20 22- 2025 Multi Year

Business Plan







Introduction

2022-2023 is a period of change for Southeast College. We have recently welcomed an almost entirely new board of governors with six new appointees and the search is on for a permanent president and CEO.

The Business Plan covers the period from July 1, 2022 to June 30, 2025. The plan provides an overview of the College's major strategic goals against the backdrop of the vision, mission, goals and objectives of the Government of Saskatchewan, the Ministry of Advanced Education, and the Ministry of Immigration and Career Training.

Regional Colleges occupy on a sphere between Advanced Education and Immigration and Career Training we are proud of our accessibility, responsiveness, quality, and accountability to meet the educational needs of a wide variety of students in southeast Saskatchewan.

For our partners at the Ministry of Immigration and Career Training the college continues to take strids to grow opportunities for SK residents with skills to fully achieve in the labour market in SK.

As we come out of the pandemic the College is pleased to welcome international students to our campuses and assist them with adjusting to live in SK and meeting SK labour market needs.

2022/23 is the final year of the current strategic plan and comes at the tail end of unexpected change through the pandemic. The board and CEO will commence developing a new strategic plan to take the College from 2023 – 2026. The pandemic forced organizations to take decisive action to adapt to working remotely and with safety as a primary consideration. The College will continue to evaluate technological solutions to modes, modules, and delivery of education. Our experience has enabled our thinking to expand as we consider further opportunities for program delivery in future years.

Given the magnitude of changes that have affected southeast Saskatchewan this past academic year, the College's Business Plan will continue to be an agile and fluid document. The plan is designed to make the most of federal, provincial, local government and stakeholder assistance that could enable the College to improve the economic uncertainties in our region and province as a whole.

Southeast College recognizes the importance of partnerships in the development, selection and delivery of programming, and we will continue to expand such partnerships in order to enhance the education and training opportunities throughout the region by pursuing innovative programing that positions the College for the next decade. The development of a technology hub in Estevan coupled with (I would like to add something in here about an increased focus on provision of education services for local Indigenous communities).

Southeast College is preparing to welcome at least 4 international students in 2022. This year we will create the structural arrangements and practices that will ensure that they have a fun and successful year.

This is an exciting time at Southeast College with numerous new initiatives, program diversification, and new partnerships. The College will continue to strive to be Saskatchewan's most innovative, industry-driven College by creating a work environment where our staff can innovate and succeed.



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Executive Summary

Select New Initiatives

- 1. International Student Designation Southeast College will be accepting its first International students in the Fall of 2022. As of the end of April 2022, the Continuing Care Assistant program in Estevan has three accepted and three conditionally accepted International students.
- 2. Water Security Agency (WSA) The contract with WSA to develop and train Qualified Persons was extended to March 31, 2022. SC intends to train up to 450 participants. This training will aid the Water Security Agency in developing ways to better serve their clients.
- 3. Indigenous Agriculture An investigative process has begun to collaborate with First Nations and applicable businesses to produce an Indigenous Agriculture program. This initiative will support Indigenous communities and entrepreneurs who are ready to launch agriculture and food systems projects and others who want to build their capacity to participate in the Canadian agriculture and Agro-food sector.
- 4. Heavy Equipment Operator (HEO) Program Two intakes were completed in 2021 with 13 successful graduates The initial approach for 2022/2023 to split days between classroom and field is on hold as attracting a second qualified HEO instructor has been challenging. With one instructor, the split days delivery method is not possible, therefore students will do six weeks in class followed by six weeks in field. There are currently 10 students in the April June cohort, and eight students in the July cohort. Students continue to take advantage of the SK Training Voucher Program to offset expenses. The April July program has five students from the Estevan ESWP program. We are pleased to see recent graduates of our ABE/ESWP program continuing their journey with Southeast college as they set new career ambitions.
- 5. Powerline Technician The first year of online and face to face delivery has gone remarkably well. Southeast trained approximately 240 PLT students in Year 1. Southeast is scheduled to train approximately 230 PLT's in the 2022/2023 year. SATCC predicts training needs will be similar for the next 5-10 years. Harmonization of Levels 3 and 4 is complete. The program is fully staffed with 4 instructors.
- **6. Continue to Develop Blended Learning Environments** Post COVID delivery will see ABE, and STA programs continue with blended components.
- 7. University of Regina The plan for 2022/2023 is to offer face to face in Assiniboia, Estevan, Moosomin, Weyburn and Whitewood, to assess numbers/demand, while working concurrently to determine if offering of a full program is viable.
- 8. New and Innovative Delivery Model for Adult Basic Education Develop and implement a new model of delivery for ABE which includes evening offerings. This mode of delivery will be targeted for "non-traditional" ABE learners (upgraders and students who are 1 or 2 credits short of graduation and are seeking certain credits such as science or mathematics to qualify them for future post-secondary training).
- 9. Teach & Trim Salon/Hairstylist Pilot Project A proposal has been received and approved for a pilot project in the Hairstylist program that will provide a refresher course to Hairstylists that have completed their Journeyperson, however, have not been in the industry. This will not be an STA funded program and could potentially generate revenue for the College.



Financial Overview

- The College is projecting an operating deficit of \$445,047 to be offset by:
 - \$126,369 revenue from the Skills Training restricted net asset account;
 - \$73,114 revenue from the Adult Basic Education restricted net asset account;
 - \$21,159 revenue from the English as a Second Language restricted net asset account;
 - o \$159,359 revenue from the Essential Skills for the Workplace restricted net asset account; and
 - o \$65,046 from unrestricted reserves.
- When amortization expense and capital revenues are included, the College projects a deficit of \$1,327,247.
- When consolidated with the Foundation's projected surplus of \$3,361, the College projects a deficit of \$1,323,886.

