



March 18, 2020

Glenn Hepp, Chair  
Board of Governors  
Carlton Trail College  
Box 720  
HUMBOLDT SK S0K 2A0

Dear Glenn Hepp:

When Premier Scott Moe released *Saskatchewan's Growth Plan: The Next Decade of Growth* this past November, our province gained a roadmap that supports a strong economy, strong communities and strong families.

The Government of Saskatchewan's 2020-21 Budget is intended to take the first steps towards implementation of that plan, to help build a stronger Saskatchewan.

Like the Plan for Growth, this year's budget is the result of consultation with our stakeholders and partners – part of our ongoing work to identify priorities that we can work on together for the benefit of Saskatchewan people.

Our mutual success requires significant collaboration between post-secondary educational institutions and industry to help us ensure programming remains relevant and aligned with the current and future needs of our students, our economy and our communities. As a sector, we need to find new ways to work together in partnership to create a more integrated post-secondary system with effective pathways for students and growing international education and experiential learning opportunities.

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We are pleased to announce a government investment of \$4,404,900 in Carlton Trail College for the 2020-21 Budget. This is an increase of \$173,000 from last year, and represents Saskatchewan's commitment to a quality educational system that supports the needs of our growing province. Given this increased investment, we trust that you will continue to focus on student access and affordability. The attached appendices provide additional detail about the investment and its intended uses.

During the 2020-21 fiscal year, the Ministries of Advanced Education and Immigration and Career Training will work with your institution to identify Growth Plan and budget-related reporting requirements as we strive to improve our accountability and performance framework for the post-secondary sector.

Post-secondary education is vital to a strong and growing Saskatchewan. Thank you for your commitment to meeting the needs of our students and Saskatchewan employers. We look forward to our ongoing work together.

Sincerely,



Tina Beaudry-Mellor  
Minister of Advanced Education



Jeremy Harrison  
Minister of Immigration and Career Training

#### Attachments

cc: Shelley Romanyszyn-Cross, President and CEO, Carlton Trail College  
Andrew Burgess, Vice-President of Finance, Carlton Trail College  
Mark McLoughlin, Deputy Minister of Advanced Education  
Alastair MacFadden, Deputy Minister of Immigration and Career Training

**APPENDIX 1**  
**Detailed Schedule of Funding**  
**Carlton Trail College**

**Funding Schedule April 1, 2020 - March 31, 2021**

		<b>Carlton Trail College</b>	
		<b>2020-21 Funding</b>	<b>2019-20 Funding</b>
<b><u>Operating Funding</u></b>			
	Base Operating Grant	\$ 2,337,400	
	Collective Agreement/Salary Increase Support	180,500	
<b>Total Operating Grant</b>		<b>\$ 2,517,900</b>	<b>\$ 2,337,400</b>
<b><u>Training Programs and Services</u></b>			
	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
	<b>Total Essential Skills Programming</b>	<b>\$ 865,000</b>	<b>\$ 865,000</b>
	Skills Training Allocation	1,000,000	1,000,000
<b>Total Training Programs and Services</b>		<b>\$ 1,865,000</b>	<b>\$ 1,865,000</b>
<b>Total Operating and Program Funding</b>		<b>\$ 4,382,900</b>	<b>\$ 4,202,400</b>
<b><u>Capital Funding</u></b>			
	Preventative Maintenance and Renewal (see Appendix 2)	22,000	29,500
<b>Total Capital Funding</b>		<b>\$ 22,000</b>	<b>\$ 29,500</b>
<b>Total Funding</b>		<b>\$ 4,404,900</b>	

<b>Funding Source:</b>		
Saskatchewan Ministry of Advanced Education	\$	2,539,900
Saskatchewan Ministry of Immigration and Career Training	\$	1,865,000
<b>Total Funding</b>	<b>\$</b>	<b>4,404,900</b>

**APPENDIX 2**  
**Targeted Funding**  
**Carlton Trail College**

**Operating Grant**

For 2020-21, Carlton Trail College will be provided with a total of \$2,517,900 in operating funding, an increase of \$180,500. This contribution will assist with collective bargaining agreement and salary increases as recently negotiated.

We appreciate your continued efforts in finding efficiencies as part of the mandate of the 2018 Task Force on Regional College Efficiency. These savings will help finance the Enterprise Resource Planning project.

We continue to expect your institution to make best efforts to remain within the budgeted expenditure level, but also to use reserve drawdowns if necessary to mitigate the risk of undue student impacts.

**Training Programs and Services**

We know you will make every effort to fully expend your program funding allocation to maximize essential skills and skills training programming to meet the labour market needs in your region. If there are additional opportunities to deliver programming that responds to labour market needs, program reserves may be used pending approval from the Ministry of Immigration and Career Training. Conversely, if you are unable to fully expend your allocation, please ensure the Program Management Plans submitted with your Multi-Year Business Plan are realistic and reflect any challenges you may be experiencing in delivering programming. Program allocations may be adjusted subject to approval of the Program Management Plans.

The Ministry of Immigration and Career Training is committed to continuous improvement and will work closely with its partners to streamline program planning and reporting.

**Essential Skills Programming**

For 2020-21, 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 2020-21, 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 funding to Carlton Trail College for English as a Second Language programming targeted at adult immigrants in your service area. The funding amount and program parameters will be communicated by the Labour Market Services branch of the Ministry of Immigration and Career Training by the end of June 2020.

### **Provincial Training Allowance**

For 2020-21, the Ministry of Immigration and Career Training will continue the approach established in 2018-19 to allocate the Provincial Training Allowance. Institutions are required to provide a Provincial Training Allowance forecast based on seat capacity proposed in your Adult Basic Education Program Management Plan. A forecast template will be provided to support a consistent approach across the training sector. Please submit your forecast to the Skills Training Branch. Carlton Trail College will be notified of the Provincial Training Allowance allocation with the Business Plan approval letter. Institutions will be expected to manage within the Provincial Training Allowance shadow allocation.

### **Saskatchewan Innovation and Opportunity Scholarship**

The 2020-21 Budget does not include additional funding for Carlton Trail College under the Saskatchewan Innovation and Opportunity Scholarship program, as the College has unspent allocations from previous years.

Post-secondary institutions are required to report annual Saskatchewan Innovation and Opportunity Scholarship activity from July 1<sup>st</sup> to June 30<sup>th</sup> of each year and will have until July 31<sup>st</sup> to submit their reporting to the Ministry of Advanced Education. Institutions are to advise the Ministry in writing by June 30<sup>th</sup> 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 2021-22 Budget.

### **Capital Funding**

The 2020-21 Budget includes \$22,000 in Preventative Maintenance and Renewal base funding for Carlton Trail College. We acknowledge the importance of all proposals submitted by your institution and others, but funding available was limited.