PARKLAND COLLEGE

Your Answer...

Business Plan

2012-2013

www.parklandcollege.sk.ca
Toll Free: 1.866.783.6766

Table of Contents

I. Executive Summary 2

II. Planning Context/Environmental Scan 4

III. Operation Plan 10

IV. Human Resources Plan 16

V. Program Plan Summary 19

VI. Information Technology 27

VII. Facilities & Captial 29

VIII. Financial Plan 33

IX. Financial Statements & Schedules 36

Appendices 44

I. Executive Summary

A. KEY PRIORITIES AND INITIATIVES

- Implementation of the new 2012 – 2015 Strategic Plan and a Balanced Scorecard to measure outcomes in order to assure quality education and training.
- Gain funding and approval from Advanced Education, Employment and Immigration for the capital infrastructure project, Trades and Technology Centre.
- Meet the target for the Capital Campaign for the Trades and Technology Centre.
- Move the organization towards a more entrepreneurial approach in order to build the business of the College and increase alternative revenue sources.
- Increase our connections and collaborations with First Nations Bands and Tribal Councils in support of increased preparation and participation in the workforce.
- Build organizational engagement and empowerment aligned with best practises and strategic priorities of the College.
- Strengthen the awareness level and reputation of Parkland College across the region and beyond.
- Develop Protection and Emergency Services and Trades and Industry Training.
- Define and meet key performance indicators and targets in the 2012-2013 Business Plan based on the business rules developed by colleges.
- Develop new proposals for International Development projects with partners and ensure a stronger role in international student recruitment. Implement the MOU with Centennial College to deliver Hotel and Resort Management to international students.
- Research and develop the plan for a housing complex.
- Implement the objectives of the four standing committees: Employer of Choice, Green, Wellness and Diversity Committees.

B. OPPORTUNITIES

- Fundraising to support the construction of the Trades and Technology Centre is an opportunity through joint partnerships with business, provincial and federal governments.
- Partnerships with Aboriginal groups and organizations will continue to be a priority. With low participation rates of Aboriginals in post-secondary education and employment, there is opportunity to work closely with communities in their goal of economic development in areas such as tourism, mining and agriculture.
- Workplace Essential Skills (WES) is the foundation skills required to be successful in the workforce. WES poses a growth area internal and external to the College as students need to be prepared for the workforce. First Nations Band members will be prepared with essential skills to enter the job market. Large and small businesses will use this in recruitment and retention of their

staff.

- An E-learning strategy will develop internal and external on-line technology capabilities and add to the complement of delivery methods and access opportunities to post-secondary education available for clients in the province and region.

C. PROGRAM AND SERVICES OVERVIEW 2012 – 2013

Adult Basic Education

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

Skills Training

Skills training delivery will focus on the needs of industry in trades, health care, business and emergency and protective services.

University

University program delivery will focus on first and second year courses as well as development of a full Business degree and Masters level programs brokered from the University of Regina and the University of Saskatchewan. The first year of Bachelor's degree in Education from First Nations University of Canada/University of Regina will be delivered in Fort Qu'Appelle.

Career and Student Services

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

D. FINANCIAL OVERVIEW

Change to Revenues and Expenditures in 2012-13

- Increase to in scope and out of scope salaries projected at 2% of 2011-12 estimated rate;
- Increased facility costs (5% budgeted increase);
- Operating grants for April – June 2013 projected at 2012-13 levels.

Estimated result

- Budget for 2012-13 will result in an operating deficit of $78,474 and will be offset with Internally Restricted funds.

Net Asset Position

- As per projections, Unrestricted surplus will be approximately $295,409;
- Internally Restricted balance as at June 30, 2013 is estimated to be $206,526;
- Externally Restricted balance as at June 20, 2013 is estimated to be $ 0.

Surplus Management

- Unrestricted surplus will be approximately $295,409;
- Operating deficit for 2012-13 will be offset by Internally Restricted funds.

II. Planning Context/Environmental Scan

A. Environmental Forecast and Labour Market Demand

Socio-Economic Profile of the Region

Highlights From the February 2012 Environmental Scan

- In 2011, the population of Saskatchewan was 1,033,381 which represent a change of 6.7% from 2006. This compares to the national average of 5.9%.
- Yorkton was ranked sixth among Saskatchewan – Census subdivisions, with 5,000-plus population with the highest population growth.
- Canora, Esterhazy, Kamsack and Melville all reported positive population increases from 2006 to 2011.
- A key characteristic of Parkland Region's population continues to be a population significantly older than the provincial average; its population can be appropriately described as the oldest in the province.
- Good Spirit School Division enrollments declined over the period of 2006-2008. However, enrollment has steadily risen and the number of pre-registered kindergarten children is increasing.
- Half of the region's First Nations population do not hold a Grade 12 diploma and have a low participation rate in the apprenticeship and trades areas.
- Regina and the northern half of the province were the only two regions showing employment growth in 2011.
- The growth of Saskatchewan's labour supply being generated by the provincial population has plateaued. It is projected that Saskatchewan will need an additional 120,000 workers by 2020, or 10,000 workers per year.

Economic Landscape from the February 2012 Environmental Scan

Saskatchewan is the fastest growing economy in Canada led by a number of expanding industries including mining, agriculture, manufacturing, and industrial research.[1]

As of 2010, a record number of senior citizens called Saskatchewan home. There were 152,385 residents over the age of 65.[2] The reality of the pending 'baby-boomer' retirement will have significant impact on the labour force[3] as skilled labour shortages are already being experienced – even before Saskatchewan's 171,500 working baby boomers retire.[4] In fact, it is estimated that the province needs an additional 10,000 workers per year to support expected growth and baby boomer retirements.

The challenge is even greater in the Saskatchewan East Enterprise Region (SEER) as our population relative to Saskatchewan as a whole is older and the gap in the primary workforce numbers (the 20- to 34-year-olds) is even wider. [5]

Saskatchewan has the greatest percentage of youth under the age of 20.[6] Youth are our competitive advantage for the future, and will in fact be a major part of the engine that drives the provincial economy. Over 70% of Saskatchewan's estimated 87,600 employment opportunities between 2007 and 2012 are expected to be driven by retirement and growth.[7] We need our youth to sustain our communities.

Ninety per cent (90%) of new jobs will require a minimum of a high school diploma. The majority of future jobs will require management or post-secondary education. There will be very few good employment opportunities for those with less than a high school diploma.[8] Saskatchewan currently has the second lowest percentage of workers with a post-secondary education.[9]

One of the leading factors in the movement of people from the rural communities to urban centers is the lack of educational and career opportunities in the smaller rural areas. The job market has shifted over the years. It now demands a higher minimum standard of education. No longer will a high school diploma be enough.
The heart of the College's mandate is supporting regional sustainability. Parkland College currently has no industrial or classroom space available during daytime hours in Yorkton. There were over 85 students on waitlists for advance skilled programs for the 2010-2011 academic year. If space is not created in the region, students will continue to leave rural Saskatchewan for larger urban centers.

Saskatchewan is facing a skill shortage that is impacting the success of local businesses. People are moving to larger centers to access training and advance their careers. The majority of those who leave do not return. This has a major impact on both the quality of life and viability of local businesses. The lack of advanced skilled employees is a major barrier to economic growth and development.

---

[1] Enterprise Saskatchewan. *Conference Board Forecast Picks Saskatchewan Economy to Lead Nation in 2011*. February 28, 2011. http://www.enterprisesaskatchewan.ca/Default.aspx?DN=f5ff5318-0830-45f7-b644-662187afb304

[2] Saskatchewan Bureau of Statistics. 2011. *Economic Review 2010.* http://www.stats.gov.sk.ca/stats/ER2010.pdf

[3] Meyers Norris Penny – Parkland College Feasibility Study

[4] The Saskatchewan Labour Market Commission. *Labour Market Strategy for Saskatchewan.* May 27, 2009. http://www.aeei.gov.sk.ca/sk-labour-market-strategy

[5] Saskatchewan East Enterprise Region. 2009. *Census Profile: November 2009*. http://www.saskeast.com/inc/region/docs/East%20Central%20ER.pdf

[6] Meyers Norris Penny – Parkland College Feasibility Study

[7] Enterprise Saskatchewan. 2009. *Measuring Saskatchewan's Progress.* http://www.gov.sk.ca/adx/aspx/adxGetMedia.aspx?mediaId=976&PN=Shared

[8] Meyers Norris Penny – Parkland College Feasibility Study

[9] Enterprise Saskatchewan. 2009. *Measuring Saskatchewan's Progress.* http://www.gov.sk.ca/adx/aspx/adxGetMedia.aspx?mediaId=976&PN=Shared

All major industrial sectors are predicting significant growth over the next two decades. Based on historical patterns of low population growth and poor educational attainment, the province could expect to suffer a labour shortage of 120,000 workers by 2020. Likewise, 70% of the projected employment opportunities in Saskatchewan will relate to retirement or attrition.[10]

Labour shortages have been projected across the province in 2012 in all but seven out of 35 trades categories. By 2012 the supply of skilled tradespersons in eleven (11) trades is expected to hit the "severe shortage" classification. In 2009 the Yorkton-Melville area experienced a "shortage" or "severe shortage" in close to 90 per cent of the recognized trades.[11]

The Saskatchewan Construction Association estimates a required 7,800 new workers in the Construction Industry by 2016. Likewise, the mining industry in the province is projecting the need for an additional 15,100 workers by the year 2021.[12] The oil and gas industy is also projecting strong employment growth in Saskatchewan over the next decade driven by both attrition and growth in industry activity. "Despite job losses in a low industry activity scenario, age-related attrition will result in 1,500 vacancies between 2010 and 2020. If energy prices and activity levels are high, Saskatchewan's oil and gas industry will need to hire 6,600 new workers by 2020."[13]

Combined with the magnitude of planned investment in the SEER region over the next decade, the demand for skilled labourers will only grow. In this region, The Potash Corporation of Saskatchewan's $2.8 billion expansion at Rocanville and Mosaic's $1.6 billion expansion at Esterhazy account for 85% of the total value of all major projects in SEER.[14]

In 2009 Parkland College began exploring the potential for a Trades and Technology Centre in Yorkton. The Centre will have the capacity to train over 350 new full time equivalent students per year in programs that are in demand from local and regional businesses and industries. In addition, it creates the opportunity to meet local business training requirements at home.