Program Plan

In 2022-23, the College will receive the following from the province for programming:

Program	Funding 2022-23	\$ Change from 2021-22	% Change from 2021-22
Skills Training	\$1.25M	\$0	0%
Adult Basic Education	\$1.34M	\$0	0%
Adult English	\$105K	\$0	0%
Total	\$2.69M	\$0	0%

- The College is planning to offer 13 programs and 142 seats for technology and trades training.
- There will be 216 seats in 9 Adult Education programs. A virtual campus is being created to enable the delivery of courses between campus locations, as well as to expand campus locations.
- There will be 48 seats in 4 Essential Skills for Work Placement programs.
- English Language programming is planning to offer 7 programs.
- In partnership with the University of Regina, first year university programming will continue to be offered for Liberal Arts Certificate, Education, Health Studies and Pre-Social Work.
- The College is preparing to welcome at least 4 international students in 2022 to the Continuing Care Assistant program.
- There will be 1 closed Continuing Care Assistant program for International students with 14 seats. This
 program will be run in Weyburn.

2023/2024

- The College plans to run 13 STA programs with approximately 142 seats.
- There will be approximately 216 seats in 10 ABE programs.
- There will be approximately 36 seats in 3 Essential Skills for Work Placement programs.
- English as an Additional Language programming plans to run 7 programs.
- In partnership with the University of Regina, first year university programming will continue to be offered for Liberal Arts Certificate, Education, Health Studies and Pre-Social Work.



Human Resources

- As adaptations to the virtual elements of teaching, learning, and working at Southeast College are
 reinforced, Human Resources will maintain a high degree of flexibility and adaptability to ensure staff
 and students supports are available where and when they are needed.
- The safe, effective, and appropriate re-integration of students and staff and reinforcing our positive workplace culture will be primary focuses as we move forward.
- No major impacts to FTE or operating locations are anticipated.
- The regional colleges will be in negotiations with the Saskatchewan Government and General Employees Union (SGEU) in 2022. Depending upon the financial outcomes of bargaining, the College may face challenging budgetary decisions.

Facilities and Capital

- Preventative Maintenance and Renewal (PMR) funding will allow for 4 projects in 2022-23:
 - o Add equipment and flexible furnishings at the Whitewood campus
 - o Boreholes for sampling at the Indian Head campus
 - Purchase protective equipment, and complete Arc Flash study and safety protocols for Estevan campus.
 - Install additional security cameras at the Moosomin campus
- The College is also planning the following future preventative maintenance projects:
 - Indian Head Environmental Site assessment
 - o Indian Head renovate front classroom, entrance and shop
 - Estevan construct two additional office spaces
 - Estevan roof repairs
 - o Estevan campus replace Solar Panel fasteners.
 - O Weyburn replace exterior security cameras and software.



Risk Management

Introduction:

Southeast College (SC) has included an enterprise risk management strategy within its strategic planning process and assesses risks annually.

The College considers risk to be the significant exposure to an event that may because of its magnitude and probability of occurrence, adversely affect the achievement of the College's strategic and operational objectives. The College utilizes an enterprise risk management (ERM) framework that:

- Identifies ERM objectives;
- Identifies potential risks and their strategic related nature;
- Measures and ranks identified risks, based on the probability of their occurrence and the impact they would have on SC;
- Identifies the College's risk tolerance; and
- Identifies proactive strategies to mitigate the identified risks.

Enterprise Risk Management Objectives:

The College's risk objectives are related to strategic enterprise risk. That is, they are risks that might alter SC's strategic environment and have significant impact on the organization's ability to achieve its mandate and related strategic objectives.

Identifying Risks:

Risks are assessed based in part on their potential enterprise-wide impact and by the probability of the risk's occurrence.

Four risks identified for 2022-23 include:

- 1. COVID -19 Post-Pandemic
- 2. Challenges retaining and recruiting employees and
- 3. A decrease in enrolments on account of base budget and continuing contract training.
- 4. Changes to the Provincial Training Allowance (PTA) program policy



SC's Risk Tolerance:

SC's risk tolerance is moderate. This rating is based on its nature as a government legislated/mandated organization where a significant portion of its funding comes from the general revenue fund for programs that are social capital related. A significant portion of SC's revenue is related to work it contracts with the private sector, primarily the oil and gas sector.

Risks

The following section identifies the risks and related strategies to mitigate them. The Implementation Plan identifies a number of ongoing strategies that address risk mitigation. Each of the risks identified below will include a listing of strategies undertaken as part of the Implementation Plan to help mitigate these risks.

1. COVID -19 Post-Pandemic

While COVID policies have been rescinded by the College, we continue to encourage mask use in our facilities. We will continue to monitor information from the Ministry of Health and abide by future public health orders. Our blended/hybrid-learning environment supports safe education, and we are capable of moving to an almost fully virtual experience if required.

Risk Classification: Medium Probability and Critical Impact. With this classification, ongoing awareness is important SC's risk tolerance is moderate. Therefore, SC will monitor and manage the risk. To do this SC will:

Monitor risk on a regular basis

Assess and monitor guidelines from the Chief Medical Officer of Saskatchewan on a regular basis.

Risk Management

- Continually update guidelines, communicate to the students and staff based on advice from the Chief Medical Officer of Saskatchewan and Advanced Education.
- 2. Employee Recruitment and Retention

Non-instructor recruitment has been less challenging over the past year and remains a low-risk probability. Recruitment for instructional positions remains a challenge depending on the duration of teaching that is available, the location of the training as well as the specialty requirements of the instructor. These same recruitment risks pose a risk in the area of instructional staff retention.

Risk Classification: Medium Probability and Severe Impact, primarily for instructor positions. With this classification the College will monitor and manage the risk. To do this SC will:

Assess and monitor risk on a regular basis

- O Assess and monitor recruitment and retention on a regular basis
- o Reporting will be included on a quarterly basis to executive and Board.



Risk Management

- Continue the Ambassador Program to encourage College staff to become involved in community volunteer groups.
- o Continue the implementation of the program-working group with Saskatchewan Health Authority.
- Be in constant contact with industry to ensure we are developing and evaluating our programming to meet their needs.
- Enhance the instructor development strategy to include a training program for new instructors including areas such as, curriculum delivery methods, facilitation skills for active learning, and responding to difficult student situations.
- o Review organizational design and job descriptions as required.
- Continue monitoring College governance structures/policies. This could include assessment of the potential for:
 - long term commitments for instructors;
 - instructor recruitment strategy development; and
 - assess potential and value of job share opportunities.
- 3. Decrease in enrollments both base budget and continuing contract training

SC will monitor the enrollment funnel closely and inform government if any critical thresholds are reached.

