipment and Truck and Transport Technician Certificate	Institute	SK Polytechnic - Saskatoon	Combination (Class room and distance learning)	Yorkton	13-Sep-21	3-Jun-22	180	12		11	18	Yes, in person	Yes	\$91,265		\$97,992	\$12,744	\$202,001	16,833.42	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #11
Office Administration	Office Administration Certificate	Institute	SK Polytechnic - Moose Jaw	Combination (Class room and distance learning)	Yorkton	20-Aug-21	29-Apr-22	160	20		18	26	No	No	\$44,651		\$91,485		\$136,136	6,806.80	PC LMI Report - Top 15 in Most Job vacancies #11; SK Annual Job Vacancies Report #7 in PS Cert & Diploma category
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd Class)	Institute	SK Polytechnic - Saskatoon	Combination (Class room and distance learning)	Yorkton	27-Sep-21	28-Jan-22	80	0			0	Yes, in person	No					\$0	0.00	CANCELLED - LM demand and enrollment is low and too many colleges are offering it even without facilities. Sector cooperation is needed.

Program Information															2021-22 ICT Funding		Other Funding		Total Cost		Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/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]	Cost per Seat	Brief Rationale for Program
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Institute	SK Polytechnic - Saskatoon	Combination (Class room and distance learning)	Yorkton	4-Oct-21	27-May-22	160	8		7	10	Yes, in person	No	\$114,205		\$79,871	\$8,496	\$202,572	25,321.50	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)	Institute	SK Polytechnic - Regina	Combination (Class room and distance learning)	Yorkton	30-Aug-21	17-Jun-22	183	21		16	26	Yes, in person	No	\$233,035	\$69,947	\$110,774	\$7,200	\$420,956	20,045.52	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #2; SK Annual Job Vacancies Report #3 in same category
Primary Care Paramedic	Primary Care Paramedic Certificate	Institute	SK Polytechnic - Regina	Combination (Class room and distance learning)	Melville	30-Aug-21	28-Oct-22	190	12		11	19	Yes, in person	No	\$294,308		\$35,126	\$5,088	\$334,522	27,876.83	SK Annual Job Vacancies Report #12 in PS Cert & Diploma category
Welding Certificate	Welding Certificate	Institute	SK Polytechnic - Regina	Combination (Class room and distance learning)	Yorkton	7-Sep-21	27-May-22	175	12		11	17	Yes, in person	No	\$131,222		\$71,093	\$12,744	\$215,059	17,921.58	Graduate employment rate has been satisfactory. However, there is a emerging need with the new Indigenous owned manufacturing business in the region. It has an established customer base with plans of expansion.
Total:									272	84	169	279			\$1,480,000	\$69,947	\$1,397,316	\$85,944	\$3,033,207	\$11,151	
Plan B																					
Heavy Equipment Operator		Institute	Assiniboine Community College	Class room	TBD	TBD	TBD						No		\$75,815		\$96,000		\$171,815		LM demand for provincial infrastructure projects; #14 in Top 15 job vacancies (HS Completion). With this high cost programm we will need to seek partnerships to deliver this program. Waitlist is very high.
Computer Networking Technician	Computer Networking Technician Certificate	Institute	SK Polytechnic - Regina	Combination (Class room and distance learning)	Yorkton	3-Jan-22	30-Aug-22	160	10		9	13	Yes, in person	No	\$109,000		\$110,680	\$140,000	\$359,680		Computer network technicians (NOC 2281) are good in Saskatchewan over the next 3 years - Govt Of Canada Job Bank; Grant application has been submitted for start-up
																				\$0	
Other Institute Credit Programming - Cost Recovery																					
Global Business Management Post-Grad Certificate	Global Business Management Post-Grad Certificate	Institute	Conestoga	Combination (Class room and distance	Yorkton	7-Sep-21	30-Apr-22	128	30		30	34	No	No					\$20,071		Completion of delayed program due to COVID and travel restrictions
Global Business Management Post-Grad Certificate	Global Business Management Post-Grad Certificate	Institute	Conestoga	Combination (Class room and distance learning)	Yorkton	1-Jul-21	21-Aug-21	34	19		19	6	No	No					\$195,471		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 (Class room and distance	Esterhazy	TBD	TBD	40	12		12	4	Yes, in person	No					\$55,998		Demand set by SATCC
Industrial Mechanics Level 2	Industrial Mechanics Certificate	Industry	SATCC	Combination (Class room and distance	Esterhazy	TBD	TBD	40	12		12	4	Yes, in person	No					\$51,441		Demand set by SATCC
Industrial Mechanics Level 3	Industrial Mechanics Certificate	Industry	SATCC	(Class room and distance learning)	Esterhazy	TBD	TBD	40	12		12	4	Yes, in person	No					\$44,244		Demand set by SATCC
Industrial Mechanics Level 4	Industrial Mechanics Certificate	Industry	SATCC	Combination (Class room and distance	Esterhazy	TBD	TBD	40	12		12	4	Yes, in person	No					\$44,244		Demand set by SATCC
Heavy Equipment Operator	Heavy Equipment Operator	Institute	Assiniboine Community College	Class room	TBD	TBD	TBD	52	12		12	6	No	No					\$171,815		LM demand for provincial infrastructure projects; #14 in Top 15 job vacancies (HS Completion). With this high cost programm we will need to seek partnerships to deliver this program. Waitlist is very high.
Cybersecurity Post-Grad Certificate	Cybersecurity Post-Grad Certificate	Institute	Red Cliff College	Combination (Class room and distance learning)	Yorkton	Jan 2022	TBD	64	30		30	17	No	No					TBD		Cyber Security is one of the fastest growing professional fields in Canada's tech industry and there is currently a huge demand for jobs.

