



PARKLAND
COLLEGE

Your Answer...

Business Plan

2014-2015

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I. Executive Summary

A. KEY PRIORITIES AND INITIATIVES

- Implementation of the 2012 – 2015 Strategic Plan and a Balanced Scorecard to measure outcomes in order to assure quality education and training.
- Complete construction of the Trades and Technology Centre and plan expansion given the sought-after matching federal government funds.
- Integrated business processes – evolve to meet the needs of the electronic age.
- E-Learning/Technology – develop increased access through technology, increased bandwidth and increased College-wide internal capability.
- Continue the development of 1A Truck Driver Training by developing an in-house Parkland College program recognized by SGI.
- Move the organization towards favouring a more entrepreneurial, innovative, solutions and best practices approach in order to build the business of the College and increase alternative revenue sources.
- Increase our connections and collaborations with First Nations Bands, Tribal Councils and Treaty 4 in support of increased preparation and participation in the workforce.
- Build organizational engagement and empowerment aligned with best practices and strategic priorities of the College.
- Strengthen the awareness level and reputation of Parkland College across the region and beyond.
- Define and meet key performance indicators and targets in the 2014-2015 Business Plan based on the business rules developed by colleges.
- Partner with Lakeland College and Bow Valley College in the Belize International Project. Develop new proposals for International Development projects with partners and ensure a stronger role in international student recruitment.
- Complete Request for Proposal and begin construction of a student housing complex.
- Complete the objectives of the Quality Improvement Strategy (LEAN).
- Complete a Socio-Economic Impact Study of Parkland College.
- Build upon current Applied Research initiatives.

B. OPPORTUNITIES

- 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.

- Agriculture will be a main focus with blended delivery of the new Agriculture Operator program sponsored by the Ministry of Agriculture. Applied Research will continue with a further three-year commitment from industry.
- 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. Implementation of the Learning Career Path Model will be a priority with First Nations bands.
- 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 2014 – 2015

Adult Basic Education

Given sufficient funding, emphasis will be placed on development and delivery of on-line access to Grade 12 (30-level) courses, programming on First Nations Reserves and Workplace Essential Skills.

Skills Training

Skills training delivery will focus on the needs of industry in agriculture, business, emergency services training, health and human services, industrial and trades.

University

University program delivery will focus on first and second year Arts and Science programs along with targeted Bachelor and Master's level programs. Priorities for university program this coming year will include continuing the Bachelor of Indigenous Education degree from First Nations University of Canada/University of Regina in Fort Qu'Appelle and Yorkton, the Bachelor of Nursing degree in Yorkton and an array of post-graduate certificate programs.

Career and Student Services

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

D. FINANCIAL OVERVIEW

Change to Revenues and Expenditures in 2014-15

- Increase to in-scope and out-of-scope non-instructional salaries projected at 1.75% of 2013-14 estimated rate;
- Increased facility costs 2% budgeted increase;
- Operating grants for April – June 2015 projected at 2014-15 levels;
- The Business Plan does not include any operating grant increases for the new Trades and Technology Centre.

Estimated result

- Budget for 2014-15 will result in an operating surplus of \$225,466.

Net Asset Position

- As per projections, Unrestricted surplus will be approximately \$80,096;
- Internally Restricted balance as at June 30, 2015 is estimated to be \$434,404 which includes \$177,097 in scholarships;
- Externally Restricted balance as at June 30, 2015 is estimated to be \$0;
- Externally Restricted balance as at June 30, 2014 is estimated to be \$0.

Surplus Management

- Unrestricted surplus will be approximately \$80,096.

II. Planning Context / Environmental Scan

A. ENVIRONMENTAL FORECAST AND LABOUR MARKET DEMAND

Socio-Economic Profile

- July 2013 was a significant year in Saskatchewan as the population topped the 1.1 million mark for the first time in the province's history. As of October 2013 the population was 1,114,170.¹
- The 2011 Census ranked Yorkton 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.

¹ Ministry of Economy. *Saskatchewan Monthly Economic Indicators Report*. February 2014.
<http://economy.gov.sk.ca/MEIR-Feb2014>

Economic Landscape

Saskatchewan is the fastest growing economy in Canada led by a number of expanding industries including agriculture, wholesale trade, and construction.²

In 2010, a record number of senior citizens called Saskatchewan home.³ The reality of the pending 'baby-boomer' retirement has a significant impact on the labour force as skilled labour shortages are already being experienced – even before Saskatchewan's working baby boomers retire.⁴

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.

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.⁷

Saskatchewan currently has one of the lowest percentages of workers with a post-secondary education.⁸ While Parkland College boasted a 38% First Nation's participation rate in the 2012-13 Annual Report, nearly half of the region's First Nations population do not hold a Grade 12 diploma and are cited as having a low participation rate in the apprenticeship and trades areas.⁹

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.

All major industrial sectors are predicting significant growth over the next two decades. The Canadian Federation of Independent Business reported that between October 2012 and September 2013 roughly 46% of small businesses still attributed a shortage of skilled labour as a major constraint to growth.¹⁰ Based on historical patterns of low population growth and poor educational attainment, the province could expect to suffer a labour shortage of 60,000 workers by 2020.¹¹ Likewise, 70% of the projected employment opportunities in Saskatchewan will relate to retirement or attrition.¹²

² Sask Trends Monitor. Volume XXX Number 12. ISSN 0830 – 0143. December 2013.

³ Saskatchewan Bureau of Statistics. 2011. *Economic Review 2010*. <http://www.stats.gov.sk.ca/stats/ER2010.pdf>

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 Meyers Norris Penny – Parkland College Feasibility Study

⁸ Sask Trends Monitor. Volume XXX Number 12. ISSN 0830 – 0143. December 2013.

⁹ Parkland College – 2012 Environmental Scan

¹⁰ *Trades & Technology Sector Presentation*. Government of Saskatchewan. Regina, SK. March 2014.

¹¹ Government of Saskatchewan. *Saskatchewan Plan for Growth – 2013 Progress Report*. July 2013. <http://gov.sk.ca/adx/asp/adxGetMedia.aspx?DocID=4208,3975,594,1,Documents&MediaID=da3f2b1a-dade-4e4e-8308-5d1534bc4729&Filename=Saskatchewan+Plan+for+Growth+-+Full+Version.pdf>

¹² The Saskatchewan Labour Market Commission. *Labour Market Strategy for Saskatchewan*. May 27, 2009. <http://www.aeei.gov.sk.ca/sk-labour-market-strategy>

In 2009 the Yorkton-Melville area experienced a “shortage” or “severe shortage” in close to 90 per cent of the recognized trades.¹³ At this time 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.

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.

B. KEY ISSUES

Advanced Skills Shortage

The shortage of advanced skills in agriculture as well as 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.” The Parkland College region has huge potential in mining, manufacturing, agriculture and food processing, but growth is constrained by an acute skills shortage resulting from an ageing population, low educational attainment, limited post-secondary capacity and the high educational levels required in increasingly complex technical work environments. Responding to the needs of the Parkland region identified by a feasibility study and industry consultations, the College will complete construction of a Trades and Technology Centre. Investing in and expanding Parkland College infrastructure will 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 is investing in infrastructure in order to attract, develop and train in advanced skills and trades, 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. Saskatchewan stands out with the youngest Aboriginal population of any province, with a median age of 20. Saskatchewan’s growth will be largely contingent upon raising Aboriginal educational attainment. Continued funding for on-reserve programs and continued purchases by the school divisions for 18- to 22-year-old students is essential to maintain current levels of programming. Parkland College

¹³ Saskatchewan Ministry of Advanced Education, Employment and Labour. April 2010. *A Profile on Saskatchewan Trades*.

has developed and delivered on-line Level 30 courses to almost 300 learners annually across the province.

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

Integrated Business Systems

The key business systems of the College can only be built around a functional and integrated core Student Information System (SIS) to form an adaptive, scale able enterprise resource planning (ERP) system. The College has outgrown its current systems as they were not designed to meet the needs of a growing student base. In comparison with other similar post-secondary institutions in Canada, Parkland College significantly lags behind in key business systems in all critical areas. Up to date electronic, integrated systems will reduce costs by reducing the time and resources spent on manual processes as well as keying and rekeying student and business data.

C. OPPORTUNITIES

Trades and Technology Centre

- Challenge:**
- 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 new jobs require a post-secondary education and 90% of Parkland College graduates stay and work in Saskatchewan.
- Solution:**
- Parkland College will 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 29,000 square foot facility will house the following:

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

- Timeline:**
- Site Preparation (March – April 2014)
 - Main Shop Building (March 2014 – March 2015)
 - Power Engineering/Classroom Wing (July 2014 – May 2015)
 - Substantial Performance Inspection (May 2015)
 - Open for classes (September 2015)

Student Housing Development

In the fall of 2015, the Trades and Technology Centre will open its doors to 350 additional students including international students. Current demographics indicate that 41% of the Parkland College students surveyed in October 2013 needed to find accommodation to attend the College. This equates to 142 additional beds needed in Yorkton to accommodate the increased student population.

Parkland College is planning to release a Request for Quote (RFQ) from Developers for the design, build, finance, operate and the maintenance of a student housing development.

Applied Research and Development

Canada's small- and medium-sized businesses are increasingly turning to colleges, institutes and polytechnics for innovative solutions that increase economic growth and drive employment. The business benefits of college applied research include better production processes, new or improved products and

services, and increased interest in research and development. Applied Research partnerships between private sector and colleges increased by 19% to 5,444 in 2012-2013.

More than 29,000 college students (up by 22% in 2012-2013) and 2,298 faculty and staff collaborated with 5,444 companies across 654 research areas in 2012-2013 through Canadian Colleges. 78 per cent of College partnerships supported small- and medium-sized enterprises (SME) in natural resources, energy, environment, health, information and communications technologies, as well as manufacturing and social innovation.

The Government of Canada continues to be the largest external source of college applied research funding, which more than doubled to \$72 million in 2012-2013. Private sector investments have increased by 21 percent to \$72 million, signalling industry confidence in college applied research.

Canadian college applied research is improving productivity, creating products and new jobs for businesses through greater investments across all sectors of Canada's economy. Ninety-eight out of the 130 Canadian Colleges have a dedicated research centre and labs. Canada's colleges and institutes facilitate innovation that supports medium-sized enterprises and community partners through the development of new and improved technologies, processes, products and services. The federal government announced \$46 million to be added annually to research granting agencies such as the Natural Research and Engineering Research Council (NSERC) with which Parkland College currently accesses the research grant for agriculture. \$10 million has been added to the Social Sciences and Humanities Research Council to connect colleges with the research needs of local community organizations.

Parkland College will increase their applied research activities with granting councils and industry in the agriculture, practical nursing and emergency services areas.