Mitigation:

Risk Classification: High Probability and Critical Impact. With this classification ongoing management of the risk is necessary and significant management of the risk is required. To do this SC will:

Assess and monitor risk on a regular basis

- Assess and monitor enrollments on a regular basis.
- o Inform Advanced Education of any significant decline in enrollments.

Mitigate the risk by:

- Utilizing tactics that will have a positive impact on enrolments from a Strategic Enrollment Management (SEM) prospective.
- 4. Changes to the Provincial Training Allowance (PTA) program policy

SC's Risk Tolerance:

March of 2022 the College received a letter from the Ministry of Immigration and Career Training letting the College know that this summer the Ministry of Social Services (MSS) will implement a new Education and Training Incentive (ETI) through its core income assistance programs. The new model removes the requirement for clients to apply for financial support through multiple ministries over the course of their education and training. The College's concern is that students cannot access the funding and are not utilizing SC programs due to this change.

Risk Classification: Medium Probability and Severe Impact, primarily for students. With this classification the College will monitor and manage the risk. To do this SC will:

Assess and monitor risk on a regular basis

- Assess and monitor the new regulations on a regular basis.
- o Inform Advanced Education of any significant concerns.

Mitigate the risk by:

Monitoring and providing feedback to the Ministries on continued program uptake.



Operational Plan

Priority 1 - Student & Community Success

STRATEGIC OBJECTIVE: 1.1 Enhance student success along the learning and career pathway Definition:

Students regardless of how or when they enter the College are supported along their education journey to achieve their goals through "learning pathways".

First Nation and Metis students' participation and achievement is improved.

All students are fully aware of the services available to them such as mental health supports, academic career counselling, and scholarships for ongoing learning and access to the appropriate learning tools.

Students are successfully linked to the labour market through career placements.

- Increased % Graduation rates
- Increase % Student Experience
- Increase % Attachment to Labour Force
- % of student who choose a SC pathway

Strategic initiative	Milestones	Current Year	2022/23
1.1.a. Optimizing advising capacity			
 Test and implement online appointment bookings Assessing video meeting capability Validating student to advisor work ratio (advisor tracking) Utilizing standardized templates and shared documents, i.e., PowerPoints Create a process for data housing and access of student files. 	 Online booking up and running. Implemented Appropriate ratio. Complete product library. Secured student files accessible to 		
	student advisors within Region.	Х	Χ
1.1.b. Integrating mental health and stress management into the curriculum before it becomes critical			
 Create a schedule of student stress trigger points. 	Engagement and research.		
 Engage in student and teacher consultation to identify major stressors. Complete literature searches to look for programs or best practices in other Colleges. 	Implement program		
Create program and decision item. Test & implement program.	Evaluate	Х	Χ
 Test & implement program. Evaluate and revise program. 			
1.1.c. Better prepare teachers to recognize and respond to signs of student stress			
Implement training for instructors: (explore multiple media)	Training in place and complete.		
 Identify and solidify mental health resources available to teachers once a situation or vulnerable student has been identified. 	Resource toolbox in place.	Х	Х
1.1.d. Review the intake process to put greater emphasis on pathways for ABE students			
 Develop an improved intake process for ABE Student Assessment & Placement 	 Map the student intake experience. Recommend & test improved 	Х	
	processes. Adjust, finalize, and implement	х	Χ
	new recommendations.	Х	Χ
1.1.e. Strengthened partnerships supporting student learning and career pathways (focus on FN) Clearly map out pathways and a menu of new program options to start a	Menu of potential new programs.	X	Х
 Clearly map out pathways and a menu of new program options to start a discussion and obtain feedback/needs assessment/linkage to their long- range plan 	 Identify contacts and meet. 	^	^ X
 Identify appropriate FN contacts and set up meetings 	deniny contacts and meer.		^
• Meet and obtain input	Implement.		Х
Proposal for new programs	,		
Implement new program			



STRATEGIC OBJECTIVE: 1.1 Enhance student success along the learning and career pathway Definition:

Students regardless of how or when they enter the College are supported along their education journey to achieve their goals through "learning pathways".

First Nation and Metis students' participation and achievement is improved.

All students are fully aware of the services available to them such as mental health supports, academic career counselling, and scholarships for ongoing learning and access to the appropriate learning tools.

Students are successfully linked to the labour market through career placements.

- Increased % Graduation rates
- Increase % Student Experience
- Increase % Attachment to Labour Force
- % of student who choose a SC pathway

Strategic initiative	Milestones	Current Year	2022/23
1.1.f Call to action for students accessing scholarships or post-Secondary All ABE students tell their "me story" in practice to applying to the team scholarship.	Meet with ABE coordinator to develop an engagement plan as part of a presentation/assignment.		Х
All ABE students complete an application for post-Secondary as part of their course.	 Implement post-secondary application process as part of the curriculum. 		



STRATEGIC OBJECTIVE: 1.3 Enhance our "Gold Star Standard"

Definition:

Defining our "gold star standard" as articulated by our clients and living up our reputation.

SC is regarded as reliable, consistent, relevant & transparent.

SC exceeds expectations by being innovative & responsive.

SC operates with the "client first" and prides itself in its stewardship.

SC drives need, innovation, & expectations.

SC people do the right thing and act as one college by taking initiative to identify & present solutions.

Clients/customer (internal, external) anywhere in SC will receive consistent, timely, and standardized service.

- Increase % of customer experience scores positive or extremely positive (on key factors)
- Increased enrollments
- Higher seat utilization all programs
- Higher Facility utilization

Milestones	Current Year	2022/23
Standard draft. Bilat complete	х	X
·		
 Evaluation/revisions. 		Χ
Rollout complete (performance reviews).		Χ
 Implementation. 		
Framework and process for measurement.	Х	Х
Testing and implementation.	х	X
• Pilot.	Х	
Implement College wide.		Χ
	Standard draft. Pilot complete. Evaluation/revisions. Rollout complete (performance reviews). Implementation. Framework and process for measurement. Testing and implementation. Pilot.	Standard draft. Pilot complete. Evaluation/revisions. Rollout complete (performance reviews). Implementation. Framework and process for measurement. Testing and implementation. X Pilot. X



Priority 2 – Effective Processes

STRATEGIC OBJECTIVE: 2.1 Enhance our community presence Definition:

SC is a valuable Member of our Communities and Community Organizations.