The expanded program options and just-in-time training for students and businesses translates into better employment opportunities and higher skilled employees to support regional and provincial growth. This has the potential of reducing unemployment and increasing average incomes.

The Trades and Technology Centre will enhance rural and remote program delivery through online distance learning – giving access to the right education for all communities. Online supported learning will give students the opportunity to participate in post-secondary training at or closer to home, allowing them to remain active in their own communities.

A study commissioned by Parkland College in 2009 shows that the accumulated skills of past and present Parkland students in the local workforce translated to $24.7 million in added income in the previous fiscal year due to the higher earnings of students and the increased output of businesses.

The economic impact study concluded that for every dollar invested in Parkland College taxpayers see a 15 per cent rate of return on investment.

---

[10] The Saskatchewan Labour Market Commission. *Labour Market Strategy for Saskatchewan.* May 27, 2009. http://www.aeei.gov.sk.ca/sk-labour-market-strategy

[11] Saskatchewan Ministry of Advanced Education, Employment and Labour. April 2010. *A Profile on Saskatchewan Trades.*

[12] Mining Industry Human Resource Council. 2011. *Saskatchewan Mining Industry Hiring Requirements and Talent Availability Forecasts 2011* http://www.aeei.gov.sk.ca/sk-mining-industry-hiring-requirements-talent-availability-forecast-2011

[13] Petroleum Labour Market Information www.petrohrsc.ca

[14] Derek Murray & Consulting Associates. 2011. *Saskatchewan East Enterprise Region Economic Impact Study.* http://www.saskeast.com/inc/events/docs/potash_impact_study_final.pdf

One of the most important findings of this study is that over 90 per cent of students trained through Parkland College remain in the province after graduation.

While the Trades & Technology Centre does represent a huge opportunity, the capital project proposal is still being negotiated with Ministry officials. No date has been offered for funding approval at this time.

B. KEY ISSUES

Capital Infrastructure

The shortage of advanced skills in the trades and technology areas has been identified as one of the economic challenges facing Saskatchewan and Canada. Sask Trends Monitor (March 2009) indicates the Saskatchewan labour force has a low level of completed formal education (49.8% compared to 58.8% Canadian average). It goes on to indicate that "a highly skilled labour force is a necessary condition for economic growth and prosperity." Responding to the needs of the Parkland region identified by a feasibility study and industry consultations, the College has developed a concept design for a Trades and Technology Center. Investing in and expanding Parkland College infrastructure would provide increased capacity to deliver trades and technology training directly to meet the industry demands and would create jobs today and support training for employment opportunities and the labour force tomorrow. The Province of Saskatchewan needs to invest in Parkland College in order to attract, develop and retain people to sustain and grow the economy.

ABE/Skills Funding and Growth

Adult Basic Education is an essential program for preparing individuals for further training and the workforce. Continued funding for on-reserve programs and continued purchases by the school divisions for 18- 22 year old students is essential to maintain current levels of programming. Parkland College has developed and delivered on-line Level 30 courses over 300 learners across the province. With no funding from the Ministry in place to support this delivery, it is a challenge to maintain this essential delivery to learners. These are learners from across the province who are not able to attend face-to-face classes and to K-12 students who do not have access to a variety of courses in their home high schools.

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

C. OPPORTUNITIES

Building Communities

Challenge:

- The Saskatchewan East Enterprise Region conducted a business retention and expansion survey and found that the number one barrier to growth for Business and Industry in the Parkland region is a skilled labour shortage.
- The Saskatchewan Labour Market Commission estimates a requirement for an additional 120,000 workers by 2020; roughly 10% of opportunities are in the Parkland region (which means the region requires an average of 1,000 additional workers per year).
- Our communities need to retain and attract youth to maintain growth, especially as we face the challenge of impending retirements; the Parkland Region is one of the oldest in the country. 70% of Saskatchewan's employment opportunities between 2007 and 2012 were related to retirement/attrition.

Solution:

- Parkland College will develop and construct a Trades and Technology Centre to maintain business growth, provide students the opportunity to access post-secondary education while remaining in our region, and support our growing economy.

The new 24,550 square foot facility will house the following:

• 8,000 sq. ft. Multi-Trades shop	• Science lab	• Technology lab
• Power engineering lab	• Six classrooms	• Study / tutorial rooms

Impact:

Community:

- Attract and retain youth in our region • Support economic development in the region

Student:

- Access to advanced education in an affordable rural setting
- Ability to remain in our communities
- Access to programming that leads to careers within our communities
- It will offer a significant expansion of educational options not currently available in the Parkland region, including:

Power engineers • Heavy duty mechanics • Electricians • Machinists

Business:

- Access to a skilled labour pool
- Ability to up skill current workforce within the region
- Access to higher skilled labour can increase production
- Meet the demand for skilled workers
- Educate up to 3,500 new skilled workers over 10 years in addition to 22,000 local employees who could receive additional training and upgrading over 10 years

Economic:

- Ability to attract new businesses to our region
- Reduced travel and training costs for businesses

Conclusion: Parkland College is committed to delivering the programs and training needed by local businesses and wanted by students.

We are committed to bringing innovative and diverse training to prepare our region for continued growth and the jobs of the future.

Colleges build communities and communities build Colleges.

Partnerships

Parkland College as a brokering post-secondary institution relies on the development of strong, effective partnerships in order to deliver education and training to the adults of East-Central Saskatchewan. Key partners are:

Saskatchewan Institute of Applied Science and Technology (SIAST)
The majority of the vocational skills and industrial training delivered by Parkland College is accredited by SIAST. Through joint contracts, training in courses such as Licensed Practical Nursing, Continuing Care Aide, Business Administration and Office Education are delivered by Parkland College with certification granted by SIAST.

University of Saskatchewan/University of Regina
Parkland College delivers 1st and 2nd year university courses at the Yorkton Campus as well as a Bachelor of Social Work degree from the University of Regina and a Masters of Education degree from the University of Saskatchewan.

Lakeland College
Through a signed agreement, Parkland College delivers a Professional Firefighting Program accredited by Lakeland College in Alberta.

Centennial College
A Co-operation Agreement is signed with Centennial College, Toronto for the delivery of Centennial College programs to international and domestic students at Parkland College.

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

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

Saskatchewan Construction Safety Association
The College signed a Memorandum of Understanding with the Saskatchewan Construction Safety Association (SCSA) to deliver and administer SCSA courses locally.

Rondonia, Brazil
An MOU with the Institute of Rondonia, Brazil signed in 2010 will involve exchanges between staff and students from an international, global perspective.

III. Operation Plan

STRATEGIC DIRECTIONS

Parkland College is constantly evolving, repositioning to better meet the needs of its stakeholders. The next three years will see a continuation of the strategic directions that have guided us since 2007. All plans, policies and decisions will be evaluated against the following:

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

Positioning Statement

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

Mission

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

Visionary Outcomes

Vision

Prosperous individuals, enterprises and economies – driven by excellence at Parkland College

Enriched Lives

- Training and educational goals achieved at Parkland College
- Appropriate employment attained after graduation
- Close to home access to a broad range of educational opportunities – Adult Basic Education, skill and trade certification, university graduation
- Tools, learner supports and pathways in place to ensure learner success.

Successful Enterprises

- A current and competitive workforce to support business and industry expansion, retention and competitiveness
- Customized, responsive, training solutions in place for regional business, industry, non-profits and institutions.

Resilient Economies

- Local training options in place to support community economic development strategies
- Reduced unemployment
- Upgraded jobs
- Improved match between available skills and labour market needs.