International Education

In the Saskatchewan Plan for Growth, the Government has committed to attracting and retaining more international students as part of the province's international immigration strategy. Increasing the number of international students that come and stay in the province will broaden global perspectives of domestic students and expand the province's potential pool of highly skilled and educated immigrants. Parkland College will continue to recruit international students and has seen an increase from 13 students in 2011-2012 to 65 students in 2012-2013. Although a dip in the student numbers in 2013-2014, the College is planning to increase student numbers again in 2014-2015 by offering a wider range of programs, selecting key agents to work with and working closely with our national association, the Association of Canadian Community Colleges.

Saskatchewan currently attracts 5,600 international students per year with annual revenues of \$180 million. International students provide a diverse, dynamic, cosmopolitan component to college campuses and communities. In 2012 international students accounted for \$8 billion in Canada. The federal government plans to double the number of international students to 450,000 by 2022 by focusing on key countries, brand Canada abroad and emphasize specific targets.

Partnerships

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

Saskatchewan Institute of 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 Practical Nursing, Continuing Care Assistant,

Business Administration and Office Education are delivered by Parkland College with certification granted by SIAST.

University of Saskatchewan / University of Regina / First Nations University of Canada

Parkland College delivers first- and second-year university courses at the Yorkton Campus as well as a Bachelor of Social Work degree from the University of Regina, a Bachelor of Nursing degree from the University of Saskatchewan, and an Indigenous Education degree from the First Nations University of Canada.

Lakeland College

Through a signed agreement, Parkland College delivers a Professional Firefighting Program accredited by Lakeland College in Alberta and works closely in the agriculture programming including Inroads to Agriculture and, in 2014-2015, the Agriculture Operator Program.

Lakeland College and Bow Valley College

Joint partnership in an International Education/Agriculture project with University of Belize funded through the Association of Canadian Community Colleges.

Good Spirit School Division / Christ the Teacher School Division

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

This year we initiated our first dual credit university course in communications at the Melville Composite High School. We will be looking to increase our dual credits this year. As well we will be working with the School division to upgrade their Education Assistants by obtaining their Certificate as an Education Assistant.

First Nations Bands and Tribal Councils

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

Treaty 4 is a large part of the Parkland Region and services five First Nation Schools. Opportunities to partner and secure an MOU are underway.

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.

Sunrise Health Region

In April 2012, the College entered into a partnership with the Sunrise Health Region to offer graduate level nursing education. Most recently, Parkland College entered into a partnership with the University of Saskatchewan to deliver its Bachelor of Science in Nursing (BSN) program in Yorkton beginning September 2014. Students will complete most clinical components in the Sunrise Health Region.

III. Operational Plan

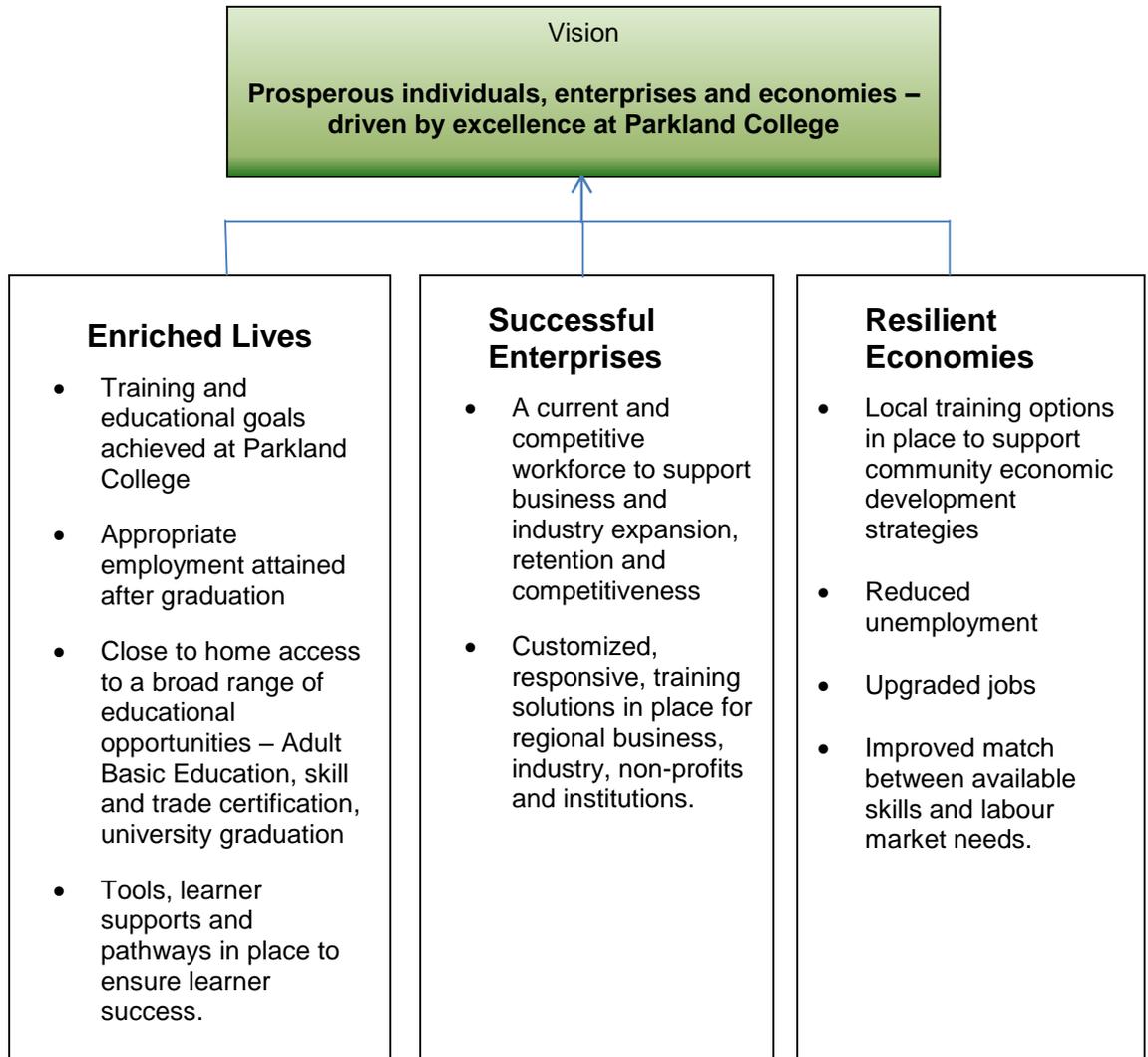
Positioning Statement

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

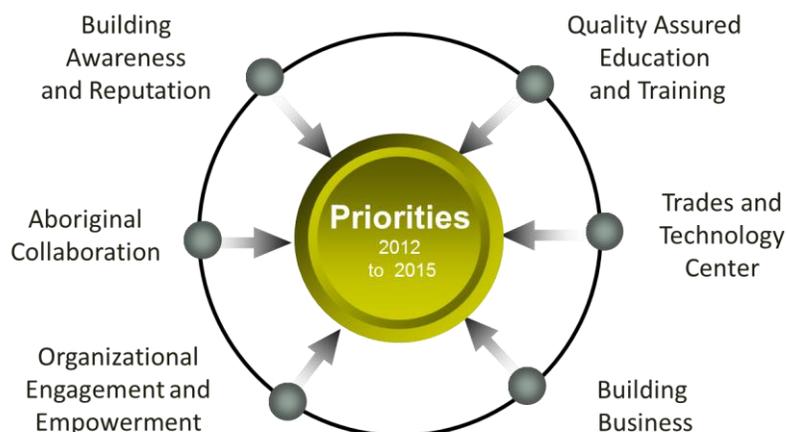


Strategic Directions

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 summarized below.

- Strategy 1: **Product Scope** The College continues to expand its continuum of learning services to provide a full range of basic adult, technical, professional and liberal education opportunities - facilitating initial training and education as well as ongoing learning enrichment 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 'on location' in and with its partner communities and industries.
- Strategy 5: **Social Enterprise** The College is committed to strengthening and diversifying its revenue sources - reducing dependency on government funding through expanded entrepreneurial 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 and industry.

Decision making and resource allocation at Parkland College will be driven by our mission, vision and strategic directions. The following priorities have been identified as areas needing exceptional attention over the next three years. All targets specified are for year-end 2015.



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)	2014-15 Target (FLE's)
1a) Skills Training - Institute Credit (Includes Institute Credit-SIAST, Institute Credit-Other and Apprenticeship)	322	440.1
b) Skills Training - Industry Credit	49	72.1
c) Skills Training - Non-Credit	25	30.1
d) Basic Education - Credit	306	280.0
e) Basic Education - Non-Credit	153	170.6
f) University - Credit	73	137.3

*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)	2014-15 Target (%)
2A. Aboriginal Participation (Enrolment) Rate (Full time/Part time)		
a) Skills Training - Institute Credit	17	17
b) Skills Training - Industry Credit	21	21
c) Adult Basic Education - Credit	55	55
d) University - Credit	28	28
2B. Graduation Rates of Aboriginal Persons ^{**} (Full time only)		
a) Skills Training - Institute Credit		
i) As % of Graduates	12	12
ii) As % of Aboriginal Enrolments	61	61
b) Skills Training - Industry Credit		
i) As % of Graduates <i>no full time students</i>	n/a	n/a
ii) As % of Aboriginal Enrolments <i>no full time students</i>	n/a	n/a
c) Basic Education – Credit		
i) As % of Graduates	79	79
ii) As % of Aboriginal Enrolments	27	27
2C. Aboriginal Employment Rate		
a) Skills Training - Institute Credit (Full Time)	82	82
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	59	59
2D. Aboriginal Continued to Further Training		
a) Skills Training - Institute Credit (Full Time)	56	56
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	71	71

KEY PERFORMANCE INDICATOR #3		
Number of Graduates/Completers for all Credit Programs (In #'s of students)	Baseline (# of students)	2014-15 Target (# of students)
3A. Number of Graduates		
a) Skills Training - Institute Credit (Full Time/Part Time)	275	300
b) Skills Training - Industry Credit (Full Time/Part Time) <i>not casual</i>	168	175
c) Adult Basic Education - Credit (Full Time/Part Time)	107	107
3B. Number of Completers		
a) Skills Training - Institute Credit (Full Time/Part Time)	291	291
b) Skills Training - Industry Credit (Full Time/Part Time) <i>not casual</i>	18	18
c) Adult Basic Education - Credit (Full Time/Part Time)	360	360

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)	2014-15 Target (%'s)
4A. Participation (Enrolment) Rate (Full time/Part time)		
a) Skills Training - Institute Credit	37	37
b) Skills Training - Industry Credit	11	11
c) Adult Basic Education - Credit	41	41
d) University - Credit	11	11
4B. Graduation Rates of Students ^{**} (Full time only)		
a) Skills Training - Institute Credit		
i) As % of Enrolments	74	74
b) Skills Training - Industry Credit		
i) As % of Enrolments <i>no full time students</i>	n/a	n/a
c) Basic Education – Credit		
i) As % of Enrolments	27	27
4C. Employment Rate		
a) Skills Training - Institute Credit (Full Time)	90	90
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	61	61
4D. Continued to Further Training Rates		
a) Skills Training - Institute Credit (Full Time)	78	78
b) Skills Training - Industry Credit (Full Time) <i>no full time students</i>	n/a	n/a
c) Adult Basic Education - Credit (Full Time)	73	73

KEY PERFORMANCE INDICATOR #5		
	Baseline (\$'s)	2014-15 Target (\$'s)
Total Contractual Revenue (In Contract \$ Received)	\$1,550,008	\$1,886,206

- The new baseline is a rolling average of the three most recent completed years of data (2010-11, 2011-12 and 2012-13).
- 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

Labour Relations

- Continue to promote a respectful and professional labour relationship with SGEU.
- Continue Joint Union Management Partnership (JUMP) meetings to proactively address and resolve employee membership matters.