Southeast is very visible at community events.

Southeast is "plugged in" to our communities.

- Utilization of our Ambassador initiative
- Increased industry and First nations partnerships
- Increased scholarship delivery

Strategic initiative	Milestones	Current Year	2022/23
2.1.a Engage and Promote our people in the community	Identify, coordinate, and implement annual initiatives to engage employees in the community.		Х
	Capture and promote student success stories annually.	Х	X
	Engage with local businesses.	Х	X
	Engage with local education institutions.	Х	Χ
	Research work integrated options.	Х	X
	Instructor award opportunities.	Х	Х
	Leverage the Board of Governors to lead donor appreciation.	Х	Х
2.1b Enhance and build our online presence.	Working to have all STA and University automation completed.	Х	
	Develop metrics for online engagement.	Х	Χ
	Develop online management training	Х	Х
	Partner with UGotClass for online management certificates	Х	



STRATEGIC OBJECTIVE: 2.2 Strengthen stakeholder partnerships Definition:

- Partner of choice
- Top of Mind
- Recommended PSI for learners in region

- Increased # of employees involved in communities
- More Southeast College/less SIIT
- Increased number of sequential learners
- More classes developed and offered in consultation with business and industry

More classes developed and offered in consultation	,	C	2022/22
Strategic initiative 2.2a Formation of and participation in First Nations Advisory Committee/Council.	Milestones Identify and contact Education coordinators at First Nations within our region. Conduct face-to-face meetings semi-annually.	Current Year	2022/23 X
	Identify and collaborate on Education pathways for First Nations.	х	Х
	Identify and implement First Nations focused programs.	Х	Х
 2.2.b Establish committees, working groups, identifying target partnerships. Work with Saskatchewan Heavy Construction Association to assist in finding job placements & work experience projects for new HEO program Work with local RM's, Ducks Unlimited, etc. to identify future HEO projects Work with Coal Transition group to determine training needs. 	 Have projects for Year 3 secured Fall/Winter for student/program recruitment Conduct Labour Market Survey Provide online skills/personality assessments 	x x	Х
2.2.c Partner with Saskatchewan Regional Colleges.	To research, finalize and implement a new student information solution.	х	х



STRATEGIC OBJECTIVE: 2.3 Strengthen internal process to achieve "gold standard" Definition:

- Finding cost efficient training opportunities for front line staff i.e.: customer service, product knowledge, departmental knowledge, and resource availability.
- All staff internal communication standard (We need to be better customers to each other). Measures:

Staff Survey

Client Satisfaction survey			
Strategic initiative	Milestones	Current Year	2022/23
2.3.a. Review the intake process to put greater emphasis on pathways for ABE students Develop an improved intake process for ABE Student Assessment & Placement	Map the student intake experience. Recommend & test improved processes Adjust, finalize, and implement new recommendations.	X X	х
2.3.b Review the intake process to put greater emphasis on pathways for ABE students Develop an improved process for PTA Students	 Map the student experience. Recommend & test improved processes. Adjust, finalize, and implement new recommendations. 	Х	х
2.3.d Increase horizontal communications	Develop a matrix. Build on the college enhancement meetings. Build on the DA meetings.	x x	х х х
2.3.e Implement a quality assurance process for industry training	Research and develop a quality assurance process. Pilot - Implement College wide.	x x	х



Priority 3 - Engaged people

STRATEGIC OBJECTIVE: 3.1 Strengthen leadership within the College.

Definition:

- Southeast College will become known for its professional and sophisticated post-secondary learning environment.
- Staff will be recognized within the community as professional and being known to work at one of Saskatchewan's top 10 Employers.
- Leadership will be strengthened at all levels through open and honest communication.
- Existing leaders will grow future leaders by modelling professional leadership behaviors and identifying and providing necessary training.
 Measures:
- Less "firefighting" for managers. More coaching conversations versus decision-making.
- Hearing from staff more efficient/different ways of doing
- Regular staff meetings
- Community reputation
- Desire to employ our graduates AND our staff

Strategic initiative	Milestones	Current Year	2022/23
3.1.a Training	Enhance supervisor training, transparent employee coaching conversations.	Х	Х
	Enhancement of difficult conversations, and volunteerism.		
	Enhancement of critical thinking.		
	Enhancement of professionalism.		
	Enhancement of effective communication.		
	• Enhancement of skills.		
	Enhancement of regular staff meetings.		
	• 360 Executive.	Х	
3.1.b Gold star leadership	Create a matrix.		Х
3.1.c Succession planning	Organizational review for level 7/8.	Х	
	Interview guides.	X	Х

STRATEGIC OBJECTIVE: 3.2 Embrace "One College"

Definition:

- All programs/departments within the College would have a greater understanding of other areas with enhanced collaboration on initiatives.
- Staff would be empowered to make decisions related to their work and feel comfortable asking "why" or other thoughtful questions.
- SC becomes a learning organization where it is safe to try new things and learn from mistakes...the mindset becomes..." how can we make this work?"