CODE OF ETHICS

Commitment to Students/Clients

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

Commitment to Co-Workers

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

Commitment to Employer

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

Commitment to Community

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

REGIONAL COLLEGE SYSTEM-WIDE KEY PERFORMANCE MEASURES

KEY PERFORMANCE INDICATOR #1 Number of Student Enrolments - expressed in terms of full load equivalents (FLE) for all credit and non-credit programs	Baseline (FLE's)	2012-13 Target (FLE's)
1a) Skills Training - Institute Credit (Includes Institute Credit-SIAST, Institute Credit-Other and Apprenticeship)	301	390
b) Skills Training - Industry Credit	30	32
c) Skills Training - Non-Credit	25	35
d) Basic Education - Credit	282	302
e) Basic Education - Non-Credit	83	84
f) University - Credit	65	96

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

KEY PERFORMANCE INDICATOR #2 Participation, Employment, and Continued to Take Further Training Rates for Aboriginal Students (in %'s, Credit Programs Only)		Baseline (%'s)	2012-13 Target (%)
2A. Aboriginal Participation (Enrolment) Rate (Full time/Part time)			
a) Skills Training - Institute Credit		19	25
b) Skills Training - Industry Credit		22	25
c) Adult Basic Education - Credit		51	55
d) University - Credit		27	28
2B. Graduation Rates of Aboriginal Persons ** (Full time only)			
a) Skills Training - Institute Credit			
i) As % of Graduates		18	20
ii) As % of Aboriginal Enrolments		61	65
b) Skills Training - Industry Credit			
i) As % of Graduates	*no full time students*	n/a	n/a
ii) As % of Aboriginal Enrolments	*no full time students*	n/a	n/a
c) Basic Education – Credit			
i) As % of Graduates		69	75
ii) As % of Aboriginal Enrolments		23	30
2C. Aboriginal Employment Rate			
a) Skills Training - Institute Credit (Full Time)		67	75
b) Skills Training - Industry Credit (Full Time)	*no full time students*	n/a	n/a
c) Adult Basic Education - Credit (Full Time)		65	70
2D. Aboriginal Continued to Further Training			
a) Skills Training - Institute Credit (Full Time)		62	65
b) Skills Training - Industry Credit (Full Time)	*no full time students*	n/a	n/a
c) Adult Basic Education - Credit (Full Time)		81	81

KEY PERFORMANCE INDICATOR #3			
Number of Graduates/Completers for all Credit Programs **(In #'s of students)**		**Baseline (# of students)**	**2012-13 Target (# of students)**
3A. Number of Graduates			
a) Skills Training - Institute Credit (Full Time/Part Time)		242	260
b) Skills Training - Industry Credit (Full Time/Part Time)	*not casual*	190	150
c) Adult Basic Education - Credit (Full Time/Part Time)		94	110
3B. Number of Completers			
a) Skills Training - Institute Credit (Full Time/Part Time)		270	300
b) Skills Training - Industry Credit (Full Time/Part Time)	*not casual*	23	25
c) Adult Basic Education - Credit (Full Time/Part Time)		318	300

Completer: Any participant who has successfully completed course requirements or remained to the end of the program.
Graduate: Any participant who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution.

KEY PERFORMANCE INDICATOR #4			
Participation, Employment, and Continued to Take Further Training **Rates for All Students (in %'s, for Credit Programs Only)**		**Baseline (%'s)**	**2012-13 Target (%'s)**
4A. Participation (Enrolment) Rate (Full time/Part time)			
a) Skills Training - Institute Credit		37	38
b) Skills Training - Industry Credit		14	12
c) Adult Basic Education - Credit		39	40
d) University - Credit		10	10
4B. Graduation Rates of Students **(Full time only)			
a) Skills Training - Institute Credit			
i) As % of Enrolments		66	80
b) Skills Training - Industry Credit			
i) As % of Enrolments	*no full time students*	n/a	n/a
c) Basic Education – Credit			
i) As % of Enrolments		22	40
4C. Employment Rate			
a) Skills Training - Institute Credit (Full Time)		90	90
b) Skills Training - Industry Credit (Full Time)	*no full time students*	n/a	n/a
c) Adult Basic Education - Credit (Full Time)		66	75
4D. Continued to Further Training Rates			
a) Skills Training - Institute Credit (Full Time)		73	85
b) Skills Training - Industry Credit (Full Time)	*no full time students*	n/a	n/a
c) Adult Basic Education - Credit (Full Time)		76	76

KEY PERFORMANCE INDICATOR #5		
	Baseline ($'s)	2012-13 Target ($'s)
Total Contractual Revenue (In Contract $ Received)	$1,233,457	$1,600,000

- The new baseline is a rolling average of the three most recent completed years of data (2008-09, 2009-10 and 2010-11).
-
- KPI #1: For comparison purposes, the FLE's for the baseline have been 'revised' to reflect the changes made to the FLE divisors effective October 2011.

- KPI #2B & 4B: Graduation rates are based on full-time students only. This was implemented to more accurately reflect graduation rates, as majority of part-time enrolments are 'completed' and not graduated.

IV. Human Resources Plan

OVERVIEW

The 2012-2013 business year will bring relatively stagnant growth in staffing resources, as compared to the previous five years.

Staffing projections for the 2012-2013 fiscal year will be approximately 98 FTE, which is an increase from the 2011-2012 fiscal year end projection by .5 FTE. The 2012-2013 projection takes into account relative growth and diversity in programming across all areas of the College.

Parkland College will continue to focus on developing the Emergency Services (Fire Training) Program in Melville and may require additional casual instructors to meet industry and municipal organization demand.

Human resource capacity may increase due to an influx of International Students however intent is to manage within current capacity pending volume of students, timing of arrival, program area of study, and so forth.

Parkland College will engage and empower staff participating in the creation and evaluation of quality improvement initiatives across all areas of the college.

LABOUR RELATIONS

Parkland College will continue to foster our positive labour relationship with local SGEU executive and members by resuming our Joint Union Management Partnership (JUMP) intended to proactively address and resolve employee membership matters.

The College will continue to prepare for the next round of collective bargaining, which is expected to commence in the Fall of 2012.

RECRUITMENT AND RETENTION

The College will continue to develop and enhance recruitment and retention strategies to fill vacancies and retain qualified staff. Specific strategy objectives will include the attraction of innovative and entrepreneurial centered employees..

EMPLOYER OF CHOICE

Parkland College will continue to improve and measure our workplace environment as a result of our Employee Survey tool and action plans, and Employer of Choice activities. The joint union management Wellness Committee will enhance and promote the health and well-being of all employees.

Human Resources will continue to focus on increasing awareness and use of Professional Development training dollars and monitor the effectiveness. Further enhancements to the Performance Management, Professional Development plan and Succession planning tools will begin.

Business Plan 2012-2013

Position and Classification	Projections 2011-2012		Projections 2012-2013		Variance
Out of Scope Management	**Employees**	**FTE'S**	**Employees**	**FTE'S**	**FTE'S**
President	1	1	1	1	0
Director, Academics & Student Serv.	1	1	1	1	0
Director, Training & Business Dev.	0	0	1	1	1
Director, Advancement	1	1	1	1	0
Director, Finance and Administration	1	1	1	1	0
Assistant Director, Administration	1	1	1	1	0
Director, Human Resources	1	1	1	1	0
Assistant , Human Resources	0	0	1	1	1
Executive Assistant	1	1	1	1	0
In Scope	**Employees**	**FTE'S**	**Employees**	**FTE'S**	**FTE'S**
Managers & Head Counselor Level 8	4	4	3	3	-1
IT Manager Level 7	1	1	1	1	0
Coordinators Level 7	7	6.5	10	10	3.5
Coordinators Level 6	4	3.56	1	1	-2.56
Counsellor Level 7	9	7.15	9	7.15	0
Consultant Level 7	2	1.9	0	0	-1.9
Training Consultants Level 6	2	2	2	2	0
Facilitator Level 6	3	1.7	3	2	0.3
Coordinator Level 5	2	1	1	1	0
Accounting Tech Level 5	2	2	2	2	0
Accounting Clerk Level 4	1	0.82	1	0.82	0
Information Tech Level 5	1	1	1	1	0
Information Tech, Level 4	1	0	1	0.3	0.3
Student Recruiter, Level 5	1	0.6	1	0.6	0
Registration Clerk Level 5	1	1	1	1	0
Program Assistant, Level 4	11	9.35	11	9.3	-0.05
Clerical Level 3	2	1.32	4	2.5	1.18
Clerical Level 2	3	0.84	3	1	0.16
Clerical Level 2 Casual	1	0.9	2	0.25	-0.65
Clerical Level 1 Casual	6	0.19	1	0.18	-0.01
SCN Attendant, Level 1	3	0.49	3	0.25	-0.24
Janitor, Level 3	1	1	1	1	0

Janitor, Level 2	3	2.67	3	2.67	0
Janitor, Casual	0	0	2	0.06	0.06
Learning Specialist	2	2	2	2	0
Instructors (on grid)	81	33.97	80	32.97	-1
Tutors/Aides	34	3.54	35	3.8	0.26
Totals	195	97.09	193	97.85	0.76