Staffing

- Continue to enhance recruitment and retention strategies to meet Parkland College's current and future business needs.
- Enhance Succession Management processes.
- Develop a long term plan to manage employee demographics.
- Enhance Competency model.
- Foster strong relationships with employees by providing high level of expertise and support.
- Enable employee self-service through increased use of technology.
- Prepare our workforce to anticipate and respond quickly and effectively to opportunities and demands as a result of changes in industry, students, governments and technology.

Investment in Employees

- Continue to position Parkland College as an "Employer of Choice," a place that people want to join, stay, and adapt.
- Provide learning and development opportunities to ensure continuous availability of skilled employees.
- Analyze and make recommendations for improvement on total compensation and benefit rewards.
- Continue to enhance Employee Family and Assistant Program.
- Continue to promote employee health and wellness through the Wellness Committee.
- Continue to engage and empower staff through participation and evaluation of quality improvement initiatives across the College.
- Enhance and further build a workforce focused on entrepreneurialism, innovation, solutions, and best practice.

V. Program Plan Summary

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

Partners

- Aboriginal Elders;
- Aboriginal Organizations;
- Assiniboine Community College;
- Association of Canadian Community Colleges (ACCC);
- Association of Saskatchewan Fire Chiefs;
- Association of Saskatchewan Regional Colleges (ASRC);
- Athabasca University;
- Bow Valley College;
- Can-Sask Career and Employment Centre;
- Carlton Trail Regional College;
- Christ the Teacher School Division;
- City of Melville;
- City of Yorkton;
- Citizenship and Immigration Canada (CIC);
- Community Based Organizations (CBOs);
- Crown Corporations;
- Cumberland College;
- Dumont Technical Institute (DTI);
- Education to Go (Ed2Go);
- EMW Industrial;
- East Central Industry Advisory Committee;
- 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;
- Sunrise Health Region;
- Human Resources and Social Development Canada (HRSDC);
- Lakeland College (Emergency Training Centre);
- Louis Dreyfus Commodities;
- Melville Comprehensive School (MCS);
- Métis Human Resources [Métis Nation of Saskatchewan (MNS) Eastern Region III];
- Microsoft Office User Specialist (MOUS);
- Ministry of Advanced Education;
- Mosaic Potash, Esterhazy;
- Municipalities;
- Noble Construction;
- Northlands College;
- Northwest Regional College;
- Office of the Saskatchewan Fire Commissioner;
- Painted Hand Community Development Corporation (PHCDC);
- PCS Rocanville;
- Procon Mining;
- Red Cross Society;
- Richardson Oilseed;
- 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;
- Ministry of Economy, Labour Market Services;
- 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);
- Treaty 4;
- Tribal Councils;
- Trinity Safety & Consulting;
- University of New Brunswick;
- University of Regina (U of R);
- University of Saskatchewan (U of S);
- University of Victoria;
- Western Trade Training Institute(WTTI);
- Yorkton Regional High School (YRHS);
- Yorkton Tribal Council (YTC) and member First Nations.

ADULT BASIC EDUCATION PROGRAMS

Adult Basic Education Programs

Our Adult Basic Education (ABE) team provides basic education and literacy programs to enhance life-long learning opportunities that respond to the needs of adult populations, communities and organizations in the region. ABE and Essential Skills (ES) programs will be provided at four campuses and eleven First Nations in 2013-2014. Parkland College has established itself as a leader in offering on-line/distance ABE and serves almost 300 learners throughout the province and beyond. The education levels required to compete in an expanding economy and to access higher education are increasing. For example, Mosaic Potash will not accept anyone into an entry level position without a minimum GED 12. This is of particular significance in order to increase the labour force participation rates of Aboriginal persons who have often not completed high school. Providing the foundation upon which individuals can access further education or employment opportunities is vital.

ABE services include:

- Literacy programming and volunteer tutoring;
- EAL (English as an Additional Language) classes;
- GED preparation and testing services;
- Adult 10 and Adult 12 programs;
- Distance/online 30-level courses;
- Work Place Essential Skills;
- Employment readiness programs
- The Edge – one-on-one tutoring and group tutorials

The ABE target population includes:

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

Skills Training Programs

In the 2014-15 program years, programs are delivered in various locations throughout the Parkland region, and across sectors such as agriculture, 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 will increase utilizing Skills Training Allowance, partnership agreements, cost-recovery programs and industry sponsored delivery.

The Skills Training target population includes:

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

University Programs

University programs provide academic advice, tutoring services, technical support and undergraduate/graduate university programming. Parkland College provides a comprehensive full-time first and second year Arts and Science program and targeted Bachelor and Master's level programs. Priorities for university program this coming year will include continuing the Bachelor of Indigenous Education degree from First Nations University of Canada/University of Regina in Fort Qu'Appelle and Yorkton, the Bachelor of Nursing degree in Yorkton and an array of post-graduate programs.

University services include:

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

Corporate Training

In 2014-15 a main focus will be on responding to the needs of industry in the area of corporate training. Safety, orientation, emergency response, leadership and management training is a need of both large and small business across multiple industry. Succession planning is key to the long term sustainability of many businesses as a large demographic is retiring.

Career & Student Services

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

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:

- Providing career and student counselling services within the College;
- Assisting public clients in identifying career goals, related training needs, Recognition of Prior Learning (RPL);
- Providing Career Counselling services through our school division reaching students in Grade 12;
- Providing customized services to Saskatchewan Workers' Compensation Board (WCB) clients;
- Providing specialized counselling and group development services specific to industry/community organizations;
- Providing specialized testing and assessment services.

The CSS target population includes:

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

Summary of Opportunities – Programs and Services for Business Plan 2014-15

	1	2	3	4	
Programs	BUDGET 2013-14	Projected to end of June 2014	BUDGET 2014-15	Variance (Col 3 - Col 1)	Note #
Adult Basic Education (ABE)					
ABE - Credit					
Adult 12 - Opportunities	340	340	340	0	
Adult 12 - Participant Hours	133,089	133,089	131,951	-1,138	I
Adult 10 - Opportunities	130	130	130	0	
Adult 10 - Participant Hours	59,180	59,180	58,823	-357	I
Academic GED - Opportunities	108	15	30	-78	
Academic GED - Participant Hours	20,790	2,625	5,250	-15,540	2
ABE - Non-Credit					
Employability Life Skills- ES projects/TEC/Agriculture Opportunit	258	193	200	-58	
- ES projects/TEC/Agriculture Participant hour	62,698	46,475	74,538	11,840	3
English Language training - Opportunities (LINC & Rural EAL	90	131	131	41	
English Language training - Participant hrs (LINC & Rural EAL	11,334	26,196	26,196	14,862	
General Academic Studies - Opportunities (GED prep)	48	26	36	-12	
- Participant hrs (GED prep)	1,728	936	1,296	-432	4
General Academic Studies - Opportunities (Pre-10)	0	0	20	20	
- Participant hrs (Pre-10)	0	0	10,098	10,098	I
Literacy - Opportunities (Learning Lab/The Edge program)	130	130	130	0	
Literacy - Participant Hrs (Learning Lab/The Edge program)	6,360	7,284	7,284	924	
Skills Training					
Institute Credit (SIAST & Other Suppliers)					
Full-time Institute Credit (SIAST) - Opportunities	265	297	288	23	
- Participant Hours	207,670	200,598	228,630	20,960	5
Part-time Institute Credit (SIAST) - Opportunities	331	305	343	12	
- Participant Hours	22,450	16,865	22,610	160	6
SCN Part-time Institute Credit (SIAST) - Opportunities	94	90	100	6	
- Participant Hours	4,230	4,050	4,500	270	7
Full-time Institute Credit (Other Supplier)-Opportunities	246	168	222	-24	
- Participant Hours	50,120	22,620	29,746	-20,374	8
Apprenticeship Programs					
Apprenticeship - Opportunities	60	48	48	-12	
Apprenticeship - Participant Hours	14,400	11,520	11,520	-2,880	9
Industry Programs					
Industry Credit - Opportunities	2,317	2,375	2,399	82	
Industry Credit - Participant Hours	25,856	82,346	48,668	22,812	10
Opportunities	3,676	2,304	3,221	-455	
Particip. Hrs	24,878	14,831	20,350	-4,528	11
University					
University of Regina					
- Opportunities	787	705	864	77	
- Participant Hours	30,693	27,495	33,696	3,003	12
University of Saskatchewan					
- Opportunities	422	430	509	87	
- Participant Hours	16,458	16,770	19,851	3,393	13

Services	BUDGET 2013-14	Projected to end of June 2014	BUDGET 2014-15	Variance (Col 3 - Col 1)	
CSS Counselling & Testing - Opportunities/Contacts	9,475	9,450	9,450	-25	14
GED Testing - Opportunities	200	200	200	0	
Literacy (Tutor) - Opportunities	25	10	0	-25	15
The Edge (WFD) Paid 1-1 tutoring - Opportunities	70	60	60	-10	16
The Edge (program specific) group tutorials - # of sessions	305	80	80	-225	17
SCN Special Events - Opportunities	50	5	5	-45	18
Exam Invigilations - Opportunities	1,200	1,200	1,080	-120	19

