



Government
— of —
Saskatchewan

March 23, 2022

Adrienne Jackson, Chair
Board of Governors
Carlton Trail College
Box 720
HUMBOLDT SK S0K 2A0

Dear Adrienne Jackson:

The 2022-23 Budget is focused on Saskatchewan being *back on track*, with a fiscal plan to return the budget to balance. Our resurgent economy and sound fiscal management ensure the services, programs, and infrastructure investments Saskatchewan people value are sustainable today and into the future.

In 2022-23, the Government of Saskatchewan will continue to invest in the second year of our multi-year funding commitment in post-secondary education. This four-year commitment to the sector supports your continued efforts to improve long-term financial sustainability at your institution. We look forward to learning more about how your multi-year funding initiatives progress over the next year and we applaud your commitment to achieving the priorities of *Saskatchewan's Growth Plan for the Next Decade of Growth 2020-2030*.

This year, we are pleased to provide a total investment of \$7,557,500 for Carlton Trail College, which includes \$118,100 in accordance with the multi-year funding commitment negotiated last year. The following appendices provide additional details about government's investment and its intended uses:

- Appendix 1 – Detailed Schedule of Funding; and,
- Appendix 2 – Targeted Funding.

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Ministry officials will be in contact with representatives at your institution to discuss the following accountability requirements and due dates for 2022-23:

- **Agreement to Submit Required Accountability Reports** – due April 15, 2022 (as per Eligibility Criteria 1 in the “Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding”);
- **Multi-Year Business Plan** – due May 2, 2022 (40 days after budget allocation notification);
- **Multi-Year Funding Accountability Reports** – two reports, one due with Multi-Year Business Plan submission due May 2, 2022, and the other due by January 31, 2023, (as per Eligibility Criteria 2 and 3 in the MOU); and,
- **Performance Framework Reports** – due June 30, 2022, and January 31, 2023.

Post-secondary education and skills training are crucial to Saskatchewan’s post-pandemic economic recovery. We look forward to our ongoing work together.

Sincerely,



Gene Makowsky
Minister of Advanced Education



Jeremy Harrison
Minister of Immigration and Career Training

Attachments

cc: Amy Yeager, President and CEO, Carlton Trail College
Andrew Burgess, Vice-President of Finance, Carlton Trail College
Kimberly Kratzig, Deputy Minister of Advanced Education
Clint Repski, Deputy Minister of Immigration and Career Training

APPENDIX 1
Detailed Schedule of Funding
Carlton Trail College

Funding Schedule April 1, 2022 - March 31, 2023

	Carlton Trail College	
	2022-23 Funding	2021-22 Funding
<u>Operating Funding</u>		
Base Operating Grant	\$ 2,337,400	\$ 2,337,400
Multi-Year Funding Allocation	118,100	118,100
Operating Grant as per MYF MOU*	\$ 2,455,500	\$ 2,455,500
Higher Education ERP System (see Appendix 2)	2,900,000	1,600,000
Collective Agreement Support	174,000	134,000
Total Operating Funding	\$ 5,529,500	\$ 4,189,500
<u>Training Programs and Services</u>		
Adult Basic Education Grant	428,000	428,000
Adult Basic Education - Essential Skills for the Workplace	200,000	200,000
On-Reserve Adult Basic Education	237,000	237,000
Total Essential Skills Programming	\$ 865,000	\$ 865,000
Skills Training Allocation	1,000,000	1,000,000
English as a Second Language	112,000	112,000
Total Training Programs and Services	\$ 1,977,000	\$ 1,977,000
Total Operating and Program Funding	\$ 7,506,500	\$ 6,166,500
<u>Saskatchewan Innovation and Opportunity Scholarship</u>		
Opportunity Scholarships	29,000	15,000
Total Scholarship Funding	\$ 29,000	\$ 15,000
<u>Capital Funding</u>		
Preventative Maintenance and Renewal	22,000	49,500
Total Capital Funding	\$ 22,000	\$ 49,500
Total Funding	\$ 7,557,500	\$ 6,231,000

Funding Source:

Saskatchewan Ministry of Advanced Education	\$ 5,580,500
Saskatchewan Ministry of Immigration and Career Training	\$ 1,977,000
Total Funding	\$ 7,557,500

* MYF MOU = Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding 2021-22 to 2024-25

APPENDIX 2
Targeted Funding
Carlton Trail College

Operating Funding

For 2022-23, the Ministry of Advanced Education will provide Carlton Trail College \$2,629,500 in operating funding. This contribution includes \$174,000 to assist with collective bargaining agreement and salary support costs, and \$118,100 for the second-year provision of the Multi-Year Funding Allocation.

Higher Education Enterprise Resource Planning Project

The Government of Saskatchewan is pleased to provide Carlton Trail College with \$2,900,000 in project funding to administer on behalf of all regional colleges and Gabriel Dumont Institute for the implementation of a comprehensive Higher Education Enterprise Resource Planning System. The new system will support current and future business requirements (e.g., student information system, human resource, and finance components) to meet student and institution needs.

Training Programs and Services

Essential Skills Programming

For 2022-23, Carlton Trail College will be provided with a total of \$865,000 for the delivery of Adult Basic Education, Adult Basic Education-Essential Skills for the Workplace and On-Reserve Adult Basic Education. This funding is intended to support adult learners to develop basic employment skills, increase education and/or certification levels and gain prerequisites for further training that will lead to labour market attachment.

Skills Training Allocation

For 2022-23, Carlton Trail College will be provided with \$1,000,000 for Skills Training funding. The Skills Training Allocation is for the delivery of accredited training programs that meet the labour market needs of employers across various sectors in your region and of the provincial economy.

English as a Second Language

The Ministry of Immigration and Career Training will provide \$112,000 of funding to Carlton Trail College for English as a Second Language programming targeted at adult immigrants in your service area.

Provincial Training Allowance

Effective July 1, 2022, the province will launch a new training incentive to replace the Provincial Training Allowance program. The Ministry of Immigration and Career Training will continue to work with training institutions to administer the program and provide benefits to low-income learners enrolled in eligible Adult Basic Education and workforce development programs from April 1 to June 30, 2022. When the program transitions to the Ministry of Social Services in July 2022, they will oversee the administration of client benefits and your institution will no longer be required to manage a shadow allocation.

Saskatchewan Innovation and Opportunity Scholarship

The 2022-23 Budget includes \$29,000 targeted funding for the Saskatchewan Innovation and Opportunity Scholarship, which will be disbursed to your institution in October 2022.

Post-secondary institutions are required to report annual Saskatchewan Innovation and Opportunity Scholarship activity from July 1st to June 30th of each year and will have until July 31st to submit their reporting to the Ministry of Advanced Education. Institutions are to advise the Ministry of Advanced Education in writing by June 30th of their priorities for scholarships over the upcoming year and include the areas of study and student categories the institution will focus on.

Annual allocations are subject to budget appropriation and are based on each institution's ability to match funds in the previous year. The Ministry of Advanced Education will revisit the Saskatchewan Innovation and Opportunity Scholarship reporting and fundraising progress with all institutions prior to the 2023-24 Budget.

Capital Funding

The 2022-23 Budget includes \$22,000 in Preventative Maintenance and Renewal funding for Carlton Trail College. We anticipate a revised Humboldt Trades Centre Expansion business case in June 2022 for funding consideration in the 2023-24 Budget.