NOTE: CID instructors are not incuded in these statistics

V. Program Plan Summary

OVERVIEW

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

PARTNERS

- Actyl;
- Aboriginal Elders;
- Aboriginal Organizations;
- Association of Canadian Community Colleges (ACCC);
- Association of Saskatchewan Fire Chiefs;
- Association of Saskatchewan Regional Colleges (ASRC);
- Athabasca University;
- Brandon University;
- Can-Sask Career and Employment Centre;
- Carlton Trail Regional College;
- Centennial College;
- Christ the Teacher School Division;
- City of Melville;
- City of Yorkton;
- Citizenship and Immigration Canada (CIC);
- Community Based Organizations (CBO's);
- Crown Corporations;
- Cumberland College;
- Dumont Technical Institute (DTI);
- Education to Go (Ed2Go);
- EMW Industrial;
- East Central Industry Advisory Committee;
- Energy Training Institute (ETI);
- Enterprise Saskatchewan;
- Esterhazy High School;
- File Hills Qu'Appelle Tribal Council (FHQTC) and member First Nations;
- First Nations University of Canada;
- GDI (Gabriel Dumont Institute) Training and Employment;
- Good Spirit School Division;
- Great Plains College;
- Health Regions;
- Holland College;
- Human Resources and Social Development Canada (HRSDC);
- Lakeland College (Emergency Training Centre);
- LDM Foods;
- Lloydminster Maintenance Ltd.;
- Melville Comprehensive School (MCS);
- Métis Human Resources [Métis Nation of Saskatchewan (MNS) Eastern Region III];
- Microsoft Office User Specialist (MOUS);
- Ministry of Advanced Education, Employment and Immigration (AEEI);
- Mosaic Potash, Esterhazy;
- Municipalities;
- Noble Construction;
- Northlands College;
- Northwest Regional College;
- Nova Scotia Community College;
- Other distance education universities;
- Office of the Saskatchewan Fire Commissioner;
- Painted Hand Casino Development Corporation (PHCDC);
- PCS, Rocanville;
- Procon Mining;
- Red Cross Society;
- Richardson Oilseeds;
- Sacred Heart High School;
- St. John Ambulance;
- Saskatchewan Agriculture and Food;
- Saskatchewan Apprenticeship and Trade Certification Commission (SATCC);
- Saskatchewan Construction Safety Association (SCSA);
- Saskatchewan Indian Institute of Technology (SIIT);

- Saskatchewan Institute of Applied Science and Technology (SIAST);
- Saskatchewan Workers' Compensation Board (WCB);
- Ministry of Education;
- Saskatchewan Literacy Commission;
- Saskatchewan Literacy Network (SLN);
- Saskatchewan Safety Council (SSC);
- Saskatchewan Tourism Education Council (STEC);
- Saskatchewan Volunteer Fire Fighter Association;
- Society for the Involvement of Good Neighbours (SIGN);
- Southeast Mechanical;
- Southeast Regional College;
- The Employment Assistance Program for the Disabled (EAPD);
- Tribal Councils;
- Trinity Safety & Consulting;
- University College of the North (UCN);
- University of Manitoba (U of M);
- University of New Brunswick;
- University of Regina (U of R);
- University of Saskatchewan (U of S);
- University of Victoria;
- University of Waterloo;
- Western Trade Training Institute(WTTI);
- Yorkton Friendship Centre;
- Yorkton Regional High School (YRHS);
- Yorkton Tribal Council (YTC) and member First Nations.

Adult Basic Education Programs

Our Adult Basic Education (ABE) team provides basic education and literacy programs to enhance life-long learning opportunities that respond to the needs of adult populations, communities and organizations in the region. ABE and Essential Skills (ES) programs will be provided at five campuses and eleven First Nations in 2012-2013. Parkland College has established itself as a leader in offering on-line/distance ABE and serves over 300 learners throughout the province and beyond. This program requires sustainable funding in order to continue. The education levels required to compete in an expanding economy and to access higher education are increasing. For example, Mosaic Potash will not accept anyone into even an entry level position without a minimum GED 12. This is of particular significance if we want to increase the labour force participation rates of Aboriginal persons who have often not completed high school. Providing the foundation upon which individuals can access further education or good employment opportunities is vital.

ABE services include:

- Literacy programming and volunteer tutoring;
- EAL (English as an Additional Language) and LINC (Language Instruction for Newcomers to Canada) classes;
- GED preparation and testing services;
- Adult 10 and Adult 12 programs;
- Distance/online 30-level courses;
- Work Place Essential Skills; and
- Employment readiness programs.

Target Population

The ABE target population includes:

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

Skills Training Programs

In the 2012-13 program year, Skills Training will be led by two managers who will have sector assignments. One manager will oversee Business, Health, Human Services and Emergency and Protective Services Programs and one manager will oversee Trades, Industrial, Agricultural and Apprenticeship Programs. Programs are delivered in various locations throughout the Parkland region, and across sectors such as health, trades and apprenticeship, business and administration, technology, protective and emergency services, and human services. As with the provincial economy, our local economy is in a growth stage. Needs of local employers and industry are a major consideration in the range of training programs offered. The program mix is reviewed annually to ensure that the training is current and relevant for the Parkland region. Both full-time and part-time programs are available.

Target Population

The Skills Training target population includes:

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

University Programs

University Programs provide academic advice, tutoring services, technical support and undergraduate/graduate university programming. We provide a comprehensive full-time first and second year Arts and Science program and targeted Bachelor and Master's level programs. Services that University Programs provides include: academic advising, tutor services and technical support, transition to university workshops, and student loan information. Priorities for university program this coming year will include expanding our program offering to include a Bachelor of Education degree from the First Nations University of Canada/University of Regina in Fort Qu'Appelle.

Career & Student Services

Career and Student Services (CSS) provide services including personal, academic and career counselling. The team provides flexible and individualized services that reflect and respond to the needs of adult populations, communities and organizations in our region. An itinerant counsellor works with 11 high schools in the Good Spirit School Division to provide career counselling, guidance and PX3 training to high school students.

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

- Assisting clients in identifying career goals, related training needs, Recognition of Prior Learning (RPL);
- Providing career and student counselling services within the College, including the Learning Specialist and Career Development/Bridging related projects;
- Providing customized tutoring services;
- Providing Career Counselling services through our school division reaching students in Grade 12;
- Providing rural career and employability services in Melville, Fort Qu'Appelle, Esterhazy and Kamsack;

- Providing customized services to Saskatchewan Workers' Compensation Board (WCB) clients;
- Providing specialized counselling and group development services specific to industry/community organizations;
- Providing specialized testing and assessment services.

Target Population

The CSS target population includes:

- Adults seeking information and counselling regarding career direction;
- Business and Industry groups;
- Can-Sask clients;
- Displaced or laid off workers;
- Employers seeking upskilling for employees;
- Equity groups including Social Assistance Recipients, Transitional Employment Assistance recipients, Aboriginal persons, single parents and women;
- The General Public;
- Senior high school students and other youth;
- Students already accessing College programs including Adult Basic Education (ABE), Saskatchewan Institute of Applied Science and Technology (SIAST) and other Institute Programs, University Programs; and,
- WCB clients.

	1	2	3	4	
Programs	**Budget 2011-12**	**Projected to end of June 2012**	**BUDGET 2012-13**	**Variance (Col 3 - Col 1)**	***Note #***
Adult Basic Education (ABE)					
ABE - Credit					
Adult 12 - Opportunities	350	**350**	**340**	-10	
Adult 12 - Participant Hours	138,683	**134,641**	**133,089**	-5,594	***1***
Adult 10 - Opportunities	140	**150**	**150**	10	
Adult 10 - Participant Hours	75,075	**77,428**	**78,320**	3,245	***2***
Academic GED - Opportunities	0	**24**	**0**	0	
Academic GED - Participant Hours	0	**3,300**	**0**	0	
ABE - Non-Credit					
Employability Life Skills- Essential Skills Opportunities	45	**156**	**135**	90	
- Essential Skills Participant hours	13,600	**39,657**	**32,125**	18,525	***3***
- Industry Opportunities	30	**35**	**35**	5	
- Industry Participant hours	4,980	**5,810**	**5,810**	830	***4***
English Language training - Opportunities (LINC & Rural EAL)	90	**90**	**90**	0	
English Language training - Particpant hrs (LINC & Rural EAL)	11,334	**11,334**	**11,334**	0	
General Academic Studies - Opportunities (GED prep)	48	**48**	**48**	0	
- Participant hrs (GED prep)	1,728	**1,728**	**1,728**	0	
General Academic Studies-Opportunities (Pre-10)	25	**25**	**15**	-10	
-Participant hrs (Pre-10)	7,150	**7,150**	**4,290**	-2,860	***5***
Literacy - Opportunities (Learning Labs)	70	**70**	**70**	0	
Literacy - Participant Hours (Learning Labs)	3,751	**3,751**	**3,751**	0	
Skills Training					
Institute Credit (SIAST & Other Suppliers)					
Full-time Institute Credit (SIAST) - Opportunities	242	**228**	**239**	-3	
- Participant Hours	163,981	**166,538**	**186,240**	22,259	***6***
Part-time Institute Credit (SIAST) - Opportunities	267	**355**	**369**	102	
- Participant Hours	9,848	**16,256**	**13,556**	3,708	***7***
SCN Part-time Institute Credit (SIAST) - Opportunities	85	**120**	**85**	0	
- Participant Hours	3,825	**5,400**	**3,825**	0	
Full-time Institute Credit (Other Supplier)-Opportunities	165	**180**	**273**	108	
- Participant Hours	40,010	**23,260**	**45,180**	5,170	***8***
Apprenticeship Programs					
Apprenticeship - Opportunities	60	**60**	**60**	0	
Apprenticeship - Participant Hours	14,400	**14,400**	**14,400**	0	***9***
Industry Programs					
Industry Credit - Opportunities	2,016	**2,016**	**2,116**	100	
Industry Credit - Participant Hours	20,256	**20,256**	**21,256**	1,000	***10***
Non-Credit (Industry Non-Credit, Personal & Community)-Opportunities	1,001	**2,576**	**2,600**	1,599	
Non-Credit (Industry Non-Credit, Personal & Community)-Participant hrs	15,367	**24,702**	**23,780**	8,413	***11***