Summary Variance Analysis – Programs and Services

Note #	Explanation
1	Adult 10 and 12 participant hours were reduced slightly by 1 day. Dollar savings allocated to Pre-10 program at Kamsack in addition to the slight increase in ABE grant (new in 2014-15).
2	GED Credit projects have been significantly reduced due to low demand from First Nation communities.
3	Fewer short Essential Skills projects so the opportunities are less. However, the projects we plan to run will be longer in duration so the hours are greater. The Crop Production programs will not run next year, as 'Inroads to Agriculture' the major sponsor ceases to exist as of March 1, 2014.
4	GED prep non-credit: If the current trend continues of decreased interest in evening prep classes, number of opportunities and participant hours will be less.
5	FT SIAST: We are not running Business Diploma (Year 2) program in 2014-15. We have added in programs Practical Nursing #11 (portion of year), Electrical Applied Certificate, Multi-Mechanical and Entrepreneur and Small Business program. (June 2014 projection includes partial year of Entrepreneur program for 24 students that overlapped in July/Aug 2013 into the 13-14 year).
6	PT SIAST - Projected increase in part-time classes for 2014-15.
7	SCN PT SIAST - We expect that the SCN and internet university class numbers will remain steady. We do not anticipate any change in the number of people enrolling in SCN classes, although we see fewer people for the class times and only see them for the mid-term and final exams.
8	FT Institute Credit (Other) - This was reduced due to allocating industry program stats to the category "Industry Credit" and having lower than expected enrolments. Also, we are only planning on running one intake of Firefighter program in 2014-15 as compared to two intakes in past. We added a Post-Graduate Human Resources program here for 2014-15.
9	Apprenticeship - Remains constant, however in 2014-15 only four programs are funded. Previously, Parkland usually received funding for a fifth program at end of year.
10	Industry Credit: Some of the programs were previously included and reported in the 'Skills Institute Credit- Other' category and have moved over here now. We added 2 Try-a-Trade programs to the 2013-14 June projection. In 2014-15, we will not be running the FT STEC Hospitality/Tourism program or the Railway Conductor program, but we have added the Orientation to Mining program. Regarding shorter programs – we are expecting several contracts in the corporate training area for upcoming year.
11	Skills Training Non-credit - Expecting computer training to continue to grow and more contracts but still less than previous year budget. Professional Leadership certificate program will not be offered next year; instead this program will come from Prime Learning Group. We anticipate running another series of Project Management classes next year, demand was steady.
12	U of R - We are continuing with the Bachelor of Education from FNUC at Fort Qu'Appelle and adding a Yorkton cohort so we expect to see larger numbers in U of R programing in Yorkton.
13	U of S - We are also beginning the second year of Bachelor of Science in Nursing and they will be taking 10 classes in the year and there are 15 seats in this program. This too will increase statistics in Yorkton.

14	CSS: Learning Specialist Services have been reduced. External workshops have moved over to Corporate Training. CSS only does them if Corporate Training refers the workshops to them.
15	Volunteer Literacy tutors - it is probably time to officially end this service.
16	Paid 1 to 1 tutoring through the EDGE - if we maintain the same staffing next year, we can expect around the same level of service.
17	Program Specific Group tutorials - given the budgetary constraints that college programs face next year, it seems unlikely that requests for tutorials will increase.
18	SCN events are not utilized as often anymore, as most places have on-site webcasts available in their own facilities (ie Health).
19	Exam invigilations: On average approximately 90 exams per month, so projected 1,080 invigilations for next year (12 months).

Program Plan Chart

	1	2	3
SIS Program Groups	# of Full Load Equivalents (FLE) Projected to end of Current Year (2013-14)	Projected # of FLE's for Upcoming Year (2014-15)	Variance (Col 2 - Col 1)
Adult Basic Education			
ABE Credit			
- Adult 12	190.1	188.5	-1.6
- Adult 10	84.5	84.0	-0.5
- Academic GED	3.8	7.5	3.7
ABE Non-Credit			
- Employability/Life Skills	66.4	106.5	40.1
- English Language Training	37.4	37.4	0.0
- General Academic Studies	1.3	16.3	15.0
- Literacy	10.4	10.4	0.0
Subtotal ABE FLE's	393.9	450.6	56.7
Skills Training			
Institute Credit			
- SIAST	328.2	378.9	50.7
- Other Suppliers	33.5	44.1	10.6
- Apprenticeship & Trade	17.1	17.1	0.0
Industry Credit	122.0	72.1	-49.9
Non-Credit	22.0	30.1	8.1
Subtotal Skills Training FLE's	522.8	542.3	19.5
University			
Subtotal University FLE's	113.5	137.3	23.8
TOTAL	1030.2	1130.2	100.0

*as of March 25 14

VI. Information Technology

The Information Technology plan will adhere to the following principles:

- 1) Lab computers, printers and software which are intended for use by our clients and students must be in good working order. This means the software running on them must be as current as is reasonable, and the speed of the system must be reasonable.
- 2) Administrative computers, printers, and software which are intended for use by our faculty and staff must be fully functioning, adequate speed, and reliable to perform the tasks required by the user. Every Staff member will have access to a computer, although it may be shared by others. Suitable Equipment shall also be matched to the usage need of the user or department.
- 3) The number of failures on any one computer shall not exceed three before the system is decommissioned. If an off-warranty repair is necessary, the technical specifications must be taken into consideration. If the incremental performance increase of a new system outweighs the cost of the repair, the repair shall not be undertaken; instead the off-warranty system shall be decommissioned/scrapped and a replacement found.
- 4) Parkland College will scan the environment and strive to meet, or exceed, the same standards as can be found in the community. This standard shall be reviewed periodically, and action shall be taken on lab equipment to update computers in a planned and fiscally responsible manner.
- 5) Parkland College will consider two rates for labs of varying features: state of the art classrooms capable of video broadcast/recording using interactive technologies and technologically enhanced classrooms which make use of audio and visual aids. Some classrooms may become hybrid in the sense that they can deliver computer programs as well as accommodate larger class sizes in the non-computer related programs.
- 6) The Information Technology Committee will strive to plan out the needs of the students, staff and faculty to provide an accurate monthly one year plan, and a general outlook on the next four years thereafter. Needs to be addressed will include instructors, classrooms, projects, as well as administrative needs. Funding sources will include, Skills Training, University, Basic Education, Non-Credit, and Career and Student Services. The committee will assess these funding sources and determine who shares, who will pay what, what costs go to programs and in what proportion. These funding sources need to be integrated into the technology plan.
- 7) Requests for equipment shall be sent to the Information Technology Committee and this committee will approve equipment purchases that shall go to the Board for further approval. In general, equipment will be replaced according to the following conventions:
 - New computers will start their lives at Parkland in the Computer Labs. This action helps Parkland to meet Principles 1, 2, 3, and 4;
 - After three years, selected lab computers will be moved to administration to meet the administrative needs of the College;
 - After five years, computer equipment will be evaluated as to its usefulness and certain decisions will be made based on the number of failures for the unit, the cost of repairing the unit, and its speed as it relates to its use. Based on the evaluation, the unit will remain in service, be repaired, be divested, or be decommissioned.
- 8) The cost of the Technology plan shall be financed by a number of means:
 - Appeals to the Ministry for new experimental equipment,

- Transferring amounts from the various departments, Basic Education, University, Skills Training, University and Non-Credit into restricted funds;
- Transferring amounts from past surpluses into restricted funds.

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

Priorities and Activities for this Year:

- Continue using the existing Community Net connection at all main sites to implement consolidated resource sharing and enhanced communications between sites;
- Implementation of SRNet to facilitate our growth in accommodating distance delivered courses;
- Reduce the workload required to maintain and update systems through the use of our distributed file system, imaging processes, asset management and virtualization technologies;
- Support technology requirements and innovations in all program areas;
- Refine existing technology to provide better support mechanisms for incoming devices and desired services;
- Expansion of standardized education enhancing technologies into additional classrooms
- Expansion of services to create and enhance distance delivery methods of programs to our external clients through the use of newer web-based and internally hosted technologies;
- Support technology usage in Parkland College classrooms;
- Expansion and upgrade of our internal communication systems to additional campuses;
- Extending access for staff through remote communication technologies;
- Resource planning and preparation for Trades and Technology Centre.

5 Year Technology Capital Plan

Capital	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget
Hardware Admin	\$75,000	\$130,000	\$205,000	\$110,000	\$100,000
Hardware Programming	\$50,000	\$105,000	\$245,000	\$90,000	\$90,000

Estimated Capital Expenditure Breakdown

Item	Cost
Remote Site Server Refresh	\$28,000
Computer Upgrades/replacements	\$42,000
Lab/Student Computer Upgrades	\$56,000
VOIP Communication Infrastructure Expansion**	\$50,000
Structured Cable Upgrades	\$10,000
Distance Classroom Expansion	\$35,000
E-Learning Expansion/Support	\$10,000

**Based on one year of two-year lease expenditure plus supporting technologies.

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

VII. Facilities and Capital

GENERAL OVERVIEW

Parkland 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

Please see appendix for a five-year capital plan.

Canora

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

Esterhazy

This facility, the former East School in Esterhazy, has been owned by the College since 1997. Currently, the College operates Industrial Mechanics Apprenticeship Training, Mosaic Contractor Orientation, 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 the 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 in 2012 has met current building and accessibility act requirements. A paved parking lot was constructed in the summer of 2013 and was funded by the Town of Esterhazy.

There are plans to install security system in the building to ensure safe keeping of College assets and secure building operations. The electrical panel and associated wiring in the building is not meeting the current demands. The College is planning to upgrade the panel and wiring to accommodate programming needs as well as ensure safe operations of equipment. There are plans to convert the workshop behind the school building to provide space for applied electrical program. Extensive renovations are needed to bring the workshop up to code to accommodate applied electrical program.

Fort Qu’Appelle

The Fort Qu’Appelle facility in the Treaty Four 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 Four Governance Centre staff. Currently, Adult Basic Education programs, full time and part-time 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 has brought the building up to current accessibility regulations

Installation of a camera system in our current facility ensured staff and student safety.

Kamsack

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

The facility in Kamsack does not meet the needs of the College. The facilities are in dire need of modernization. Asbestos is also known to be existent in the construction. Parkland College recently met with the Town of Kamsack to discuss space options as well as health concerns due to asbestos and poor air quality. The Town of Kamsack has committed to conducting air quality tests to gauge any work needed to improve the ventilation in the building. The Town is also committed to working with Parkland College on securing adequate space that meets the College's needs. The Town is open to relocating the library out of the Crowstand Centre and dedicating the space to the College. The Town is also open to a transition plan for the two other tenants in the building and providing that space to the College as well. Parkland College will be working closely with the Town of Kamsack in the coming months to configure the space to best meet the College needs.

Melville

The Melville administration and program centre was constructed through renovation of the south wing of the Melville Comprehensive High School in 1997. The College currently runs its main administration centre, Adult Basic Education classes, full-time and part time credit programs, 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. This lease was re-negotiated in 2014 and extended for an additional 10 years with a five-year review.

Protective and Emergency Services Centre

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

A water-well was drilled on this site during the summer of 2013. This well is to supply water for fire training exercises. Sask Power is providing a power source to the location during the spring of 2014.

Yorkton

Trades and Technology Centre

The proposed Trades and Technology Centre will be for industry training. The proposed facilities will enable Parkland College to meet the current and future training demands of local industry and facilitate the development of a skilled workforce in rural Saskatchewan.