- Staff satisfaction re: system thinking one College one team
- Increased problem solving at staff and department level
- Empowered decision-making at staff level

Strategic initiative	Milestones	Current Year	2022/23
3.2.a Create an all-staff communication piece.	"Did you know" — weekly updates of College happenings to enhance understanding of other areas.		х
3.2.b Enhance employee engagement and a positive workplace culture through learning and development events	 Supervisor training focused on building a succession plan will be conducted. Customized professional development opportunities with individual departments to ensure service standards for College stakeholders are being fulfilled by any business process changes that occurred during the work from home period. 	Х	x x
	 Respond to the biennial staff survey according to the voice of the staff responses. 		Х



Priority 4 - Long-Term viability

STRATEGIC OBJECTIVE: 4.1 Increase effective and efficient use of College Assets Definition:

Southeast College effectively manages its assets to assist in decision making and support sustainability.
 Measures:

- Increasing space utilization
- Reduction in personal vehicle usage
- Reduction in routine building repairs

Strategic initiative	Milestones	Current Year	2022/23
4.1.a Develop a 5-year Preventative Maintenance plan for College owned facilities.	Create the prioritization plan and budget.Update and maintain annually.	Х	Х
4.1 b Review of fleet vehicles and optimize.	Create plan update and maintain annually.	Х	Х
4.1.c Developing new programming initiatives to optimize space utilization.	Finalizing the methodology around space utilization.		Х

STRATEGIC OBJECTIVE: 4.2 Increase non-government revenue streams Definition:

- Southeast College is a leader in fostering the Entrepreneurial Spirit
- Southeast College has derived an average of 26.9% of its operating revenue from non-government funding over the past 5-year cycle.
- By meeting the needs of stakeholders, Southeast College is able to provide valuable fee for service business Measures:

Increasing the College's non-government revenue to 35% in the next five years

Strategic initiative	Milestones	Current Year	2022/23
4.2.a Growing initiative such as MME the new Small Business Management	Maintain MME enrolments	Х	
Essentials Program (BAU)	 Develop and deliver a new Small Business Management program. MOU with SKCC. 	Х	
4.2.c Tuition and fees review	Industry part-time credit review.	Х	Х
	Implement new pricing structure for Industry part-time		х
4.2.e Implement an annual review of	Implement a 3-year curriculum review process		Х
industry programming to ensure greatest value and efficacy.	Enter into contractual relationships with all industry instructors.	Х	х
	Manage a curriculum review and quality assurance system for industry programming.	Х	Х



STRATEGIC OBJECTIVE: 4.3 Enhance post-secondary system collaboration Definition:

 The college will be a leader in identifying and helping to implement institutional collaboration to reduce costs and enhance the delivery of post-secondary education and training for students

- Increased collaboration with college to identity and develop programs requested by industry
- Develop partnerships (both financial and HR) with colleges to distribute costs to allow development of new programs

Strategic initiative	Milestones	Current Year	2022/23
4.3.a Task Force on College Efficiency	Submitted preliminary reports.Ministry review of reports.		
Reengage with PEMAC Asset Management Association of Canada to begin to offer the Maintenance Management Professional Certificate	Create a marketing plan to promote the program Deliver training	х	x x
4.3.c Partnering with other institutions to develop recruitment strategies for International Student recruitment.	 Finalize handbook. Submit handbook for ministry review. Achieve designation from Ministry. Engage in discussions with other Colleges, University etc. Implementation. 	X	x



Labour Market Trends

• Labour Market Trends - an estimated 130,394 job vacancies in Saskatchewan in 2021.

Figure 1 - Job Vacancies by Major Occupational Group

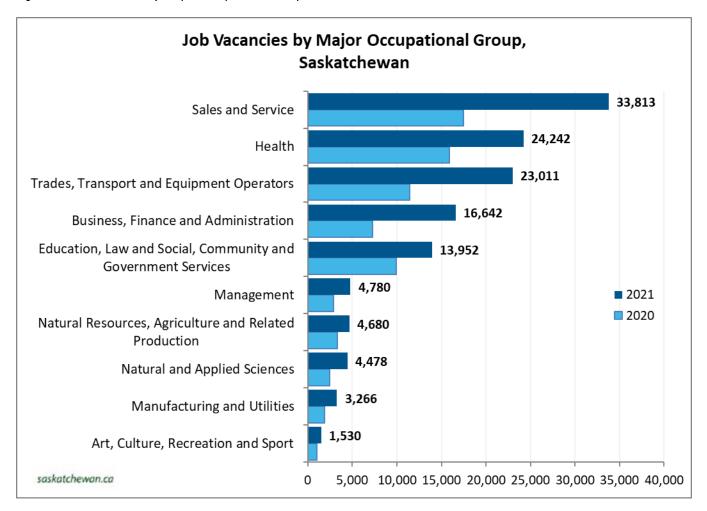
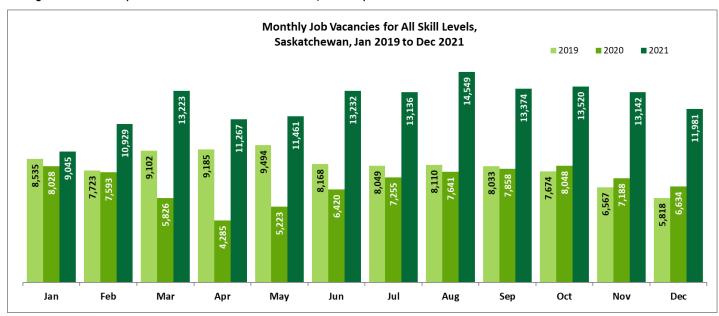


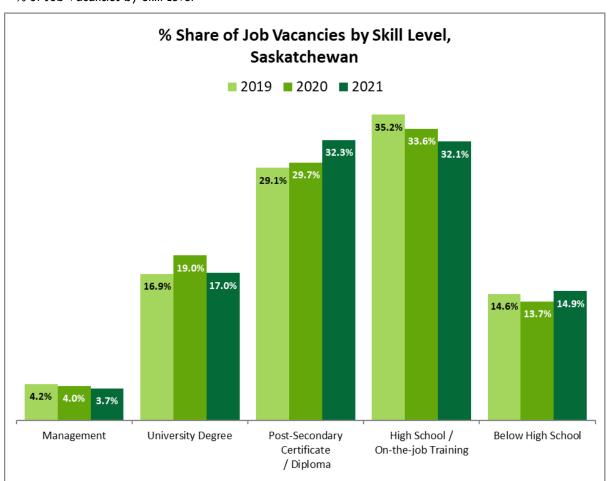


Figure 2 – Monthly Job Vacancies for all Skill Levels, January 2019 to December 2021



saskatchewan.ca

Figure 3 – % of Job Vacancies by Skill Level





Student Demographics

- South East Cornerstone Public School Division SECPSD saw a small decrease in enrollment for the 2020-21 school year. Total K-12 enrolment had 74 less students than the prior year.
- The College will continue working with SECPSD to identify and develop pathways for learners pursuing post-secondary education that are accessible, affordable, and pertinent.