NOTES:

Skills Training Program Management Plan 2022-23

Delivery Institution: Parkland College

Date Submitted: 15-Apr-21

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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				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.
Automotive Service Technician	Automotive Service Technician Certificate	Institute	SK Polytechnic - Moose Jaw	Yorkton	180	10		10	16				PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #13; SK Annual Job Vacancies Report #15 in same category
Business (Year 1)	Business Certificate	Institute	SK Polytechnic - Moose Jaw	Yorkton	160	30		30	43				SK Annual Job Vacancies Report #13 in PS Cert & Diploma category
Business Diploma (Year 2)	Business Diploma (Year 2)	Institute	SK Polytechnic - Moose Jaw	Yorkton	160	9		9	13				SK Annual Job Vacancies Report #13 in PS Cert & Diploma category
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				PC LMI Report Most Job openings requiring Post-Sec cert or diploma #6; SK Annual Job Vacancies Report #5 in same category
Early Childhood Education PT	Early Childhood Education Certificate	Institute	SK Polytechnic	Yorkton	60	10	10		5				PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #7
Firefighter NFPA 1001		Industry	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				PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #2
Heavy Equip Truck and Transport	Heavy Equipment and Truck and Transport Tec	Institute	SK Polytechnic - Saskatoon	Yorkton	180	12		12	19				PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #11
Office Administration	Office Administration Certificate	Institute	SK Polytechnic - Moose Jaw	Yorkton	160	20		20	28				PC LMI Report - Top 15 in Most Job vacancies #11; SK Annual Job Vacancies Report #7 in PS Cert & Diploma category
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd C	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	Institute	SK Polytechnic - Saskatoon	Yorkton	160	8		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)	Institute	SK Polytechnic - Regina	Yorkton	183	21		21	34				PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #2; SK Annual Job Vacancies Report #3 in same category
Primary Care Paramedic	Primary Care Paramedic Certificate	Institute	SK Polytechnic - Regina	Melville	190	12		12	20				SK Annual Job Vacancies Report #12 in PS Cert & Diploma category
Welding Certificate	Welding Certificate	Institute	SK Polytechnic - Regina	Yorkton	175	12		12	19				Graduate employment rate has been satisfactory. However, there is a emerging need with the new Indigenous owned manufacturing business in the region. It has an established customer base with plans of expansion.
Computer Networking Technician	Computer Networking Technician Certificate	Institute	SK Polytechnic - Regina	Yorkton					NA				Computer network technicians (NOC 2281) are good in Saskatchewan over the next 3 years - Govt Of Canada Job Bank; Waiting on response from grant application to start up this program. We may need to sunset a program above if we are approved.
					Total:	280	84	196	313	\$0	\$0	\$0	

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					
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
Cybersecurity Post-Grad Certificate	Cybersecurity Post-Grad Certificate	Institute	Red Cliff College	Yorkton	128	30		30	34				there is currently a huge demand for jobs.