Programs (continued)	Budget 2011-12	Projected to end of June 2012	BUDGET 2012-13	Variance (Col 3 - Col 1)	Note #
University					
University of Regina					
- Opportunities	352	**400**	**675**	323	
- Participant Hours	13,728	**17,277**	**26,325**	12,597	***12***
University of Saskatchewan					
- Opportunities	335	**336**	**267**	-68	
- Participant Hours	15,912	**16,263**	**11,271**	-4,641	***12***

Services	Budget 2011-12	Projected to end of June 2012	BUDGET 2012-13	Variance (Col 3 - Col 1)	
CSS Counselling & Testing - Opportunities/Contacts	14,850	**12,350**	**14,850**	0	
GED Testing - Opportunities	175	**190**	**190**	15	
Literacy (Tutor) - Opportunities	50	**50**	**50**	0	
SCN Special Events - Opportunities	8	**15**	**10**	2	***13***
Exam Invigilations - Opportunities	550	**750**	**1,000**	450	***14***

SUMMARY VARIANCE ANALYSIS – PROGRAMS AND SERVICES

Note #	Explanation
1	We have reduced Melville Adult 12 which resulted in lower overall participant hours.
2	We have added a new Adult 10 on-reserve but also reduced Melville Adult 10 numbers. Participant hours still increased.
3	We are increasing our overall Essential Skills programming.
4	Provided funding is secured for 2012-2013 for the Trade Employment Connections (TEC) program it should be able to deliver the same results.
5	We are offering one less Pre-10 program on-reserve and doing more Essential Skills programming.
6	Full-time SIAST area: There has been a slight increase in participant hours as the Business program delivered at Fort Qu'Appelle changed categories and is now a SIAST program (formerly SIIT).
7	Part-time SIAST area continues to have a slight increase each year as more students are trending towards part-time delivery so they are able to continue employment.
8	Full-time Institute Credit (Other) area: We will be offering one less NFPA 1001 (13 week) Fire Fighter program due to projected low enrolments. There have been several additional programs offered in the NFPA 1081 Industrial and the NFPA 472 Dangerous Goods Awareness and Operations program areas. This also reflects a proposed increase with the new Centennial College - Hotel Management Program.
9	Apprenticeship area has remained constant and ongoing with little change.
10	Industry Credit will be strong, based on a solid and diversified demand for safety training and some new programming developments that are projected to come on stream for 2012-2013.
11	Industry Non-Credit has seen a significant jump this year which is anticipated to continue next year largely based on the addition of Mosaic Contractor Orientation training, even though the computer area and some of the other non-credit portfolio (Personal/Leisure and Community) is in drastic decline.
12	The 2011-12 year has been a very good year for University, but our projections for U of S are more conservative for 2012-13 in case last year was a cyclical high year. The televised and online class offerings from U of S and U of R will probably remain about the same for 2012-13. The first term English class has been split between the U of S and the U of R, this is to accommodate the Business Administration degree students (articulating from SIAST Business year 2) who need the English class from the University of Regina, as we have only offered this from the U of S in the past and this explains some of the drop in the U of S participant hours. The large increase in U of R projections for 2012-13 is due the fact that we will be offering 10 face-to-face University classes at Fort Qu'Appelle with 25 students in each class.
13	SCN events continue to decline; very few organizations are using the SCN network for special events. Health regions all have telehealth suites and these are being used instead of the SCN network.
14	Exam invigilation continues its strong trend with increasing numbers of exams being written at the College for a number of different organizations and educational institutions. SIAST continues to be our major source of invigilation opportunities.

Program Plan Chart Business Plan 2012-13

SIS Program Groups	# of Full-Load Equivalents (FLE) Projected to end of Year 2011-12	Projected # of FLE's for Upcoming Year (2012-13)
Basic Education		
BE Credit		
- Adult 12	192.3	190.1
- Adult 10	110.6	111.9
- Academic GED	4.7	0.0
BE Non-Credit		
- Employability/Life Skills	65.0	54.2
- English Language Training	16.2	16.2
- General Academic Studies	12.7	8.6
- Literacy	5.4	5.4
Skills Training		
Institute Credit		
- SIAST	278.8	301.7
- Other Suppliers	34.5	66.9
- Apprenticeship & Trade	21.3	21.3
Industry Credit	30.0	31.5
Non-Credit	36.6	35.2
University		
University Credit	86.0	96.4
TOTAL	**894.1**	**939.4**

New FLE Divisers have been reflected in both columns:
Skills Training / 675
ABE / 700
University / 390

VI. Information Technology

The Information Technology plan will adhere to the following principles:

1) Lab computers, printers and software which are intended for use by our clients and students must be in good working order. This means the software running on them must be as current as is reasonable, and the speed of the system must be reasonable.

2) Administrative computers, printers, and software which are intended for use by our faculty and staff must be fully functioning, adequate speed, and reliable to perform the tasks required by the user. Every Staff member will have access to a computer, although it may be shared by others. Suitable Equipment shall also be matched to the usage need of the user or department.

3) The number of failures on any one computer shall not exceed 3 before the system is decommissioned. If an off-warranty repair is necessary, the technical specifications must be taken into consideration. If the incremental performance increase of a new system outweighs the cost of the repair the repair shall not be undertaken; instead the off warranty system shall be decommissioned/scrapped and a replacement found.

4) Parkland College will scan the environment and strive to meet, or exceed, the same standards as can be found in the community. This standard shall be reviewed periodically, and action shall be taken on Lab equipment to update computers in a planned and fiscally responsible manner.

5) Parkland College will consider two rates for labs of varying features. State of the art classrooms capable of video broadcast/recording using interactive technologies and technologically enhanced classrooms which make use of audio and visual aids. Some classrooms may become hybrid in the sense that they can deliver computer programs as well as accommodate larger class sizes in the non-computer related programs.

6) The Information Technology Committee will strive to plan out the needs of the students, staff and faculty to provide an accurate monthly one year plan, and a general outlook on the next four years thereafter. Needs to be addressed will include instructors, classrooms, projects, as well as administrative needs. Funding sources will include, Skills Training, University, Basic Education, Non-Credit, and Career and Student Services. The committee will assess these funding sources and determine who shares, who will pay what, what costs go to programs and in what proportion. These funding sources need to be integrated into the technology plan.

7) Requests for equipment shall be sent to the Information Technology Committee and this committee will approve equipment purchases that shall go to the board for further approval. In general, equipment will be replaced according to the following conventions:
   - New computers will start their lives at Parkland in the Computer Labs. This action helps Parkland to meet Principles 1, 2, 3, and 4;
   - After three years, selected lab computers will be moved to administration to meet the administrative needs of the college;
   - After five years, computer equipment will be evaluated as to its usefulness and certain decisions will be made based on the number of failures for this unit, the cost of repairing this unit, and its speed as it relates to its use. Based on the evaluation, the unit will remain in service, be repaired, be divested, or be decommissioned.

8) The cost of the Technology plan shall be financed by a number of means:
   - Appeals to the Ministry for new experimental equipment,
   - Transferring amounts from the various departments, Basic Ed, University, Skills Training, University and Non-Credit into restricted funds;

- Transferring amounts from past surpluses into restricted funds.

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

Priorities and Activities for this Year:

- Continue using the existing Community Net connection at all main sites to implement consolidated resource sharing and enhanced communications between sites
- Reduce the workload required to maintain and update systems through the use of our distributed file system and virtualization technologies
- Maintain and improve our existing wireless infrastructure
- Support technology requirements and innovations in all program areas;
- Refine existing technology to provide better support mechanisms for incoming devices and desired services;
- Inclusion of standardized education enhancing technologies into the classroom
- Implementation of services to create and enhance distance delivery methods of programs to our external clients through the use of newer web-based and internally hosted technologies
- Support technology usage in Parkland College classrooms.

5 Year Technology Capital Plan

Capital	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget
Hardware Admin	$85,000	$75,000	$75,000	$25,000	$25,000
Hardware Programming	$40,000	$50,000	$50,000	$45,000	$45,000

Estimated Capital Expenditure Breakdown

Item	Cost
Technology in the Classroom	$10,000
Computer Upgrades/replacements	$10,000
Lab Upgrades	$30,000
VOIP Communication Infrastructure	$60,000
Security Infrastructure	$15,000

Our analysis of our current and future requirements for technology equipment in our program and administrative areas has determined the above capital expenditures for upgrade or replacement of existing hardware over the next five years, to support and enhance existing locations and infrastructure. This includes the replacement of equipment in current programs, projects and core lab computers and administration technology.

VII. Facilities & Capital

GENERAL OVERVIEW

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

Vision Statement:

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

CAPITAL PLAN

Canora

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

Esterhazy

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

An upgrade to washrooms to make them wheelchair accessible at a cost of $60,000, as well as upgraded ventilation for Industrial Mechanics Lab at a cost of $18,500 was completed in 2011.

Installation of mechanical door openers and upgrading the fire alarm system will meet current building and accessibility act requirements.

Upgrades to Fire Alarm system will bring facility up to current fire code regulations.

Fort Qu'Appelle

The Fort Qu'Appelle facility in the Treaty #4 Governance Centre has been in operation since August of 2000; the College portion of the facility is owned by the College and maintained by the Treaty #4 Governance Centre staff. Currently, Basic Education programs, full time and institute credit and non-credit programming, university and SCN classes are delivered at the location. As well, office, clerical and counselling areas are contained within the building.

Installation of accessible door openers will bring building up to current accessibility regulations

Installation of Camera system in our current facility will ensure staff and student safety.

