



March 20, 2024

Sandy Flory, Chair
Board of Governors
Carlton Trail College
PO Box 720
HUMBOLDT SK S0K 2A0

Dear Sandy Flory:

Saskatchewan's 2024-25 Budget provides record investments in our province's present and future, with a focus on education, health care, and the well-being of our communities. Our rapidly growing economy is attracting more people and creating more jobs, and our strong and innovative post-secondary sector is essential in supporting that growth. *Building the Workforce for a Growing Economy: The Saskatchewan Labour Market Strategy*, announced earlier this month, underscores our commitment to supporting a thriving, talented workforce.

This budget year marks the conclusion of the four-year multi-year funding agreement. Our government's multi-year funding commitment and your dedicated planning and improvement efforts have ensured that Saskatchewan's post-secondary sector remains financially sustainable and aligned with the priorities of *Saskatchewan's Growth Plan for the Next Decade of Growth 2020-2030*.

As we begin the collective work to establish a new agreement, we appreciate the discussions this past year regarding the importance of stable, predictable funding, as well as the growing pressure on budgets and financial sustainability efforts. We heard your concerns and are very pleased to provide a 2.2 per cent one-time increase to your 2024-25 operating grant. This positive adjustment to your funding will be reflected in an amendment to the current multi-year funding agreement. We appreciate your commitment to reporting on the progress and impact of your efforts and look forward to ongoing collaboration on the development of a new multi-year funding agreement.

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The 2024-25 Budget tabled today includes \$7,002,600 for Carlton Trail College for the period April 1, 2024 to March 31, 2025. The attached appendices (Appendix 1 – Detailed Schedule of Funding, and Appendix 2 – Funding Details) provide additional details about government’s investment and its intended uses.

Budget investments in training are aligned to ensure Saskatchewan’s labour force can keep pace with the opportunities created by industry. The *Saskatchewan Labour Market Strategy* will provide a blueprint for post-secondary institutions and industry to prioritize investments in programs, services and initiatives that connect people to jobs, recognize skills and address labour needs for emerging sectors.

Continuing investments are identified in this budget, in support of *Health Human Resources Action Plan* opportunities for students to access critical health related education programs. We look forward to continued collaboration to ensure these expansions are successful.

Demand for skilled tradespeople to support capital infrastructure projects across the province is ongoing. Investments in construction-related trades programming, offered by the post-secondary training system, to address labour market need remains a priority.

Ministry officials will be in contact with representatives at your institution to discuss the following 2024-25 accountability requirements and due dates:

- **Agreement to Submit Required Multi-Year Funding Reporting** – due April 15, 2024 (as per Eligibility Criteria 1 in the *Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding*);
- **Multi-Year Business Plan** – due April 29, 2024 (40 days after budget allocation notification);
- **Multi-Year Funding Accountability Reports** – two reports, one due with the Multi-Year Business Plan submission due April 29, 2024, and the other due by January 31, 2025 (as per Eligibility Criteria 2 and 3 in the MOU); and
- **Performance Framework Report** – due January 31, 2025.

We appreciate the contributions from your institution as we work together to ensure a bright future for Saskatchewan, by providing our residents with the high-quality education and training they need and deserve.

Sincerely,



Gordon S. Wyant, K.C.
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
Rebecca Carter, Deputy Minister of Advanced Education
Richelle Bourgoïn, Deputy Minister of Immigration and Career Training

APPENDIX 1
Detailed Schedule of Funding
Carlton Trail College

Funding Schedule April 1, 2024 - March 31, 2025

	2024-25 Funding	2023-24 Funding
<u>Operating Funding</u>		
Base Operating Grant	\$ 2,337,400	\$ 2,337,400
2.2% Increase (one-time)	51,300	—
Operating Grant as per MYF MOU*	\$ 2,388,700	\$ 2,337,400
Higher Education ERP System	1,900,000	1,940,000
<i>Health Human Resources Action Plan</i>	254,400	353,200
Collective Agreement Support	174,000	174,000
Disability Supports Grant	30,000	30,000
Total Operating Funding	\$ 4,747,100	\$ 4,834,600
<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	1,225,000	1,445,000
English as a Subsequent Language	62,000	112,000
Total Training Programs and Services	\$ 2,152,000	\$ 2,422,000
<u>Capital Funding</u>		
Preventative Maintenance and Renewal	74,500	22,000
Humboldt Trades Centre Expansion	—	800,000
Total Capital Funding	\$ 74,500	\$ 822,000
<u>Saskatchewan Innovation and Opportunity Scholarship</u>		
Opportunity Scholarships	29,000	29,000
Total Scholarship Funding	\$ 29,000	\$ 29,000
Total Funding	\$ 7,002,600	\$ 8,107,600