Skills Training Program Management Plan 2023-24

Delivery Institution: Parkland College

Date Submitted: 15-Apr-21

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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.
Automotive Service Technician	Automotive Service Technician Certificate	SK Polytechnic - Moose Jaw	Yorkton	10		10	16	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #13; SK Annual Job Vacancies Report #15 in same category
Business (Year 1)	Business Certificate	SK Polytechnic - Moose Jaw	Yorkton	30		30	43	SK Annual Job Vacancies Report #13 in PS Cert & Diploma category
Business Diploma (Year 2)	Business Diploma (Year 2)	SK Polytechnic - Moose Jaw	Yorkton	9		9	13	SK Annual Job Vacancies Report #13 in PS Cert & Diploma category
Continuing Care Assistant	Continuing Care Assistant Certificate	SK Polytechnic - 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	PC LMI Report Most Job openings requiring Post-Sec cert or diploma #6; SK Annual Job Vacancies Report #5 in same category
Early Childhood Education PT	Early Childhood Education Certificate	SK Polytechnic	Yorkton	10	10		5	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #7
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	24		7	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #2
Heavy Equip Truck and Transport	Heavy Equipment and Truck and Transport Tec	SK Polytechnic - Saskatoon	Yorkton	12		12	19	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #11
Office Administration	Office Administration Certificate	SK Polytechnic - Moose Jaw	Yorkton	20		20	28	PC LMI Report - Top 15 in Most Job vacancies #11; SK Annual Job Vacancies Report #7 in PS Cert & Diploma category
Power Engineering 3rd Class	Power Engineering Technology Diploma (3rd Cl	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	SK Polytechnic - Saskatoon	Yorkton	8		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)	SK Polytechnic - Regina	Yorkton	21		21	34	PC LMI Report - Most Job openings requiring Post-Sec cert or diploma #2; SK Annual Job Vacancies Report #3 in same category
Primary Care Paramedic	Primary Care Paramedic Certificate	SK Polytechnic - Regina	Melville	12		12	20	SK Annual Job Vacancies Report #12 in PS Cert & Diploma category
Welding Certificate	Welding Certificate	SK Polytechnic - Regina	Yorkton	12		12	19	Graduate employment rate has been satisfactory. However, there is a emerging need with the new Indigenous owned manufacturing business in the region. It has an established customer base with plans of expansion.
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; Waiting on response from grant application to start up this program. We may need to sunset a program above if we are approved.
			Total:	280	84	196		
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
Cybersecurity Post-Grad Certificate	Cybersecurity Post-Grad Certificate	Red Cliff College	Yorkton	30		30	34	Cyber Security is one of the fastest growing professional fields in Canada's tech industry and there is currently a huge demand for jobs.

Delivery Institution: Parkland College

Date Submitted: May 2021

ES Financial Overview				
	Estimated Program Reserves (as of June 30,	Budget Allocation 2021-22	Projected 2021-22 expenditures	Projected Carry Forward 2022- 23
ABE Traditional	\$0	\$844,000	\$844,000	\$0
ABE On-reserve	\$164,433	\$296,000	\$303,761	\$156,672
ABE - ESWP	\$0	\$200,000	\$200,000	\$0
Total	\$164,433	\$1,340,000	\$1,347,761	\$156,672