Kamsack

Office and classroom space are rented at the Crowstand Center for delivery of Adult Basic Education programming counselling and workplace essential skills services. The addition of a chair lift will ensure accessibility for future staff and students.

Melville

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

In the fall of 2007, the college negotiated an extension of our lease with the Good Spirit School Division to remain in our current space for a 10 year term. The agreement stipulates that the College will pay its proportional share of the operating costs of the building.

Installation of Camera system in our current facility will ensure staff and student safety.

Protective and Emergency Services Centre

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

Yorkton

Trades and Technology Center

Parkland College is exploring the feasibility of an additional facility in Yorkton to facilitate more training opportunities.

The College continues to grow. As a result of a lack of space in our current facilities, more programming will continue to be moved off Campus.

Over the past 4 years we have had to lease additional space to accommodate our Contract Team and our Safety Training Center. The lease for this space is for a 5 year period ending September 30th, 2013. This space provides office space for our Industry team staff as well as three additional classrooms.

The proposed Trades and Technology Center will enable Parkland College to meet the current and future training demands of local industry and facilitate the development of a skilled workforce in the Parkland region and beyond.

The Trades and Technology Center will include classroom/instructional space, admin/office space, technology lab, boardroom, retail space and a Power Engineering Lab, and multipurpose shops.

Main Campus

Installation of Camera system in our current facility will ensure staff and student safety.

PARKLAND COLLEGE
5-YEAR FACILITY CAPITAL PLAN

LOCATION	ITEM	COST				
		2012-13	2013-14	2014-15	2015-16	2016-17
Canora	Student Desks Student Chairs	$3,000 $5,000				
Esterhazy	Pave parking Lot Update Fire Alarm Install 2 Accessible door openers Refurbish Boilers Replace HRV	$70,200 $36,750* $8,444*		$10,000		$40,000
Fort Qu'Appelle	Install Accessible door openers Upgrade whiteboards Paint Interior Install camera's	$4,220* $5,500*	$8,000	$8,000		
Kamsack	Install Wheelchair lift, joint project with Town of Kamsack Instructors furniture	$26,107.00*	$4,000			
Melville	Install file cabinet system Interior paint Install Cameras	$12,000 $5,500*			$8,000	
Yorkton	<u>Trades & Technology Centre (T&TC)</u> Paint front Sign Paint parking lot lines Camera system Storage Shed Heating/Cooling control update Update white boards Smith St. Upgrade phone system Install water softeners Repair replace asphalt Feasibility – Student Housing Student Housing	$14.9M $1,600 $1,200 $7,500* $1,600 $15,114* $4,000 Unknown	 $10,000 $1.6M		 $100,000	

* 2012-13 Sustaining Capital request

LEASES

Description of Facilities		Leasing Information		Financial	
Type of Facility	**Location**	**Lessor**	**Term Expiry**	**Monthly**	**Annual**
Programs	Canora	Town of Canora	August, 2015	$1,075	$12,900
Programs	Fort Qu'Appelle	Treaty #4 Governance Center	Year to Year	$4,209.30	$50,511.60
ABE Programs	Kamsack	Town of Kamsack	Sept, 2016	$1406.65	$16879.80
Administration, Programs	Melville	Good Spirit School Division	August 31, 2017	$3,100	$37,200
Programs, Administration	Yorkton	Good Spirit School Division	September, 2013	$7,015	$84,180
Firefighting Program	Melville	City of Melville	March, 2011	$3,000 per class	
Programs, Administration	32 Smith St. W., Yorkton	BG Enterprises	September, 2013	$4,155	$49,860

VIII. Financial Plan

A. Projected Business Plan Financial Statements and Key Assumptions

The projected financial statements for the 2012-2013 Business Plan are provided on page 33 of this document. The 2012-13 budget and projected financial statements were prepared using the following assumptions:

- Salary increases for instructional and non-instructional staff budgeted at 2%, projected for the Collective Agreement renewal.
- Facility operating costs escalated 5% to account for general increases including increases in utility costs.

B. Financial Impact of Identifiable Risks

Upside Risks:

- Higher than budgeted contract revenues:
  - Industry Credit, Non-Credit, Adult Basic Education seat purchases, External Career Services, Career and Student Services
- Higher than budgeted University enrolments
  - Enrolments of more than 15 students/class result in tuition recovery
- Operating grants for April-June of 2013 unknown, potential increases not reflected in budgeted revenue

Downside Risks:

- Lower-than-budgeted enrolments of under-21 Adult Basic Education students, resulting in lower grant transfers from School Divisions.
- Uncertainty in tribal council revenues could affect revenue in Adult Basic Education and Skills Training areas.
- Lower than budgeted contract revenues:
  - Industry Credit, Non-Credit, Adult Basic Education seat purchases, External Career Services
- Operating grants for April-June of 2013 unknown, future funding may not cover the cost of inflation and/or collective agreement increases.

C. Surplus Utilization/Deficit Management Plan

Surplus Utilization

The College's Net Asset Balances are projected to be at the following amounts at June 30, 2013:

Externally Restricted - $ 0

Internally Restricted - $206,526

These funds, restricted by the College Board of Governors, are designated for the following purposes:

- $ 21,526 for Staff Contingency
- $ 10,000 for Program Development
- $ 175,000 580673 SK Ltd. Investment (WTTI)

Unrestricted - $295,409

- This balance is slightly below the recommended net asset balance of 3% of operating revenues

Deficit Management

The College strives to achieve a balanced operating budget, or to offset deficit budgets using available accumulated surplus. For the 2012-13 fiscal year, the operating deficit of $78,474 will be offset by Internally Restricted funds as follows:

- $78,474 for Staff Contingency

Planned deficits in future years will be covered by unrestricted surplus. However, deficits cannot be sustained in the long run, and must be reduced by new external sources of revenue.

Operating revenues are closely monitored, and new sources of revenue are aggressively pursued. Program, administrative and facility budgets are monitored on a regular basis (monthly), while a complete review and cost/revenue projection of all areas is performed at each trimester (October and February).

Adjustments to budgets are made as deemed necessary throughout the year, and ways to maximize the efficiency of the delivery of adult education are continually being monitored and implemented.

D. 2013-14 Financial Planning and Ministry Budget Input

Minimum Funding Requirements

Based on programs and services at 2012-13 levels, and assumptions regarding revenue and expense escalations as presented below, the minimum provincial funding requirements for the 2013-14 fiscal year are as follows:

Revenue		
Provincial	$	1,124,292
Federal (2% increase)		148,941
Other (2% increase)		4,603,009
	$	**5,876,242**
Expenses		
Agency Contracts (3% increase)	$	1,458,749
Equipment (2% increase)	$	226,926
Facilities (5% increase)	$	516,192
Information Technology (2% increase)	$	86,716
Operating (2% increase)	$	2,056,774
Personal Services (2% increase)		7,470,463
	$	**11,815,821**
PROVINCIAL BASE GRANT REQUIREMENT	**$**	**5,939,578**

The Provincial Funding requirement represents an increase of $243,907 or 4.28% of operating and program grants, based on the 2012-13 level of $5,695,671.

Pressures that need to be addressed in determining funding requirements are:

- Mandated wage increases
- General inflationary pressures in all other expenditure categories
- Increasing pressures for revenue generation by the Colleges

- Erosion in purchasing power of program grants, which have remained at a similar level for the past 5 years, with the exception of instructional salary adjustments

The implications of status quo base grants and program funding would be reductions in areas including programs, services, staffing, and facilities. Although some surplus funds are available to fund deficit budgets, this approach is not sustainable in the long run.

Maintaining increasing levels of programming continues to put additional strain on human resources; although base and program grants have been adjusted for salary increases, the costs of incremental staffing cannot be maintained at current funding levels.

IX. Financial Statements & Schedules

Statement 1

Parkland Regional College
Projected Statement of Financial Position
as at June 30, 2013

	2013			Estimated 2012
	Operating	Capital	**Total**	Total
Assets				
Current Assets				
Cash	$ 506,934		**$ 506,934**	$ 779,407
Accounts receivable	150,000	-	**150,000**	250,000
Inventories	-	-	**-**	-
Prepaid expenses	50,000	-	**50,000**	100,000
	706,934	-	**706,934**	1,129,407
Non-current Assets				
Long-term investments	695,000	-	**695,000**	687,000
Capital Assets	-	4,066,895	**4,066,895**	4,250,895
	$ 1,401,934	$ 4,066,895	**$ 5,468,830**	$ 6,067,304
Liabilities				
Current Liabilities				
Accrued salaries and benefits	$ 300,000	$ -	**$ 300,000**	$ 500,000
Accounts payable & accrued liabilities	450,000	-	**450,000**	400,000
Unearned revenue	150,000	-	**150,000**	50,000
Current portion of long-term debt	-	-	**-**	-
	900,000	-	**900,000**	950,000
Non-current liabilities				
Long-term debt	-	-	**-**	-
Net Assets				
Invested in capital assets	-	4,066,895	**4,066,895**	4,250,895
Externally restricted	-		**-**	16,000
Internally restricted	206,526	-	**206,526**	555,000
Unrestricted	295,409	-	**295,409**	295,409
	501,935	4,066,895	**4,568,830**	5,117,304
	$ 1,401,934	$ 4,066,895	**$ 5,468,830**	$ 6,067,304