Program Plan

- As strategic and programmatic planning develops during 2022-23, the following opportunities will be delivered:
 - Investigation into putting Southeast College's Ground Disturbance for Supervisors and Workers program online.
 - O Demand for English as an Additional Language classes has dropped slightly over the past couple of years mainly as a result of COVID. English as an Additional Language classes continue to meet the needs of the communities throughout Southeast Saskatchewan. Blended learning options have increased student access with more specific CLB levels and flexible scheduling. Blended learning is not the delivery mode of choice for EAL students.
 - Family Language Circle's allow students to learn and practice English while spending meaningful time with their families.
 - Nine Adult 12 ABE programs, as well as 1 Adult 10 and 4 ESWP programs are planned for 2022-2023 with similar demand expected in subsequent years.
 - First year university from the University of Regina will be offered via Face to Face (broadcasted to remote locations).
 - The College is planning to offer the Health Care Cook program from Saskatchewan Polytechnic in Moosomin.
 - o The recent construction and opening of three youth care facilities on First Nations in the College region has brought forward a request for the Youth Care Worker program. The Youth Care Worker program will be offered in partnership with Cowessess First Nation. Cowessess has offered seats in the program to students from surrounding Nations as well. This will be the first time Southeast has brokered/offered this program.
- Trends and opportunities throughout the region include:
 - o Energy sector training is expected to remain stable with talk of a "mini boom".
 - o The College has seen a significant increase in uptake of leadership training.
 - The College will be attending the Pathways to Power Engineering roundtable meeting in April. Southeast has not offered Power Engineering in a number of years due to lack of demand. SaskPower has expressed need for training for 2nd and 1st Class Power Engineers, so there may be potential to reenter the Power Engineer training market.
 - Learner and Labour Market demand remains consistent in trades programs (Welding, Industrial Mechanic, Heavy Equipment Truck and Transport Technician, Electrician). Enrolments for the upcoming year look promising, and learner demand/interest is normal to high/strong in the health care fields.
 - We hope to see a strong return for demand in English as an Additional Language classes now that programming has returned to face to face. The College has witnessed a number of EAL students transition to ABE programs.
 - o First Year University of Regina courses are being offered through SC at the Assiniboia, Estevan, Weyburn, Moosomin, and Whitewood campuses for the 2022-2023 academic year. The class offerings provide learner opportunities leading to the Liberal Arts Certificate and pathways to Education, Social Work, and Health Sciences undergraduate degrees. The carefully selected course listings ensure that many other undergraduate degrees are attainable by completing the first-year courses through our campuses
 - O Demand for the Heavy Equipment Operator program is very good.
 - The Training Voucher Program continues to be well utilized



Program Plan Chart

Program Categories						P	rojected Pr	ogram Cap	acity,Head	count & FL	.Es					
		2021-22	Forecast			2022-23	Budget			2023-24	Forecast		2024-25 Forecast			
	Сар	FT	PT	FLEs	Сар	FT	PT	FLEs	Сар	FT	PT	FLEs	Сар	FT	PT	FLEs
Institute Credit	540	104	265	139.4	592	142	305	195.0	568	118	350	148	552	116	350	156.8
Industry Credit	3997		1962	78.0	4100		2256	89.7	4100		2482	98.7	4100		2500	100
Industry Non-Credit	2237		569	11.7	2400		654	13.5	2400		720	14.8	2400		750	15
ABE Credit	132	69	72	72.9	182	87	76	194.0	182	87	76	194.0	216	162	102	287
ABE Non-Credit	100	32	103	20.3	160	24	124	40.9	148	36	112	49.9	136	24	112	41.9
University	400	8	125	18.9	400	8	125	18.9	400	8	125	18.9	400	8	125	18.9
Total Capacity/ Headcount/FLEs	7406	213	3096	341.2	7834	261	3540	552.0	7798	249	3865	524.3	7804	310	3939	619.6

University Programming

For the 2022-2023 academic year, Southeast College will continue to offer programming at five Southeast College campus locations. The selected courses lead to completion of a Liberal Arts Certificate, or they can be used towards a Bachelor Degree program in Education, Health Studies, Pre-Social Work, or the Diploma in Liberal Arts, as well as many other undergraduate degrees. Offerings for 2022-2023 will be delivered face to face and broadcasted to remote locations.

Key Initiatives:

- Implement marketing initiatives to outline class offerings as they pertain to specific degrees in Education, Health Studies, Pre-Social Work, and the Liberal Arts Certificate.
- In collaboration with the University of Regina, develop and launch a student engagement and recruitment strategy.
- Develop a communication strategy with educational and community partners.
- Host Open Campus nights, in collaboration with the University of Regina Flexible Learning unit, to
 ensure the surrounding communities are aware of the University programming available.
- Enhance the website and social media strategies to promote University Programming at Southeast College.
- Student Advisors to visit area High Schools to discuss the opportunity of taking first Year University at their local college campus.
- Work with the University of Regina to identify the potential of offering a full program.

International

Three seats were designated to International Students in the Estevan Continuing Care Assistant program. As of early April, program capacity has been increased from 12 to 16, and there is potential to accept six International students.

The College will run 1 Continuing Care Assistant Closed Program with 14 seats in Weyburn. This program will be for International Students only.