The Trades and Technology Centre will include classroom/instructional space, administration/office space, computer labs, boardroom, bookstore, retail space and multipurpose shops.

Main Campus

The College delivery of training continues to expand. The lease for the main campus was renewed for a 10-year period in 2013. Over the past four years we have had to lease additional space to accommodate our Contract Team and our Safety Training Center. The Smith Street lease was extended for a two-year term. This space provides office space for our Industry team staff as well as three additional classrooms. A 5th Avenue shop space is also leased on a year-by-year basis until the new Trades and Technology Centre is fully functioning.

LEASES

Description of Facility	Location	Owned or Leased	Leaser Name	Lease Expiry Date	Monthly/ Annual Cost
Programs Approx. 1500 sqft	418 Main St. Canora	Leased	Town of Canora	31-Aug-15	\$12,900 Annually
Programs 12,600 sqft	501 Kennedy Drive Esterhazy	Owned	N/A	N/A	\$43,489 2013 Budgeted
Programs 6,286.75 sqft	740 Sioux Ave. Fort Qu'Appelle	Owned/Leased	Treaty Four Holding Corp.	Year to year	\$50,511.60 Annually
Administration and Programs 9300 sqft	200 Block 9th Ave E. Melville	Leased	Good Spirit School Division	31-Aug-17	\$37,200 Annually
Programs and Administration 25511 sqft *dedicated space	200 Prystai Way Yorkton	Leased	Good Spirit School Division	1-Sept-13	\$84,180 Annually
Programs and Administration 3600 sqft	32 Smith St W. Yorkton	Leased	BG Enterprises & Holdings Ltd	30-Sep-13	\$49,860 Annually
Multi Mech Shop 1620 sqft	#2-372 5th Ave N. Yorkton	Leased	Granville Enterprise		
ABE Programs 2475 sqft	241 Second St. Kamsack	Leased	Town of Kamsack	1-Sep-16	\$11,559.46 Annually
Fire Classroom	151 Prince Edward Melville	Leased	City of Melville		\$3000 per class

VIII. Financial Plan

A. Projected Business Plan Financial Statements and Key Assumptions

The projected financial statements for the 2014-15 Business Plan are provided in Appendix A. The 2014-15 budget and projected financial statements were prepared using the following assumptions:

- Salary increases for instructional and non-instructional staff budgeted at 1.75%.
- Facility operating costs escalated 2% to account for increases in utility costs.
- Trades and Technology Centre will be substantially complete with no debt assumed by the College.

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 2015 unknown, potential increases not reflected in budgeted revenue.
- Higher than forecasted international students.

Downside Risks:

- Lower-than-budgeted enrolments of under 21 Adult Basic Education students, resulting in lower grant transfers from School Divisions;
- Uncertainty with respect to continuation of grant amount transfers from School Divisions;
- Uncertainty in tribal council revenues could affect revenue in Adult Basic Education and Skills Training areas;
- Lower than budgeted contract revenues:
 - Industry Credit, Non-Credit, Adult Basic Education seat purchases, External Career Services;
- Operating grants for April-June of 2015 unknown, potential increases may not cover the cost of inflation;
- Lower than forecasted international students;
- Cash flow timing differences for the Trades and Technology Centre could result in unplanned borrowing costs.

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, 2015:

- Externally Restricted - \$0;
- Internally Restricted - \$434,404

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

- \$175,000 580673 SK Ltd. Investment (WTTI);
- \$177,097 Scholarship Funds;
- \$82,307 Trades and Technology Centre.

IX. Financial Statements and Schedules

		Statement 1		
Parkland Regional College Statement of Financial Position as at June 30, 2015				
	June 30 2015	Budget June 30 2014	Estimate June 30 2014	
Financial Assets				
Cash and cash equivalents	\$ 815,235	\$ 739,946	\$ 2,933,626	
Accounts receivable	100,000	150,000	500,000	
Investment in 580673 Saskatchewan Ltd.	175,000	175,000	175,000	
Portfolio investments	534,865	530,000	525,865	
Total Financial Assets	1,625,100	1,594,946	4,134,491	
Liabilities				
Bank indebtedness	-	-	-	
Accrued salaries and benefits	300,000	400,000	350,000	
Accounts payable and accrued liabilities	425,000	450,000	450,000	
Deferred revenue	200,000	150,000	300,000	
Liability for employee future benefits	260,600	49,783	247,200	
Total Financial Assets	1,185,600	1,049,783	1,347,200	
Net Financial Assets (Net Debt)	439,500	545,163	2,787,291	
Non-Financial Assets				
Tangible capital assets	14,292,148	15,287,696	6,376,359	
Prepaid expenses	75,000	50,000	100,000	
Total Non-Financial Assets	14,367,148	15,337,696	6,476,359	
Accumulated Surplus	\$ 14,806,648	\$ 15,882,859	\$ 9,263,650	
Accumulated Surplus is comprised of:				
Accumulated surplus form operations	\$ 14,806,648	\$ 15,882,859	\$ 9,263,650	
Total Accumulated Surplus	\$ 14,806,648	\$ 15,882,859	\$ 9,263,650	

Parkland Regional College
Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2015

Statement 2

	<u>2015 Budget</u>	<u>2014 Budget</u>	<u>2014 Estimated</u>
Revenues (Schedule 2)			
Provincial government			
Grants	\$ 6,186,027	\$ 10,493,737	\$ 5,863,766
Other	5,974,631	1,782,738	1,551,744
Federal government			
Grants	95,000	950,000	-
Other	547,137	270,549	293,670
Other revenue			
Administrative recoveries	-	16,844	-
Contracts	1,886,206	2,180,055	1,882,577
Interest	40,000	30,000	47,000
Rents	33,100	43,300	61,491
Resale items	357,844	414,196	231,424
Tuition	3,776,338	3,773,520	2,957,056
Donations	1,408,283	661,291	1,732,235
Other	568,804	574,519	602,940
Total revenues	<u>20,873,370</u>	<u>21,190,749</u>	<u>15,223,903</u>
Expenses (Schedule 3)			
General	4,835,559	6,430,728	5,994,597
Skills training	5,238,516	4,765,638	4,629,193
Basic education	3,826,698	3,168,385	2,626,801
University	770,202	478,168	413,250
Services	463,649	437,470	350,983
Scholarships	195,750	-	148,718
Development	-	-	-
Total expenses	<u>15,330,373</u>	<u>15,280,390</u>	<u>14,163,542</u>
Surplus (Deficit) for the Year from Operations	<u>5,542,997</u>	<u>5,910,360</u>	<u>1,060,361</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>9,263,650</u>	<u>9,972,499</u>	<u>8,203,289</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 14,806,648</u>	<u>\$ 15,882,859</u>	<u>\$ 9,263,650</u>

Parkland Regional College
Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2015

	2015 Budget	2014 Budget	2014 Estimated
Net Financial Assets (Net Debt), Beginning of Year	\$ 2,787,291	\$ 2,782,426	\$ 4,311,118
Surplus (Deficit) for the Year from Operations	5,542,997	5,910,360	1,060,361
Acquisition of tangible capital assets	(8,430,789)	(8,707,623)	(3,196,833)
Amortization of tangible capital assets	515,000	510,000	500,000
Acquisition of prepaid expenses	(75,000)	(50,000)	(100,000)
Use of prepaid expenses	100,000	100,000	212,646
	<u>439,499</u>	<u>545,162</u>	<u>2,787,292</u>
Net Remeasurement Gains (Losses)	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Financial Assets (Net Debt)	<u>(2,347,791)</u>	<u>(2,237,263)</u>	<u>(1,523,827)</u>
Net Financial Assets (Net Debt), End of Year	<u>\$ 439,500</u>	<u>\$ 545,163</u>	<u>\$ 2,787,291</u>

**Parkland Regional College
Statement of Cash Flows
for the year ended June 30, 2015**

Statement 4

	Budget 2015	Projected 2014
Operating Activities		
Surplus (deficit) for the year from operations	\$ 5,542,997	\$ 1,060,361
Non-cash items included in surplus (deficit)		
Amortization of tangible capital assets	515,000	500,000
Changes in non-cash working capital		
Decrease (increase) in accounts receivable	400,000	755,877
Increase (decrease) in accrued salaries and benefits	(50,000)	(87,324)
Increase (decrease) in accounts payable and accrued liabilities	(11,600)	39,342
Increase (decrease) in deferred revenue	(100,000)	(157,518)
Decrease (increase) in prepaid expenses	25,000	112,646
Cash Provided (Used) by Operating Activities	6,321,397	2,223,384
Capital Activities		
Cash used to acquire tangible capital assets	(8,430,789)	(3,196,833)
Proceeds on disposal of tangible capital assets	-	-
Cash Provided (Used) by Capital Activities	(8,430,789)	(3,196,833)
Investing Activities		
Cash used to acquire portfolio investments	(9,000)	(8,000)
Proceeds from disposal of portfolio investments	-	-
Cash Provided (Used) by Investing Activities	(9,000)	(8,000)
Increase (Decrease) in Cash and Cash equivalents	(2,118,392)	(981,449)
Cash and Cash Equivalents, Beginning of Year	2,933,626	3,915,076
Cash and Cash Equivalents, End of Year	\$ 815,235	\$ 2,933,626
Represented on the Financial Statements as:		
Cash and cash equivalents	\$ 815,235	\$ 2,933,626
Bank indebtedness	-	-
Cash and Cash Equivalents, End of Year	\$ 815,235	\$ 2,933,626

Parkland Regional College
Schedule of Revenues and Expenses by Function
for the year ended June 30, 2015

	2015								2015	2014	2014		
	General	Skills Training		Basic Education		Services		University				Scholarships	Development
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel						
	Total										Budget	Estimated	
Revenues (Schedule 2)													
Provincial government	\$ 3,039,250	\$ 1,953,650	\$ 30,000	\$ 1,253,006	\$ 1,032,075	\$ 187,998	\$ 57,679	\$ 7,000	\$ 100,000	\$ 4,500,000	\$ 12,160,658	\$ 12,276,475	\$ 7,415,510
Federal government	-	-	-	-	547,137	-	-	95,000	-	-	642,137	1,220,549	293,670
Other	766,500	1,845,882	1,833,392	996,884	284,762	57,000	121,400	756,472	272,847	1,135,436	8,070,575	7,693,725	7,514,723
Total Revenues	3,805,750	3,799,532	1,863,392	2,249,890	1,863,974	244,998	179,079	858,472	372,847	5,635,436	20,873,370	21,190,749	15,223,903
Expenses (Schedule 3)													
Agency contracts	273,600	572,694	364,038	1,470	405	-	-	470,890	-	-	1,683,097	\$ 2,508,678	\$ 1,970,254
Amortization	515,000	-	-	-	-	-	-	-	-	-	515,000	510,000	500,000
Equipment	168,204	89,402	132,000	1,000	7,500	-	-	7,000	-	-	405,106	258,384	307,084
Facilities	420,584	20,799	76,249	18,152	28,257	-	-	1,700	-	-	565,741	683,720	596,147
Information technology	171,105	28,700	5,000	52,000	8,160	-	-	4,800	-	-	269,765	140,515	195,157
Operating	856,854	671,075	221,403	84,756	256,747	5,660	37,989	37,758	-	-	2,172,243	2,402,125	2,305,711
Personal services	2,430,211	2,386,234	670,922	2,054,112	1,314,139	229,052	190,948	248,054	195,750	-	9,719,421	8,776,968	8,289,189
Total Expenses	4,835,559	3,768,904	1,469,611	2,211,490	1,615,208	234,712	228,937	770,202	195,750	-	15,330,373	15,280,390	14,163,542
Surplus (Deficit) for the year	\$(1,029,809)	\$ 30,628	\$ 393,781	\$ 38,400	\$ 248,766	\$ 10,286	\$ (49,858)	\$ 88,270	\$ 177,097	\$ 5,635,436	\$ 5,542,997	\$ 5,910,360	\$ 1,060,361