Statement 2

Parkland Regional College
Projected Statement of Operations
for the year ended June 30, 2013

	2012 Budget	2013 Operating	Estimated 2012 Operating	2013 Capital	Estimated 2012 Capital	**2013 Total**	Estimated 2012 Total	Operating Variance Analysis: 2013 versus 2012 Budget	% Increase (Decrease)	2013 versus 2012 Estimate	% Increase (Decrease)
Revenues (Schedule 1)											
Provincial government	$ 6,255,579	$ 6,819,963	$ 6,979,167	$ 16,000	$ 231,028	**$ 6,835,963**	$ 7,210,195	580,385	9.28%	(143,203)	-2.05%
Federal government	144,837	144,603	167,535	-	-	**144,603**	167,535	(234)	-0.16%	(22,932)	-13.69%
Other revenue	3,914,135	4,512,754	4,094,997	-	-	**4,512,754**	4,094,997	598,619	15.29%	417,757	10.20%
Total revenues	10,314,550	11,477,320	11,241,699	16,000	231,028	**11,493,320**	11,472,727	1,178,770	11.43%	251,622	2.24%
Expenses (Schedule 2)											
Agency Contracts	1,083,669	1,416,261	1,403,101	-	-	**1,416,261**	1,403,101	332,592	30.69%	13,160	0.94%
Amortization	-	-	-	470,000	460,000	**470,000**	460,000	-		-	-
Equipment	218,381	221,476	182,697	-	-	**221,476**	182,697	3,095	1.42%	38,779	21.23%
Facilities	473,573	492,612	472,950	-	-	**492,612**	472,950	19,039	4.02%	19,662	4.16%
Information Technology	98,541	83,216	98,321	-	-	**83,216**	98,321	(15,325)	-15.55%	(15,105)	-15.36%
Operating	1,426,982	1,928,804	1,655,706	-	-	**1,928,804**	1,655,706	501,822	35.17%	273,098	16.49%
Personal services	7,161,417	7,413,426	7,495,519	-	-	**7,413,426**	7,495,519	252,009	3.52%	(82,093)	-1.10%
Total expenses	10,462,562	11,555,795	11,308,294	470,000	460,000	**12,025,795**	11,768,294	1,563,232	14.9%	717,501	6.34%
Excess of revenues over expenses	$ (148,012)	$ (78,474)	$ (66,595)	$ (454,000)	$ (228,972)	**$ (532,474)**	$ (295,567)	69,538		(11,879)	

Statement 3

Parkland Regional College
Projected Statement of Changes in Net Assets
for the year ended June 30, 2013

	2013				Projected 2012
	Invested in capital assets	Restricted	Unrestricted	**Total**	Total
Net assets, beginning of year	$ 4,250,895	$ 571,000	$ 295,409	**$ 5,117,304**	$ 5,179,936
Excess of revenue over expenses	(470,000)	-	(78,474)	**(548,474)**	(62,632)
Interfund transfers:					
Invested in capital assets	286,000	(286,000)	-	**-**	-
Externally imposed restrictions			-	**-**	-
Internally imposed restrictions		(78,474)	78,474	**-**	-
Net assets, end of year	$ 4,066,895	$ 206,526	$ 295,409	**$ 4,568,830**	$ 5,117,304

Restricted details:

	Beginning Balance	To Restricted	From Restricted	Ending Balance
Externally Restricted				
Sustaining Capital	16,000	-	(16,000)	-
	16,000	-	(16,000)	-
Internally Restricted				
Facility Development	100,000	-	(100,000)	-
Technology purchases	120,000	-	(120,000)	-
Staff Contingency	100,000	-	(78,474)	21,526
Program Development	60,000	-	(50,000)	10,000
580673 SK Ltd. Investment	175,000	-	-	175,000
	555,000	-	(348,474)	206,526
Total Restricted	$ 571,000	$ -	$ (364,474)	$ 206,526

Statement 4

Parkland Regional College
Projected Statement of Cash Flows
for the year ended June 30, 2013

	2013	Projected 2012
Cash flows from operating activities		
Excess of revenues over expenses	**$ (532,474)**	$ (295,567)
Amortization of capital assets	**470,000**	460,000
	(62,474)	164,433
Changes in non-cash working capital		
Decrease in accounts receivable	**100,000**	496,459
Decrease in prepaid expenses	**50,000**	(22,029)
(Decrease) in accrued salaries and benefits	**(200,000)**	195,060
Increase in accounts payable and accrued liabilites	**50,000**	2,556
Increase in unearned revenue	**100,000**	(448,745)
Cash provided from operating activities	**37,526**	387,734
Cash flows from investing activities		
Investment in long-term investments	**(8,000)**	-
Purchase of capital assets	**(286,000)**	(459,058)
Cash used in investing activities	**(294,000)**	(459,058)
Cash flows from financing activities		
Repayment of long-term debt	**-**	-
Cash used in financing activities	**-**	-
Net decrease in cash and cash equivalents	**(256,474)**	(71,324)
Cash and cash equivalents, beginning of year	**779,407**	850,731
Cash and cash equivalents, end of year	**$ 522,934**	$ 779,407

Schedule 1

Parkland Regional College
Projected Schedule of Operating Fund Revenues by Function
for the year ended June 30, 2013

	2013								2013	2012 Budget	2012 Estimated
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	**Total**	Total	Total
Provincial Government											
Saskatchewan Advanced Education and Employment											
Operating grant	$ 2,832,545	$ -	$ -	$ 793,709	$ 16,903	$ -	$ -	$ -	**$ 3,643,157**	3,552,854	3,545,978
Program payments	-	1,434,114	65,486	-	49,203	-	249,719	55,000	**1,853,522**	1,904,677	2,284,957
Other	55,000	205,417	39,000	262,416	575,817	-	72,000	-	**1,209,650**	786,933	1,137,077
	2,887,545	1,639,531	104,486	1,056,125	641,923	-	321,719	55,000	**6,706,329**	6,244,464	6,968,012
Other Provincial	38,634	-	-	75,000	-	-	-	-	**113,634**	11,115	11,155
	2,926,179	1,639,531	104,486	1,131,125	641,923	-	321,719	55,000	**6,819,963**	6,255,579	6,979,167
Federal Government											
Admin recovery	-	-	-	-	-	-	-	-	**-**	-	-
Seat purchases	-	-	-	-	-	-	-	-	**-**	-	-
Projects	-	-	-	-	144,603	-	-	-	**144,603**	141,837	167,535
Other	-	-	-	-	-	-	-	-	**-**	3,000	-
	-	-	-	-	144,603	-	-	-	**144,603**	144,837	167,535
Other Revenue											
Admin recovery	-	-	-	-	-	-	-	-	**-**	-	-
Contracts	-	266,694	336,000	148,024	70,000	-	33,752	119,890	**974,360**	787,630	1,027,678
Interest	90,000	-	-	-	-	-	-	-	**90,000**	80,000	80,000
Rents	28,450	-	1,700	3,000	-	-	-	-	**33,150**	34,975	28,415
Resale Items	6,500	248,150	33,100	11,500	1,800	3,000	-	-	**304,050**	217,469	271,194
Tuitions	135,000	1,182,714	378,100	484,758	4,750	430,128	-	3,000	**2,618,450**	2,457,573	2,293,520
Other	65,050	11,200	6,650	96,000	97,343	2,500	80,000	134,000	**492,743**	336,488	394,190
	325,000	1,708,758	755,550	743,282	173,893	435,628	113,752	256,890	**4,512,754**	3,914,135	4,094,997
Total revenue	3,251,179	3,348,289	860,036	1,874,407	960,419	435,628	435,471	311,890	**11,477,320**	10,314,550	11,241,699
Total operating expenses (Schedule 2)	4,931,443	2,729,250	586,383	1,592,289	831,158	351,404	226,357	307,511	**11,555,794**	10,462,562	11,308,294
Excess (deficiency) of revenues over expenses	$ (1,680,264)	$ 619,039	$ 273,653	$ 282,119	$ 129,261	$ 84,224	$ 209,114	$ 4,379	**$ (78,474)**	$ (148,012)	$ (66,595)

Schedule 2

Parkland Regional College
Projected Schedule of Operating Fund Expenses by Function
for the year ended June 30, 2013

	2013								**2013 Projected**	2012 Budget	2012 Estimated
	General	Skills Training		Basic Education CSS		University	Services Learner				
		Credit	Non-credit	Credit	Non-credit	Credit	Support	Counsel	**Total**	Total	Total
Agency Contracts	$ 72,000	$ 605,932	$ 365,950	$ 1,050	$ 60,817	$ 310,512	$ -	$ -	**$ 1,416,261**	$ 1,083,669	$ 1,403,101
Equipment	143,526	77,950	-	-	-	-	-	-	**221,476**	$ 218,381	$ 182,697
Facilities	396,872	60,040	3,300	18,000	9,900	-	-	4,500	**492,612**	$ 473,573	$ 472,950
Information Technology	42,500	8,400	-	5,000	24,316	-	3,000	-	**83,216**	$ 98,541	$ 98,321
Operating (Schedule 3)	845,791	579,176	73,700	119,969	149,965	34,900	103,885	21,418	**1,928,804**	$ 1,426,982	$ 1,655,706
Personal services	3,430,754	1,397,753	143,433	1,448,269	586,160	5,992	119,472	281,593	**7,413,426**	$ 7,161,417	$ 7,495,519
	$4,931,443	$2,729,251	$ 586,383	$1,592,289	$ 831,158	$ 351,404	$ 226,357	$ 307,511	**$11,555,795**	$10,462,562	$11,308,294