Skills Training Allocation (STA) Program Plan 2022-23

Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Funding	Total Course Cost	Brief Rationale for Program
Continuing Care Assistant Certificate	Estevan	6-Sep-22	5-May-23	160	14	\$38,869	\$134,694	The need for CCA's in the southeast region and province is very high. Also, this program has been offered for several consecutive in Weyburn and now the program will be moved to Estevan to utilize campus space.
Continuing Care Assistant Certificate	Whitewood	6-Sep-22	5-May-23	160	14	\$98,866	\$147,666	The need for CCA's in the southeast region and province is very high. In addition, there are new facilities opening and being built in this area which will require CCA's.
Heavy Equipment Operator	Estevan	11-Apr-23	30-Jun-23	60	8	\$163,314	\$339,014	This program was developed by Southeast College in partnership with Sask Heavy Construction Association and is meeting a need for heavy equipment operators. This program has had significant uptake from the training voucher program.
Electrician Applied Certificate	Moosomin	6-Sep-22	13-Jan-23	85	12	\$73,361	\$104,261	This program has been consistently offered and ran out of the Weyburn Campus for 10 plus years. This program has dedicated lab/salon space within the Weyburn Campus. Also, attachment to the labour market over the past 3+ years has been 80% or more.
Heavy Equipment and Truck and Transport Technician Certificate	Estevan	6-Sep-22	25-May-23	175	10	\$83,070	\$145,180	Program has been offered for several years at this location and has successfully filled to capacity each year. The need for this program has increased from when it was the Applied Certificate program and has now changed to the Certificate program.
Hairstylist Diploma	Weyburn	12-Sep-22	11-Aug-23	225	10	\$99,458	\$187,314	This program has been consistently offered and ran out of the Weyburn Campus for 10 plus years. This program has dedicated lab/salon space within the Weyburn Campus. Also, attachment to the labour market over the past 3+ years has been 80% or more.
Industrial Mechanics Certificate	Estevan	6-Mar-23	23-Jun-23	80	8	\$71,070	\$89,270	This program has proven to be successful for the last 3-4 years and has a solid of number of students attending the program. The Mobile Training Lab is being utilized for this program.
Practical Nursing Diploma (Year 1)	Weyburn	12-Sep-22	16-Jun-23	190	14	\$227,056	\$314,264	This program is in high demand throughout the province due to the shortage and need for LPN's. This two-year program continually fills and produces a waitlist. This program has a high completion and employment rate. This program has a dedicated classroom and lab facilities at the Weyburn Campus.
Youth Care Worker Certificate	First Nation Partner	6-Sep-22	26-May-23	175	12	\$81,901	\$145,901	This is a new program being offered by Southeast College. The need and request for this program was brought forward by our First Nation partners. The First Nations have three homes that require youth care workers and with offering this program the program in partnership with the First Nations, it will fill a need while allowing students to stay on their Nations to attend school.
Welding Certificate	Estevan	6-Sep-22	3-Feb-23	100	8	\$92975	\$114,215	This program offered in conjunction with the Applied Certificate Industrial Mechanic program. It allows us to fully utilize the mobile training lab while filling a need in our region.
Health Care Cook	Moosomin	6-Sep-22	16-Jun-23	190	10	\$140,037	\$190,277	This is a new program for Southeast College. With offering this program we are trying to fill the need for cooks in the SHA in the Southeast region of the province.
Early Childhood Education Certificate	Whitewood	6-Sep-22	3-May-23	160	14	\$86,922	145,022	This is a new program being offered by Southeast College. There is a need in the southeast region of the province for qualified and educated early childhood educators. In addition to this we are endeavoring to utilize campus space. This program is being offered in Whitewood as there is a new daycare opening.
Welding Certificate	Ochapowac e	6-Sep-22	27-May-23	170	8	\$114,472	\$169,752	Requested by First Nation partner. Newly developed facility. Need for welders within First Nations in region.



Skills Training Allocation (STA) Program Plan 2023-24

Program Name	Location	# Program Days	Program Capacity	Brief Rationale for Program
Practical Nursing Diploma (Year 2)	Weyburn	190	14	To continue with the PN two-year diploma program.
Early Childhood Education Diploma	Whitewood	160	12	To continue with the ECE two-year diploma program.
Continuing Care Assistant Certificate	Whitewood	160	14	To continue offering programs that fill a real need in the region and province.
Continuing Care Assistant Certificate	Estevan	160	14	To continue offering this program that fill a real need in the region and province.
Electrician Applied Certificate	Moosomin	85	12	Offering a successful program to fill a need in the southeast region of the province.
Hairstylist Diploma	Weyburn	225	10	Offering a successful program that fills a need in the region and utilizes campus space.
Heavy Equipment Operator	Estevan	60	16	To meet a need for heavy equipment operators in the region and province while working with partners to produce a successful program.
Heavy Equipment and Truck and Transport Technician Certificate	Estevan	175	10	To continue offering successful programs for the region and province.
Industrial Mechanics Certificate	Estevan	80	8	To continue offering programs that fill a need in the region and province while being successful and utilizing the MTL to its fullest.
Welding Certificate	Estevan	100	8	Offering programming in the region while fully utilizing the MTL.



Skills Training Allocation (STA) Program Plan 2024-25

Program Name	Location	Program	Projected Enrolment		
Program Name	Location	Capacity	Part-time	Full-time	
Practical Nursing Diploma (Year 1)	Weyburn	14		14	
Continuing Care Assistant Certificate	Estevan	14		14	
Continuing Care Assistant Certificate	Whitewood	14		14	
Electrician Applied Certificate	Moosomin	12		12	
Hairstylist Diploma	Weyburn	10		10	
Heavy Equipment Operator	Estevan	16		16	
Heavy Equipment and Truck and Transport Technician Certificate	Estevan	10		10	
Industrial Mechanics Certificate	Estevan	8		8	
Welding Certificate	Estevan	8		8	
Youth Care Worker Certificate	Whitewood	10		10	



Adult Basic Education (ABE) Program Plan 2022-23

Program	Location	Partners	Start Date	End Date	Total # of	Seat	Projected	Enrolment	Total Program
Name	Localion	runners	Sidil Dale	Ella Dale	Contact Days	Capacity	Part-time	Full-time	Funding
Adult 12	Estevan		31-Aug-22	26-May-23	160	36	12	18	\$174,178
Adult 12	Weyburn		31-Aug-22	26-May-23	160	18	8	8	\$120,493
Adult 12	Whitewood		31-Aug-22	26-May-23	160	17	6	9	\$112,858
Adult 12	Piapot Urban, Regina	Piapot First Nation	31-Aug-22	26-May-23	160	15	4	10	\$151,014
Adult 12	Piapot Valley	Piapot First Nation	31-Aug-22	26-May-23	160	15	4	8	\$ 71, 191
Adult 12	White Bear	White Bear First Nation	31-Aug-22	26-May-23	160	15	4	10	\$95,859
Adult 12	Cowessess	Cowessess First Nation	31-Aug-22	26-May-23	160	15	4	10	\$106,739
Adult 12	Indian Head		5-Jan-23	26-May-23	87	15	4	8	\$58,385
Adult 12	Virtual Campus	Piapot, Cowessess, White Bear First Nations	31-Aug-22	26-May-23	160	24	18	6	\$241,795
Adult 10	Virtual Campus	Piapot, Cowessess, White Bear First Nations	31-Aug-22	26-May-23	160	12	12	0	\$80,599
ESWP	Estevan		31-Aug-22	26-May-23	160	12	12	0	\$170,041
ESWP	Indian Head		31-Aug-22	16-Dec-22	73	12	0	8	\$63,429
ESWP	Whitewood		31-Aug-22	16-Dec-22	73	12	0	8	\$60,941
ESWP	Ocean Man	Ocean Man First Nation	31-Aug-22	16-Dec-22	73	12	0	8	\$64,951
				Total:	1906	230	88	111	\$1,572,473