Program Information										Projected Enrollment		Projected FLE	Work placements provided	2020-21 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	PTA
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE- [A]	Projected ABE On- [A]	Projected ABE- [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 1 Year Olds [C]	Partner trtribution [D]				
Plan A																							
Adult 10	Level 3	Yorkton	Off-Reserve	GSSD	Combination (Class ro	Sept 13, 2021	June 15, 2022	168	16	0	16	21		\$96,356			\$31,364	\$127,720	7,982.50			Yes	
Adult 12	Level 4	Yorkton	Off-Reserve	GSSD	Combination (Class ro	Sept 13, 2021	June 15, 2022	168	48	0	48	63		\$289,074			\$94,092	\$383,166	7,982.63			Yes	
Adult 12	Level 4	Meville	Off-Reserve	GSSD	Combination (Class ro	Sept 13, 2021	TBD	150	16	0	16	19		\$46,012			\$62,000	\$108,012	6,750.75			Yes	
Adult 10	Level 3	Fort Qu'Appelle	Off-Reserve	PVSD	Combination (Class ro	Sept 13, 2021	TBD	150	16	0	16	19		\$101,165			\$23,000	\$124,165	7,760.31			Yes	
Adult 12	Level 4	Fort Qu'Appelle	Off-Reserve	PVSD	Combination (Class ro	Sept 13, 2021	TBD	150	16	0	16	19		\$101,166			\$23,000	\$124,166	7,760.38			Yes	
Adult 10	Level 3	Kamsack	Off-Reserve	GSSD	Combination (Class ro	Sept 13, 2021	TBD	150	16	0	16	19		\$105,113			\$31,000	\$136,113	8,507.06			Yes	
Adult 12	Level 4	Kamsack	Off-Reserve	GSSD	Combination (Class ro	Sept 13, 2021	TBD	150	16	0	16	19		\$105,114			\$31,000	\$136,114	8,507.13			Yes	
ESWP	Level 2	Kamsack	Off-Reserve	YTC	Class room	Sept	Dec	59	12	0	12	6	Yes			\$39,491		\$39,491	3,290.92			Yes	
ESWP	Level 2	Kamsack	Off-Reserve	YTC	Class room	Jan	April	59	12	0	12	6	Yes			\$39,491		\$39,491	3,290.92			Yes	
ESWP	Level 2	Yorkton	Off-Reserve	YTC	Class room	TBD	TBD	70	12	0	12	7	Yes			\$74,754		\$74,754	6,229.50			Yes	
ESWP	Level 2	Balcarres	Off-Reserve	FHQTC	Class room	TBD	TBD	55	12	0	12	6	Yes			\$46,264		\$46,264	3,855.33	Yes		Yes	
Essential Skills	Level 2	Pasqua	On-Reserve	Pasqua	Class room	TBD	TBD	60	12	0	12	6			\$29,123			\$17,000	\$46,123	3,843.58	Yes	No	No
Essential Skills	Level 2	Starblanket	On-Reserve	Starblanket	Class room	TBD	TBD	60	12	0	12	6			\$29,124			\$17,000	\$46,124	3,843.67	Yes	No	No
Essential Skills	Level 2	Standing Buffalo	On-Reserve	Standing Buffalo	Class room	TBD	TBD	60	12	0	12	6			\$29,345			\$17,000	\$46,345	3,862.08	Yes	No	No
Essential Skills	Level 2	Keeseekoose	On-Reserve	Keeseekoose	Class room	TBD	TBD	60	12	0	12	6			\$33,361			\$20,000	\$53,361	4,446.75	Yes	No	No
Essential Skills	Level 2	Cote	On-Reserve	Cote	Class room	TBD	TBD	60	12	0	12	6			\$35,361			\$18,000	\$53,361	4,446.75	Yes	No	No
Essential Skills	Level 2	Key	On-Reserve	Key	Class room	TBD	TBD	60	12	0	12	6			\$35,361			\$18,000	\$53,361	4,446.75	Yes	No	No
Essential Skills	Level 2	Peepeekisis	On-Reserve	Peepeekisis	Class room	TBD	TBD	60	12	0	12	6			\$29,124			\$17,000	\$46,124	3,843.67	Yes	No	No
Essential Skills	Level 2	Okanese	On-Reserve	Okanese	Class room	TBD	TBD	60	12	0	12	6			\$29,124			\$17,000	\$46,124	3,843.67	Yes	No	No
Essential Skills	Level 2	TBD	On-Reserve	TBD	Class room	TBD	TBD	88	8	0	8	6			\$53,838			\$115,000	\$168,838	21,104.75	Yes	No	No
Total:								296	0	296	259		\$844,000	\$303,761	\$200,000	\$0	\$295,456	\$256,000	\$1,899,217				
Plan B																							
ESWP	Level 2	Fort Qu'Appelle	Off-Reserve		Class room	TBD	TBD	70	12	0	12	7	Yes			\$74,754			\$74,754	6,229.50			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: 2021-22