Schedule 3

Parkland Regional College
Projected Schedule of Operating Expenses
for the year ended June 30, 2013

	2013	2012 Budget	2012 Estimated
	Total	Total	Total
Advertising	**162,100**	$ 132,250	$ 147,562
Association Fees & Dues	**41,120**	$ 15,520	$ 34,228
Bad Debts	**3,000**	$ 3,000	$ 3,000
Financial Services	**40,000**	$ 35,000	$ 37,000
In-Service	**95,268**	$ 91,573	$ 75,210
Insurance	**33,351**	$ 27,524	$ 33,014
Materials & Supplies	**444,980**	$ 335,360	$ 481,964
Printing & Copying	**50,600**	$ 29,100	$ 24,176
Professional Services	**436,040**	$ 239,879	$ 275,533
Resale Items	**285,049**	$ 195,954	$ 231,345
Subscriptions	**1,850**	$ 2,050	$ 9,424
Telephone/Fax	**75,396**	$ 74,360	$ 70,418
Travel	**260,050**	$ 245,412	$ 232,832
	$ 1,928,804	$ 1,426,982	$ 1,655,706

Schedule 4

Parkland Regional College
PROJECTED Schedule of Department Funding
for the year ended June 30, 2013

Saskatchewan Advanced Education and Employment	Total 2012-13	Estimated 2011-2012	Change
Admin recovery grant			
- current	$ -	$ -	$ -
- carry over			-
Base grant	3,643,157	3,545,978	97,179
Program payments			-
- current	1,853,522	2,284,957	(431,434)
- carry over			-
Other	1,323,284	1,148,232	175,052
	6,819,963	6,979,167	(159,203)

Appendices

APPENDIX 1: PARKLAND COLLEGE SKILLS TRAINING PROGRAM PLAN 2012-2013

PROGRAMS	NEW/ EXISTING	2012-2013	NUMBER OF STUDENTS
BUSINESS			
Business Administration	Existing	Bus 1	26
Business Year 2 – Accountancy	Existing	Bus 2 Diploma	12
Insurance/Financial Bus Programs	In Dev.		
Agribusiness/Agri-management	In Dev.	In development with a Needs Assessment	
Computer Technician	In Dev.	Computer Technology – upgrading	12
Office Education	Existing	Office Ed	16
Office Administration – Part-time	New	PT Office Ed	10
Business SIAST Adm Diploma and Business Certificate – Fort Qu'Appelle	New	Bus Adm year 1 – Needs Assessment	12
Extension of Office Ed - Medical	In Dev.	Office Ed – Medical Transcriptionist – Health Information	16
Leadership Training – U of R	Existing	Leadership	30
Project Management – U of R	Existing	Project Management	16
U of R – Certificate in Local Gov't Authority		Needs Assessment	
CID/ Bus Industry Program - online	Existing	CID	10
Computer Training (In-service)/CAD	Existing	Computer Training – On Demand	16
Retail Manager /Hospitality/Resort Management	New	Hotel Resort Management – Centennial College	30

HEALTH			
CCA	Existing	CCA	16
CCA Fort (PT - SIIT)	Existing	CCA	12
CCA Part Time (Kelvington, Canora & Yorkton)	New	CCA PT – Canora/Yorkton	8
Practical Nursing # 8 / # 9	New	PN # 9	21
Primary Care Paramedic	Existing	PCP	12
Intermediate Care Paramedic/Advanced Care Paramedic	New	ICP/ACP – up-skilling	12
EMR (Fire Fighters)	Existing	EMR (Fire Fighters)	20
Early Childhood Education – Orientation – Fort Qu'Appelle	Existing	OCDC – Fort Qu'Appelle	12
Early Childhood Education – Certificate classes – Fort Qu'Appelle	Existing	Early Childhood Daycare PT	12
Early Childhood Education Certificate – Region	Existing	ECE Regional PT Cert	12
Early Childhood Education – Region (FT & PT)	Existing	OCDC – Yorkton	15
Educational Assistant (ACC – PT) or Human Services Program	New	Modified Educational Assistant or Human Services	10
STEC/Industrial – Entry Level	New	STEC – Entry Level – On Demand (project based)	15
Emergency Planning		Emergency Planning	10
Fire Fighting Training 1001 - Melville	Existing	Fire Fighting (1 intake)	16
Firefighter Instructor Qualification 1041	Existing	NFPA 1041 (2 intakes)	20
Firefighter Training – NFPA 1081 Industrial	Existing	Firefighter – Industrial NFPA 1081	60
Firefighting Training - other programs	Existing	Fire Fighting Upgrading	24

Law Enforcement Preparation/Criminology	Existing		
Peace Keepers	In Dev.	Peace Keepers – in development	12
Security Training	New	Security Training	10
Pharmacy Tech – Upgrading	In Dev.		
CLX Training – combined Lab and Xray Technician Program or Lab Tech	In Dev.	CLX Training – Needs Assessment – in development	
Environmental Reclamation Technician	In Dev.	Environmental Reclamation Technician – Needs Assessment	
APPRENTICESHIP			
Industrial Mechanics Level 1 Apprenticeship	Existing	Ind Mech Level 1	12
Industrial Mechanics Level 2 Apprenticeship	Existing	Ind Mech Level 2	13
Industrial Mechanics Level 3 Apprenticeship	Existing	Ind Mech Level 3	13
Industrial Mechanics Level 4 Apprenticeship	Existing	Ind Mech Level 4	24
Industrial Mechanics Journeyperson Upgrading Tutorial	New	Tutorial for SATCC on-line delivery	6
Welding Journeyperson Upgrading	Existing	Welding upgrading	10
TEC (Trade Employment Connections)	Existing	TEC Program	36
TRADES & INDUSTRIAL			
Intro to Trades Cluster Courses (Construction, Mechanical, or Industrial)	New	Intro to Industrial Trades Cluster – in development	
Intro to Trades Courses	New	Intro to Machining Trade	10
Plumbing & Pipefitting Applied Certificate	New		
Carpentry Applied Certificate	Existing	Carpentry Applied Certificate	12
Welding Applied Certificate Enhanced (including CWB Test	Existing		

& Metal Fab)			
Multi-Mechanical Program (Heavy Duty, Ag Machinery, Automotive, & Truck/Transport)	Existing	Multi-Mechanical Program	10
WTTI Crane & Hoist Pre-Employment	New	WTTI Crane & Hoist	10
Power Engineering 4th Class Tutorial	New	Power Eng. 4th Class Tutorial	6
Power Engineering 4th Class F/T	Existing	Power Eng. 4th Class F/T	12
Power Engineering 3rd Class F/T	Existing	Power Eng. 3rd Class F/T	14
Power Engineering 2nd Class Online Tutorial	New	Power Eng. 2nd Class Online	6
Power Engineering 5th Class Tutorial	Existing		
Power Engineering Fireman's Tutorial	Existing	Fireman's Tutorial	18
Construction Trades Exploration - Essential Skills Project (Yorkton)	New		
Construction Trades Exploration - Essential Skills Project (Kamsack)	New		
INDUSTRIAL & AG			
Heavy Equipment Operator	Existing	HEO – TBA	12
Heavy Equipment Operator Essential Skills Project (Cote F.N.)	New		
Professional 1A Truck Driver Training	Existing	Pro Truck Driving (WTTI Crane & Hoist)	6
Band Housing Maintenance (First Nations)	New	Band Housing Maintenance (F.N.) – in development	
Agricultural Production Worker (First Nations)	New		
Robotics & Programmable Logic Controls (PLC)	New	Robotics & PLC – in development	

OTHER TRAINING			
Mosaic Contractor Orientation	New	Contractor Orientation	1500
LEAN (Operational Efficiency Model)	New	LEAN Seminars – in development	
O.H. & S. Safety Training	Existing	Safety Training	1700
Recycling Technician	New	Recycling Technician	On Demand
Trades, Industrial & Ag Credit/Non-Credit Up-Skilling	Existing	Trades & Industrial Credit/Non-Credit Up-Skilling	80
Water/Wastewater & CEU Training	Existing	Water/Wastewater & CEU	30
Driver Training (5G01, 2A, 3A, air brake)	Existing	Driver Training	On Demand
Ag Short Courses (grain marketing, pesticide, etc.)	Existing	Short Ag Courses 1-2 courses	10
Heavy Equipment Operator Upgrading	Existing		
Trades, Industrial & Ag CID (welding, machine shop, small engine, etc.)	Existing	TIA CID Classes (1-3 classes)	12

EXPECTED NUMBER OF STUDENT OPPORTUNITIES – 4,097

A Campus Near You.

PARKLAND COLLEGE

418 Main Street
Canora, SK S0A 0L0
Tel: 306.563.6808

501 Kennedy Drive
Esterhazy, SK S0G 0X0
Tel: 306.745.2878

740 Sioux Avenue
Fort Qu'Appelle, SK S0G 1S0
Tel: 306.332.5416

200 Block 9th Avenue East
Melville, SK S0A 2P0
Tel: 306.728.4471

200 Prystai Way
Yorkton, SK S3N 4G4
306.783.6566

Toll Free: 1.866.783.6566
www.parklandcollege.sk.ca

YOUR Answer...