Parkland Regional College
Schedule of Revenues by Function
for the year ended June 30, 2015

	2015										2015	2014	2014
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Total Revenues Budget	Total Revenues Budget	Total Revenues Estimated
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel						
Provincial Government													
Advanced Education/ Economy													
Operating grants	\$ 3,019,250	\$ 16,822	\$ -	\$ 1,003,184	\$ 96,293	\$ 45,000	\$ 14,863	\$ -	\$ -	\$ -	\$ 4,195,412	\$ 3,772,417	\$ 3,842,843
Program grants	-	1,523,446	-	55,752	283,603	57,998	42,816	7,000	-	-	1,970,615	1,905,320	2,004,923
Capital grants	20,000	-	-	-	-	-	-	-	-	-	20,000	4,816,000	16,000
	3,039,250	1,540,268	-	1,058,936	379,896	102,998	57,679	7,000	-	-	6,186,027	10,493,737	5,863,766
Contracts	-	351,355	30,000	-	556,561	75,000	-	-	-	-	1,012,916	1,370,226	1,068,447
Other	-	62,027	-	194,070	95,618	10,000	-	-	-	-	361,715	386,226	383,747
	3,039,250	1,953,650	30,000	1,253,006	1,032,075	187,998	57,679	7,000	-	-	7,560,658	12,250,190	7,315,960
Other provincial	-	-	-	-	-	-	-	-	100,000	4,500,000	4,600,000	26,285	99,550
Total Provincial	3,039,250	1,953,650	30,000	1,253,006	1,032,075	187,998	57,679	7,000	100,000	4,500,000	12,160,658	12,276,475	7,415,510
Federal Government													
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	95,000	-	-	95,000	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	950,000	-
	-	-	-	-	-	-	-	95,000	-	-	95,000	950,000	-
Other Federal	-	-	-	-	547,137	-	-	-	-	-	547,137	270,549	293,670
Total Federal	-	-	-	-	547,137	-	-	95,000	-	-	642,137	1,220,549	293,670
Other Revenue													
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	16,844	-
Contracts	50,000	195,075	630,722	928,384	2,625	-	79,400	-	-	-	1,886,206	2,180,055	1,882,577
Interest	40,000	-	-	-	-	-	-	-	-	-	40,000	30,000	47,000
Rents	28,500	-	-	-	4,600	-	-	-	-	-	33,100	43,300	61,491
Resale items	7,000	291,892	43,715	2,000	12,237	-	-	1,000	-	-	357,844	414,196	231,424
Tuitions	585,000	1,358,615	1,158,405	22,500	6,300	-	-	645,518	-	-	3,776,338	3,773,520	2,957,056
Donations	-	-	-	-	-	-	-	-	272,847	1,135,436	1,408,283	661,291	1,732,235
Other	56,000	300	550	44,000	259,000	57,000	42,000	109,954	-	-	568,804	574,519	602,940
Total Other	766,500	1,845,882	1,833,392	996,884	284,762	57,000	121,400	756,472	272,847	1,135,436	8,070,575	7,693,725	7,514,723
Total Revenues	\$ 3,805,750	\$3,799,532	\$ 1,863,392	\$2,249,890	\$ 1,863,974	\$ 244,998	\$179,079	\$ 858,472	\$ 372,847	\$ 5,635,436	\$20,873,370	\$21,190,749	\$15,223,903

**Parkland Regional College
Schedule of Expenses by Function
for the year ended June 30, 2015**

	2015									2015 Total Expenses Actual	2014 Total Expenses Budget	2014 Total Expenses Estimated	
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships				Development
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit					
Agency Contracts													
Contracts	\$ 93,600	\$ 572,694	\$ 351,238	\$ 1,470	\$ -	\$ -	\$ -	\$ 470,890	\$ -	\$ -	\$ 1,489,892	\$ 1,880,268	\$ 1,764,776
Instructors	180,000	-	12,800	-	405	-	-	-	-	-	193,205	628,410	205,478
	<u>273,600</u>	<u>572,694</u>	<u>364,038</u>	<u>1,470</u>	<u>405</u>	<u>-</u>	<u>-</u>	<u>470,890</u>	<u>-</u>	<u>-</u>	<u>1,683,097</u>	<u>2,508,678</u>	<u>1,970,254</u>
Amortization	515,000	-	-	-	-	-	-	-	-	-	515,000	510,000	500,000
Equipment													
Equipment (non-capital)	2,500	6,000	-	-	7,000	-	-	-	-	-	15,500	5,000	24,689
Rental	115,927	81,402	132,000	-	500	-	-	7,000	-	-	336,829	218,551	211,338
Repairs and maintenance	49,777	2,000	-	1,000	-	-	-	-	-	-	52,777	34,833	71,057
	<u>168,204</u>	<u>89,402</u>	<u>132,000</u>	<u>1,000</u>	<u>7,500</u>	<u>-</u>	<u>-</u>	<u>7,000</u>	<u>-</u>	<u>-</u>	<u>405,106</u>	<u>258,384</u>	<u>307,084</u>
Facilities													
Building supplies	13,700	-	-	-	-	-	-	-	-	-	13,700	25,700	19,538
Grounds	12,812	2,000	-	-	-	-	-	-	-	-	14,812	5,312	10,359
Janitorial	17,500	-	-	-	1,357	-	-	-	-	-	18,857	30,300	21,885
Rental	267,672	18,799	62,700	18,152	26,900	-	-	1,700	-	-	395,923	537,008	451,929
Repairs & maintenance building	88,400	-	-	-	-	-	-	-	-	-	88,400	53,240	60,315
Utilities	20,500	-	13,549	-	-	-	-	-	-	-	34,049	32,160	32,121
	<u>420,584</u>	<u>20,799</u>	<u>76,249</u>	<u>18,152</u>	<u>28,257</u>	<u>-</u>	<u>-</u>	<u>1,700</u>	<u>-</u>	<u>-</u>	<u>565,741</u>	<u>683,720</u>	<u>596,147</u>
Information Technology													
Computer services	30,000	-	-	-	-	-	-	4,800	-	-	34,800	70,000	58,390
Data communications	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment (non-capital)	108,000	27,200	5,000	13,000	3,000	-	-	-	-	-	156,200	11,300	70,378
Materials & supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental	-	-	-	-	-	-	-	-	-	-	-	9,710	5,000
Repairs & maintenance building	-	-	-	-	-	-	-	-	-	-	-	4,400	4,250
Software (non-capital)	33,105	1,500	-	39,000	5,160	-	-	-	-	-	78,765	45,105	57,139
	<u>171,105</u>	<u>28,700</u>	<u>5,000</u>	<u>52,000</u>	<u>8,160</u>	<u>-</u>	<u>-</u>	<u>4,800</u>	<u>-</u>	<u>-</u>	<u>269,765</u>	<u>140,515</u>	<u>195,157</u>
Operating													
Advertising	117,300	45,807	25,000	9,625	9,300	-	-	13,200	-	-	220,232	192,625	232,159
Association fees & dues	51,135	-	1,400	-	420	-	-	-	-	-	52,955	76,000	78,448
Bad debts	4,000	-	-	-	-	-	-	-	-	-	4,000	3,000	3,000
Financial services	50,000	-	-	-	-	-	-	-	-	-	50,000	41,323	40,000
In-service (includes PD)	35,809	29,138	8,436	22,031	11,655	2,060	2,389	3,058	-	-	114,577	116,675	116,162
Insurance	37,000	1,514	10,000	-	-	-	-	-	-	-	48,514	32,696	31,204
Materials & supplies	124,450	150,350	98,940	27,100	54,941	1,800	15,000	15,250	-	-	487,831	488,545	542,007
Postage, freight & courier	16,660	15,870	-	1,100	900	-	-	-	-	-	34,530	41,675	32,127
Printing & copying	19,500	1,400	-	-	4,600	-	-	-	-	-	25,500	39,630	23,751
Professional services	199,900	59,247	15,572	10,600	136,964	-	600	3,250	-	-	426,133	508,031	562,016
Resale items	11,000	284,874	37,660	-	21,192	-	-	1,000	-	-	355,726	407,790	295,262
Subscriptions	2,050	-	495	-	-	-	-	-	-	-	2,545	2,350	2,500
Telephone & fax	64,000	4,370	4,800	3,800	2,000	-	-	-	-	-	78,970	83,022	74,952
Travel	124,050	78,505	19,100	10,500	14,775	1,800	20,000	2,000	-	-	270,730	368,763	272,123
Other	-	-	-	-	-	-	-	-	195,750	-	195,750	-	-
	<u>856,854</u>	<u>671,075</u>	<u>221,403</u>	<u>84,756</u>	<u>256,747</u>	<u>5,660</u>	<u>37,989</u>	<u>37,758</u>	<u>195,750</u>	<u>-</u>	<u>2,367,993</u>	<u>2,402,125</u>	<u>2,305,711</u>
Personal Services													
Employee benefits	351,504	392,544	108,536	182,538	140,967	16,709	31,692	40,572	-	-	1,265,062	1,182,458	1,180,198
Honoraria	29,105	-	-	750	191,500	-	-	-	-	-	221,355	176,805	83,560
Salaries	2,011,602	1,993,690	562,386	1,468,754	776,991	137,343	159,256	203,881	-	-	7,313,903	7,101,096	6,612,712
Other	38,000	-	-	402,070	204,682	75,000	-	3,600	-	-	723,352	316,609	412,719
	<u>2,430,211</u>	<u>2,386,234</u>	<u>670,922</u>	<u>2,054,112</u>	<u>1,314,139</u>	<u>229,052</u>	<u>190,948</u>	<u>248,054</u>	<u>-</u>	<u>-</u>	<u>9,523,671</u>	<u>8,776,968</u>	<u>8,289,189</u>
Total Expenses	<u>\$ 4,835,559</u>	<u>\$3,768,904</u>	<u>\$ 1,469,611</u>	<u>\$ 2,211,490</u>	<u>\$ 1,615,208</u>	<u>\$ 234,712</u>	<u>\$ 228,937</u>	<u>\$ 770,202</u>	<u>\$ 195,750</u>	<u>\$ -</u>	<u>\$ 15,330,373</u>	<u>\$15,280,390</u>	<u>\$ 14,163,542</u>