ESWP Program Information							
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Seat Capacity	Related occupational training (e.g. food service, security officer etc)	Length of work placement
ESWP (Program Name)	2/3	Kamsack	Off-Reserve	YTC	12	Retail/Hospitality	2 weeks
ESWP (Program Name)	2/3	Kamsack	Off-Reserve	YTC	12	Retail/Hospitality	2 weeks
ESWP (Program Name)	2/3	Yorkton	Off-Reserve	YTC	12	Health	2 weeks
ESWP (Program Name)	2/3	Balcarres	Off-Reserve	FHQTC	12	General Office Admin Support	2 weeks

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

Post-Secondary Institution: Parkland College

Date Submitted: May 2021

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 10	Level 3	Yorkton	Off-Reserve	16	0	16	21
Adult 12	Level 4	Yorkton	Off-Reserve	48	0	48	63
Adult 12	Level 4	Melville	Off-Reserve	16	0	16	19
Adult 10	Level 3	Fort Qu'Appelle	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:				296	0	296	257

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

Post-Secondary Institution: Parkland College

Date Submitted: May 2021

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 10	Level 3	Yorkton	Off-Reserve	16	0	16	21
Adult 12	Level 4	Yorkton	Off-Reserve	48	0	48	63
Adult 12	Level 4	Melville	Off-Reserve	16	0	16	19
Adult 10	Level 3	Fort Qu'Appelle	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				296	0	296	257

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

College:

Session ID:

Funding: 2019-20 ESL Funding Carry Over:	\$3,283.00
Total Funding from ICT:	\$45,000.00
Total Funding from IRCC:	\$208,620.00
Using ESL Funding Carry Over:	\$1,224.00
Total	\$254,844.00

Classroom-Based Instruction			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A begin at a CLB 2 level and is now at a CLB 3 level.)	ICT participant outcome results: (i.e. 6/7 (85%) ICT participants achieved growth in their CLB level)
Participants have the English language skills needed to function in Saskatchewan labour market	80% of enrolled participants will achieve growth in at least one CLB skill level.	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.	5/6 = 80%
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.	Typically, attendance in RLL activities are tracked monthly. However, if the pandemic continues, RLL activities will be difficult to continue doing.	5/6 = 80%
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 setting 2 language learning goals per term with the expectation that they will fulfill all 4 by the end of the program year. The number of goals set & achieved each term is recorded by instructors each term.	5/6 = 80% 4/6 = 60%

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	34	2	8	10
Yorkton	Stage 2	6	34	2	8	10
Esterhazy	Stage 1	6	34	2	8	10
Regional (as per need)	Itinerant 1:1 tutoring	3	34	1	3	4
						0
Total:				7	27	34

Participant Category	#
# of Permanent Residents (Stage 1)	16
# of Permanent Residents (Stage 2)	8
# of Temporary Residents (Stage 1)	4
# of Temporary Residents (Stage 2)	2
# of CLBPT Assessments for ICT eligible students	10
# of referrals of eligible students to ICT On-Line English	4

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.	through a monthly survey	90% participants achieved increased communication skills in listening and speaking
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	through a monthly survey	90% Participants will be referred to Online English unless they are already enrolled in a LINC or PBLA-based class.

Community	Name of Class	Hours Per	# Weeks	ICT Seats	IRCC Seats	Total
i.e. Yorkton	Conversation Circle	4	48	12	13	25
Yorkton	Conversation Circle	3	27	2	8	10
						0
						0
						0
						0
						0
						0
						0
						0
Total:				2	8	10

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

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