Funding Source:	
Saskatchewan Ministry of Advanced Education	\$ 4,850,600
Saskatchewan Ministry of Immigration and Career Training	\$ 2,152,000
Total Funding	\$ 7,002,600

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

APPENDIX 2
Funding Details
Carlton Trail College

Base Operating Funding

The base operating funding total does not include \$10,000 paid by the Ministry of Advanced Education directly to the Saskatchewan Research Network (SRNET) for your institution's yearly membership that provides the benefits of cybersecurity and shared procurement services while connecting Saskatchewan's education, research and innovation sectors.

Higher Education Enterprise Resource Planning Project

The Government of Saskatchewan is pleased to provide Carlton Trail College with **\$1,900,000** 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.

Targeted Operating Funding

Health Human Resources Action Plan

To ensure a stable healthcare workforce across the province, the Government of Saskatchewan is funding a number of health care training initiatives. Carlton Trail College's 2024-25 Budget provides **\$254,400** targeted operating funding to continue supporting 14 seats in the Continuing Care Assistant program.

Disability Supports Grant

The 2024-25 Budget includes **\$30,000** to assist students with disabilities in non-post-secondary education studies, including Adult Basic Education, Canadian Adult Education Credential, skills training and apprenticeship programs. This funding is intended for exceptional education-related services and equipment that support the student's disability and individual circumstances. Carlton Trail College is responsible for providing guidance and arranging the necessary accommodations to meet the student's needs and successfully participate in their studies.

Post-secondary institutions are required to report on the number of students supported and the types of supports provided through this funding **in your annual report**.

Training Programs and Services

Essential Skills Programming

For 2024-25, the Ministry of Immigration and Career Training will provide Carlton Trail College **\$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

The Ministry of Immigration and Career Training will provide Carlton Trail College **\$1,000,000** for base Skills Training funding in 2024-25. 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.

- **Health Human Resources Action Plan**

The Carlton Trail College Skills Training Allocation also includes targeted funding to increase training in health occupations. For 2024-25, Carlton Trail College will receive **\$50,000** to continue delivering 14-additional seats in the Continuing Care Assistant program as requested in 2023-24. This will be an ongoing increase to the base allocation.

- **Skilled Trades Expansion**

The Carlton Trail College Skills Training Allocation also includes **\$175,000** to continue training in construction-related trades programming as part of an investment in skilled trades training. Programming includes carpentry, welding, plumbing, construction trades, labourers, and heavy equipment operators, as well as in-demand pre-trades programs needed to support major infrastructure projects. This is targeted funding and not an ongoing provision to the base funding.

English as a Subsequent Language

The Ministry of Immigration and Career Training will provide **\$62,000** to Carlton Trail College for English as a Subsequent Language (ESL) programming targeted at integrating language training with other skills training needed by learners for employment.

The 2024-25 ESL allocation is reduced by \$50,000 compared to the previous year to assist in managing reserve funds and ensure resources are allocated to support the training system to meet training and labour market demands across the province.

Carlton Trail College may use restricted ESL reserve funding, to offset the reduction and expend up to \$112,000 (previous year allocation), thereby maintaining the total investment in ESL programming.

Capital Funding

The 2024-25 Budget includes **\$74,500** in Preventative Maintenance and Renewal funding for Carlton Trail College. The base allocation plus any individual projects that have received approval and funding are shown below.

Base Preventative Maintenance and Renewal Allocation	\$ 22,000
Partial funding to replace roofing on the Technical Facility (welding shop) in Humboldt	32,500
Renovate basement space into classroom in Four Winds Training Centre in Punnichy	20,000
Total Preventative Maintenance and Renewal Funding	\$ 74,500

The Ministry of SaskBuilds and Procurement will work with post-secondary institutions on required reporting, including provision of reporting templates.

Saskatchewan Innovation and Opportunity Scholarship

The Ministry of Advanced Education will disburse Saskatchewan Innovation and Opportunity Scholarship payments in **October 2024**. Annual allocations are subject to budget appropriation and institution ability to match funds in the previous year. Reporting and fundraising progress will be revisited with institutions prior to the 2025-26 Budget.

By **June 28, 2024**, post-secondary institutions are to submit a letter to the Ministry of Advanced Education regarding scholarship priority areas (i.e., student categories and programs) for the upcoming year. By **July 31, 2024**, institutions are required to report actual (July 1, 2023 to June 30, 2024) scholarship activity.