Parkland Regional College
Schedule of General Expenses by Functional Area
for the year ended June 30, 2015

	2015				2015	2014	2014
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Actual	Total General Budget	Total General Estimated
Agency Contracts							
Contracts	\$ -	\$ 93,600	\$ -	\$ -	\$ 93,600	\$ 156,000	\$ 86,500
Instructors	-	180,000	-	-	180,000	487,500	205,478
	-	273,600	-	-	273,600	643,500	291,978
Amortization	-	515,000	-	-	515,000	510,000	500,000
Equipment							
Equipment (non-capital)	-	-	2,500	-	2,500	4,500	8,469
Rental	-	-	115,927	-	115,927	105,351	112,351
Repairs and maintenance	-	-	49,777	-	49,777	34,333	44,126
	-	-	168,204	-	168,204	144,184	164,946
Facilities							
Building supplies	-	-	13,700	-	13,700	23,700	18,700
Grounds	-	-	12,812	-	12,812	4,312	8,000
Janitorial	-	-	17,500	-	17,500	20,100	20,125
Rental	-	-	267,672	-	267,672	310,038	310,038
Repairs & maintenance building	-	-	88,400	-	88,400	53,240	60,240
Utilities	-	-	20,500	-	20,500	23,160	23,160
	-	-	420,584	-	420,584	434,550	440,263
Information Technology							
Computer services	-	30,000	-	-	30,000	30,500	15,500
Data communications	-	-	-	-	-	-	-
Equipment (non-capital)	-	-	-	108,000	108,000	-	18,372
Materials & supplies	-	-	-	-	-	-	-
Rental	-	-	-	-	-	-	-
Repairs & maintenance building	-	-	-	-	-	-	-
Software (non-capital)	3,105	-	-	30,000	33,105	25,105	32,826
	3,105	30,000	-	138,000	171,105	55,605	66,698
Operating							
Advertising	-	117,300	-	-	117,300	98,150	112,250
Association fees & dues	47,325	3,810	-	-	51,135	75,150	78,278
Bad debts	-	4,000	-	-	4,000	3,000	3,000
Financial services	-	50,000	-	-	50,000	40,000	40,000
In-service (includes PD)	5,635	25,018	2,323	2,833	35,809	58,059	60,257
Insurance	-	-	37,000	-	37,000	30,250	30,250
Materials & supplies	-	48,700	46,750	29,000	124,450	130,725	148,045
Postage, freight & courier	-	800	15,560	300	16,660	16,710	16,260
Printing & copying	-	19,500	-	-	19,500	24,000	19,250
Professional services	-	199,900	-	-	199,900	137,500	221,473
Resale items	-	11,000	-	-	11,000	11,000	11,000
Subscriptions	-	1,450	600	-	2,050	1,650	2,500
Telephone & fax	-	11,220	52,780	-	64,000	66,735	65,450
Travel	25,750	95,500	1,500	1,300	124,050	160,523	138,951
Other	-	-	-	-	-	-	-
	78,710	588,198	156,513	33,433	856,854	853,452	946,964
Personal Services							
Employee benefits	-	283,096	30,823	37,585	351,504	563,605	563,629
Honoraria	29,105	-	-	-	29,105	25,345	27,105
Salaries	-	1,667,842	154,889	188,872	2,011,602	3,178,488	2,956,602
Other	-	38,000	-	-	38,000	22,000	23,300
	29,105	1,988,938	185,712	226,457	2,430,211	3,789,437	3,570,636
Total General Expenses	\$ 110,920	\$ 3,395,735	\$ 931,013	\$ 397,890	\$ 4,835,559	\$ 6,430,728	\$5,981,486

Parkland Regional College
PROJECTED Schedule of Ministry Funding
for the year ended June 30, 2015

Saskatchewan Advanced Education	<u>Total</u> <u>2014-15</u>	<u>Estimated</u> <u>2013-14</u>	<u>Change</u>
Admin recovery grant			
- current	\$ -	\$ -	\$ -
- carry over			
Base grant	4,195,412	3,842,843	352,569
Program payments			
- current	1,970,615	2,004,923	(34,308)
- carry over			
Other	5,994,631	1,567,744	4,426,887
	<u>12,160,658</u>	<u>7,415,510</u>	<u>4,745,148</u>

Schedule 6

Parkland Regional College
PROJECTED Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 30, 2015

	June 30 2014	Additions during the year	Reductions during the year	June 30 2015
Invested in Tangible Capital Assets:				
Net Book Value of Tangible Capital Assets	\$ 6,376,359	\$ 8,430,789	\$ 515,000	\$ 14,292,148
	6,376,359	8,430,789	515,000	14,292,148
Internally Restricted Operating Surplus				
Capital projects:				
Designated to tangible capital asset expenditures:				
Trades & Technology Centre	2,275,371	5,635,436	7,828,500	82,307
	-	-	-	-
Technology Purchases	-	-	-	-
Staff Contingency	115,469	-	115,469	-
Facility Development	88,936	-	88,936	-
Program Development	38,291	-	38,291	-
580673 Sask Ltd. Investment	175,000	-	-	175,000
Scholarship Funds:				
Good Spirit REDA Scholarship Fund	11,168	-	1,500	9,668
Entrance Scholarship Fund	1,442	2,750	3,750	442
Staff Scholarship Fund	-	1,500	1,500	-
Golf Tournament Scholarship Fund	46,773	31,000	32,000	45,773
Clay Serby Scholarship Fund	2,214	-	1,000	1,214
Internal Scholarship Fund	3,965	27,035	31,000	-
TD Bank Scholarship Carryforward	5,000	-	5,000	-
YTC Scholarship Carryforward	141,943	-	21,943	120,000
	212,505	62,285	97,693	177,097
Total Restricted Scholarship Funds	212,505	62,285	97,693	177,097
Total Internally Restricted Funds	2,905,572	5,697,721	8,168,889	434,404
Internally Restricted Funds by Government of Saskatchewan				
Sustaining Capital	31,264	20,000	51,264	-
SIOS Carryforward	29,308	100,000	129,308	-
Total Internally Restricted Funds by Government of Saskatchewan	60,572	120,000	180,572	-
Total Restricted Funds	2,966,144	5,817,721	8,349,461	434,404
Unrestricted Operating & Surplus				
Unrestricted Operating Fund	80,082	-	-	80,082
Operating Surplus	1,060,361	5,542,997	-	6,603,358
Amortization	-	515,000	-	515,000
2014/15 Scholarship Activity	(140,637)	-	35,408	(35,408)
2014/15 Capital Campaign Activity	(1,078,659)	-	7,082,936	(7,082,936)
Unrestricted Operating & Surplus	(78,853)	6,057,997	7,118,344	80,096
Total Accumulated Surplus from Operations	9,263,650	20,306,507	15,982,805	14,806,648
Total Accumulated Surplus	\$ 9,263,650	\$ 20,306,507	\$ 15,982,805	\$ 14,806,648

Appendices



Training Institution

Program Year

Date (m/d/y)

Program Level	Location	Off-Reserve	On-Reserve	ESWP	Partners	Start Date	End Date	Program Seat Capacity	# of Learners enrolled to date	Program Course Days	ECON Program Funding (A)	K-12 Funding (B)	All Other Funding (C)	Total Funding (A + B + C)	Cost per Training Day	Wait List ¹
(e.g. Level 3; list each level on separate lines)	(e.g. Yorkton)	(mark an "X")	(mark an "X")	(mark an "X")	(e.g. Employer A, Yorkton Tribal Council, etc.)	(e.g. Sept 8/12)	(e.g. May 5/13)	(e.g. 20)	(e.g. 17)	(e.g. 150)	(include all direct program costs)		(excluding in-kind; include partnerships, Literacy Grant, etc.)	(include all direct program costs)	(divide total funding by total # of program course days)	(include wait lists for each level delivered)
Level 2	Kamsack	x			GSSD	Sept 2/14	Jun-15	12	NA	153	\$65,142.00	\$55,655.00		\$120,797.00	\$789.52	7
Level 3	Kamsack	x			GSSD	Sept 2/14	Jun-15	16	NA	153	\$65,142.00	\$55,655.00		\$120,797.00	\$789.52	10
Level 4	Kamsack	x			GSSD	Sept 2/14	Jun-15	16	NA	153	\$65,142.00	\$55,655.00		\$120,797.00	\$789.52	11
Level 3	Yorkton	x			GSSD	Sept 2/14	Jun-15	30	NA	183	\$92,354.00	\$182,548.00		\$274,902.00	\$1,502.20	15
Level 4	Yorkton	x			GSSD	Sept 2/14	Jun-15	45	NA	183	\$138,530.00	\$273,823.00		\$412,353.00	\$2,253.30	11
Level 3/4	Melville	x			GSSD	Sept 2/14	Jun-15	16	NA	153	\$41,176.00	89,048		\$130,224.00	\$851.14	0
Level 3	Fort Qu'Appelle	x				Sept 2/14	Jun-15	16	NA	153	\$125,310.00			\$125,310.00	\$819.02	10
Level 4	Fort Qu'Appelle	x				Sept 2/14	Jun-15	16	NA	153	\$125,310.00			\$125,310.00	\$819.02	5
Level 4 (PT)	Grade 12 Online	x			School Divisions/ Colleges	July 1/ 14	Jun-15	300	NA	192	\$300,000.00		\$68,500.00	\$368,500.00	\$1,919.27	
Level 4 (PT)	GED Prep (Evenings)	X				Oct-14	Apr-15	40	NA	28	\$12,000.00		\$7,237.00	\$19,237.00	\$687.04	
ESWP Women Try-A-Trades	Yorkton			x	YTC/ FN communities	Jan-15	Jun-15	12	NA	100	\$100,000.00			\$100,000.00	\$1,000.00	
ESWP Ab Women over 40	Yorkton			x	YTC/ FN communities	Oct-14	Mar-15	12	NA	94	\$100,000.00			\$100,000.00	\$1,063.83	
ESWP FHETC	Balcarres			x	FHETC/ FN communities	Oct-14	May-15	16	NA	146	\$100,000.00			\$100,000.00	\$684.93	
ESWP ES for Learning, Life, & Work	Keeseekoose			x	YTC/ FN communities	Aug-14	Mar-15	15	NA	93	\$100,000.00			\$100,000.00	\$1,075.27	
Workforce Literacy Project	TBD (Fort Area)	x			SCLF Proposal	Aug-14	Nov-14	12		80	\$30,000.00		\$50,000.00	\$80,000.00	\$1,000.00	NA
GED Testing		x	x			Jul-14	Jun-15		NA		\$27,214.00					
TOTAL								574		2017	\$1,487,320.00	\$712,384.00	\$125,737.00	\$2,298,227.00	\$16,043.57	69



Training Institution

Program Year

Date (m/d/y)

Program Level	Location	Off-Reserve	On-Reserve	ESWP	Partners	Start Date	End Date	Program Seat Capacity	# of Learners enrolled to date	Program Course Days	ECON Program Funding (A)	K-12 Funding (B)	All Other Funding (C)	Total Funding (A + B + C)	Cost per Training Day	Wait List ¹
(e.g. Level 3; list each level on separate lines)	(e.g. Yorkton)	(mark an "X")	(mark an "X")	(mark an "X")	(e.g. Employer A, Yorkton Tribal Council, etc.)	(e.g. Sept 8/12)	(e.g. May 5/13)	(e.g. 20)	(e.g. 17)	(e.g. 150)	(include all direct program costs)		(excluding in-kind; include partnerships, Literacy Grant, etc.)	(include all direct program costs)	(divide total funding by total # of program course days)	(include wait lists for each level delivered)
GED/ES	TBD		x		FN Communities	Sep-14	Dec-14	15		70	\$31,455.00		\$36,000.00	\$67,455.00	\$963.64	NA
GED/ES	TBD		x		FN Communities	Sep-14	Dec-14	15		70	\$31,455.00		\$36,000.00	\$67,455.00	\$963.64	NA
GED/ES	TBD		x		FN Communities	Sep-14	Dec-14	15		70	\$31,455.00		\$36,000.00	\$67,455.00	\$963.64	NA
GED/ES	TBD		x		FN Communities	Feb-14	May-15	15		70	\$31,455.00		\$36,000.00	\$67,455.00	\$963.64	NA
GED/ES	TBD		x		FN Communities	Feb-14	May-15	15		70	\$31,455.00		\$36,000.00	\$67,455.00	\$963.64	NA
ES for Mining	TBD				Industry/ FN Communities/ Tribal Councils	Sep-14	Oct-14	18		36	\$29,240.00			\$29,240.00	\$812.22	NA
ES for Health Care	Kamsack area		x		Sunrise/ LMS/ YTC/ Tribal Councils	Sep-14	Oct-14	18		36	\$29,240.00			\$29,240.00	\$812.22	NA
ES for Industry	TBD		x		Industry	Feb-15	Mar-15	18		36	\$29,240.00			\$29,240.00	\$812.22	NA
Elder Services		x	x		FN communities	Sep-14	Jun-15		NA		\$19,965.00					
TOTAL								144		528	\$296,415.00	\$0.00	\$216,000.00	\$492,450.00	\$8,218.52	0



Training Institution

Program Year

Date (m/d/y)

Program Name	Location	Start Date	End Date	Days	Course Capacity	Projected Funding Sources	Total Course Cost	Brief Rationale for Program
Heavy Equipment Operator	Melville	2-Jul-14	8-Aug-14	27	12	STA and Tuition	\$233,225	Meeting the regional needs of the construction industry
Business Year 1 - Certificate - with Integrated Delivery	Yorkton	2-Sep-14	1-May-15	160	35	STA and Tuition	\$301,120	Continuous demand which also accommodates university students
Office Education	Yorkton	2-Sep-14	1-May-15	160	20	STA and Tuition	\$314,876	Continuous demand for administrative assistant training
Continuing Care Assistant	Yorkton	29-Sep-14	29-May-15	160	24	STA and Tuition	\$214,940	Meeting the needs of our aging population
Continuing Care Assistant Part-time	Yorkton	2-Sep-14	30-Jun-15	TBA	16	STA and Tuition	\$72,707	Meeting the needs of our aging population
Continuing Care Assistant - Part-time	Canora	2-Sep-14	30-Jun-15	TBA	16	STA and Tuition	TBA	Meeting the needs of the health region
Practical Nursing - Diploma #11 (Phase 1 of 3)	Yorkton	9-Feb-15	19-Jun-15	90	21	STA and Tuition	\$272,357	Meeting the needs of the health region
Early Childhood Education	Fort Qu Appelle	2-Sep-14	30-Jun-15	Varies	0	STA and Tuition	TBA	Meeting the needs of the region
Early Childhood Education - Certificate Level I	Yorkton	2-Sep-14	30-Jun-15	Varies	16	STA and Tuition	\$86,068	Meeting the needs of the region
Early Childhood Education - Level 2 Diploma	Yorkton	TBA	TBA	Varies	12	STA and Tuition	\$13,197	Meeting the needs of the region
Power Engineering - Level 4	Yorkton	25-Aug-14	29-May-15	190	16	STA and Tuition	\$307,305	Meeting the needs of industry in the region
Power Engineering - Level 3	Yorkton	18-Aug-14	30-Jan-15	105	12	STA and Tuition	\$203,035	Meeting the needs of industry in the region
Primary Care Paramedic	Melville	2-Sep-14	Apr 10-15	90	12	STA and Tuition	\$250,004	Meeting the needs of the region
NFPA 1001 Firefighter	Melville	5-Aug-14	1-Nov-13	65	16	STA and Tuition	\$240,210	Meeting the needs of the region
Entrepreneurship Certificate	Yorkton	5-Jan-15	30-Jun-15	127	25	STA and Tuition	TBA	Meeting the needs of the region
Emergency Medical Responder #1	Melville	2-Jul-14	15-Jul-14	15	8	Tuition	\$10,779	Meeting the needs of the region
Emergency Medical Responder #2	Melville	6-Nov-15	19-Nov-15	15	8	Tuition	\$10,823	Meeting the needs of the region



Training Institution

Program Year

Date (m/d/y)

Industrial Mechanic Level 1	Esterhazy	20-Oct-14	19-Dec-14	44	12	Tuition and Sask Apprenticeship Commission	\$68,994	Meeting the needs of the region
Industrial Mechanic Level 2	Esterhazy	5-Jan-15	27-Feb-14	39	12	Tuition and Sask Apprenticeship Commission	\$63,729	Meeting the needs of the region
Industrial Mechanic Level 3	Esterhazy	26-Aug-14	10-Oct-13	34	12	Tuition and Sask Apprenticeship Commission	\$58,991	Meeting the needs of the region
Industrial Mechanic Level 4	Esterhazy	2-Mar-15	24-Apr-14	38	12	Tuition and Sask Apprenticeship Commission	\$57,730	Meeting the needs of the region
Welding Certificate	Yorkton	6-Oct-14	10-Apr-14	TBA	12	STA and Tuition	\$206,273	Meeting the needs of the region
Health - Part Time (A & P)	Yorkton	8-Sep-14	12-Jun-15	TBA	19	STA and Tuition	\$9,275	Meeting the needs of the region
NFPA 1041 Level 1 Fire Fighter Instructor #1 & Level 2	Melville	23-Nov-14	27-Nov-14	6	8	Tuition	\$9,275	Meeting the needs of the region
Security Training	Yorkton	TBA	TBA	1	10	STA and Tuition	\$9,925	Meeting the needs of the region
WTTI Boomtruck Crane & Hoist	Yorkton	TBA	TBA	TBA	12	STA and Tuition	TBA	Meeting the needs of the region
NFPA 1081 Industrial Fire Fighter and NFPA 472 DG	Melville	TBA	TBA	3	8	Tuition	\$203,419	Meeting the needs of the region
Carpentry - Certificate (2nd half)	Yorkton	2-Jul-14	TBA	TBA	12	STA and Tuition	\$67,367	Meeting the needs of the region

398

\$3,285,624

Capital Plan

Facility	Leased or Owned	Project Details	College Priority	Estimated Cost	College Funds	Ministry Funds	Budget year
Yorkton Main Campus	Leased	Paint front sign	4	\$1,600.00		\$1,600.00	2014-2015
		Double door replacement for shipping/receiving	1	\$5,000.00		\$5,000.00	2014-2015
		Tables	2	\$5,000.00		\$5,000.00	2014-2015
		Wax vacuum	2	\$6,000.00		\$6,000.00	2014-2015
		Auto scrubber	2	\$8,000.00		\$8,000.00	2014-2015
		Air-conditioning system	1A	\$50,000.00		\$50,000.00	2014-2015
		Trades and Technology Centre	1	\$15,000,000.00	\$5,000,000.00	\$10,000,000.00	2015-2016
		Trades and Technology Centre expansion	1	\$10,000,000.00			2015-2016
		Student housing	1A	DBFOM	DBFOM		2015-2016
		Repair and replace asphalt parking lot	2	\$100,000.00		\$100,000.00	2015-2016
		Refurbish chiller	2	\$100,000.00	\$30,000.00	\$70,000.00	2017-2018
		Replace desks, chairs	2	\$20,000.00		\$20,000.00	2017-2018
		Upgrade washrooms	2	\$30,000.00		\$30,000.00	2018-2019
TOTAL				\$25,325,600.00	\$5,030,000.00	\$10,295,600.00	
Esterhazy Campus	Owned	Install security cameras	1A	\$6,000.00		\$6,000.00	2014-2015
		Electrical shop upgrade	1A	\$60,000.00	\$60,000.00		2014-2015
		Electrical upgrade	1	\$20,000.00		\$20,000.00	2014-2015
		Replace flooring	2	\$40,000.00		\$40,000.00	2014-2015
		Refurbish boilers	2	\$10,000.00		\$10,000.00	2014-2015
		Replace HRVs	2	\$40,000.00		\$40,000.00	2016-2017
		Replace sidewalks	2	\$20,000.00		\$20,000.00	2018-2019
		TOTAL			\$196,000.00	\$60,000.00	\$136,000.00
Melville	Leased	Paint interior	2	\$8,000.00	\$4,000.00	\$4,000.00	2014-2015
		Replace carpets	2	\$18,000.00		\$18,000.00	2016-2017
		TOTAL		\$26,000.00	\$4,000.00	\$22,000.00	
Fort Qu'Appelle Campus	Leased	Paint interior	2	\$8,000.00	\$4,000.00	\$4,000.00	2014-2015
		Replace carpets	2	\$18,000.00		\$18,000.00	2015-2016
		Refurbish boiler	2	\$12,000.00		\$12,000.00	2016-2017
		TOTAL		\$38,000.00	\$4,000.00	\$34,000.00	
Canora Campus	Leased	Install camera system	1A	\$3,000.00		\$3,000.00	2014-2015
Kamsack Facility	Leased						
		Grand Total		\$25,588,600.00	\$5,098,000.00	\$10,490,600.00	



A Campus Near You.

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YOUR Answer...