Adult Basic Education (ABE) Program Plan 2023-24

Program Name	Location	Seat	Projected I	Enrolment	Projected	
rrogram Name	Location	Capacity	Part-time	Full-time	FLE	
Adult 12	Estevan	36	12	18	33	
Adult 12	Weyburn	18	8	8	17	
Adult 12	Whitewood	1 <i>7</i>	6	9	17	
Adult 12	Piapot Urban, Regina	15	4	10	1 <i>7</i>	
Adult 12	Piapot Valley	15	4	8	14	
Adult 12	White Bear	15	4	10	1 <i>7</i>	
Adult 12	Cowessess	15	4	10	1 <i>7</i>	
Adult 12	Indian Head	15	4	8	8	
Adult 12	Virtual Campus	24	18	6	33	
Adult 10	Virtual Campus	12	12	0	21	
ESWP	Estevan	12	12	0	8	
ESWP	Cowessess	12	0	12	5	
ESWP	Piapot Urban, Regina	12	0	12	5	
	Total:	218	88	111	212	

Adult Basic Education (ABE) Program Plan 2024-25

Program Name	Location	Seat	Projected I	nrolment	Projected FLE	
rrogram Name	Location	Capacity	Part-time	Full-time		
Adult 12	Estevan	36	12	18	33	
Adult 12	Weyburn	18	8	8	1 <i>7</i>	
Adult 12	Whitewood	1 <i>7</i>	6	9	1 <i>7</i>	
Adult 12	Piapot Urban, Regina	15	4	10	17	
Adult 12	Piapot Valley	15	4	8	14	
Adult 12	White Bear	15	4	10	17	
Adult 12	Cowessess	15	4	10	1 <i>7</i>	
Adult 12	Indian Head	15	4	8	8	
Adult 12	Virtual Campus	24	18	6	33	
Adult 10	Virtual Campus	12	12	0	21	
ESWP	Estevan	12	12	0	8	
ESWP	Cowessess	12	0	12	5	
	Total:	206	88	99	207	



English as an Additional Language (EAL) Program Plan 2022-23

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Assiniboia	CLB 1-8 Assiniboia	6	36	2	6	8
Estevan	CLB 1-4 Estevan	6	36	2	6	8
Estevan	CLB 5-8 Estevan	6	36	2	6	8
Moosomin	CLB 1-4 Moosomin	6	36	2	6	8
Moosomin	CLB 5-8 Moosomin	6	36	2	6	8
Weyburn	CLB 1-4 Weyburn	6	36	2	6	8
Weyburn	CLB 5-8 Weyburn	6	36	2	6	8
	·	Total:	252	14	42	56

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Grenfell	Conversation Circle	3	36	2	6	8
Kipling	Conversation Circle	3	36	2	6	8
Mossbank	Conversation Circle	3	36	2	6	8
Radville	Conversation Circle	3	36	2	6	8
Rocanville	Conversation Circle	3	36	2	6	8
Wolseley	Conversation Circle	3	36	2	6	8
Estevan	Conversation Circle	3	36	2	6	8
	•	Total:	252	14	42	56



Program Changes

- As part of Southeast College's efforts to ensure effective and efficient use of the annual Skills Training Allocation through the Ministry of Immigration and Career Training, the College continued utilizing its Program Prioritization Framework.
- This Framework helps optimize the funding entrusted to the College and help ensure that decisions support government priorities, the labour market needs and student demands. This tool has helped the College make decisions by narrowing down program options by systematically comparing choices through the selection, weighing, and application of criteria. The intent is to provide the College with a logical, transparent, structured, and objective approach to identify and determine the needs of our stakeholders and plan our activities accordingly.

STA Program Deletions from 2021-22

Program	Location	Explanation
Business Administration Year 1	Weyburn	Lack of learner demand
Health Care Cook Certificate	Assiniboia	Lack of learner demand

English as an Additional Language

- Blended learning will be offered in Moosomin and Weyburn.
 - Students will spend 3-hours in the classroom with their instructor and will be given three hours of online teacher monitored studies using IRCC's Avenue platform.
 - Students will be able to benefit from 6-hours of flexible studies around their work schedules and other commitments while still receiving the benefits of face-face learning.
- Southeast College will offer 7 Language Circles this year as well as a Literacy Support Centre in Estevan and available virtually to all locations.
 - Students will have the opportunity to enroll in the IRCC funded LINC Home-Study or the provincially funded Online English programs.
 - Students will be able to attend at their convenience to improve their listening and speaking skills and make community connections.
 - This will supplement the learning experience they are receiving from one of the online programs or build their skills so that they are eligible for online programming.
 - o Family Language Circles will allow students to make community connections while learning and practicing English with their family.
- Southeast College will be offering a Newcomer ESWP program to enhance English skills and employability.
- Southeast College will be exploring opportunities to expand EAL programming to more communities in the area to meet learner needs and improve accessibility.



Human Resources

- Organizational structure will be reviewed for effectiveness, ensuring the ability to meet stakeholder needs, with no material impacts to overall FTE. SC anticipates resuming programming at our Indian Head campus in 2022-23.
- As our workforce adapts to post-pandemic changes, an ongoing remote work policy will be explored
 and implemented, keeping in mind employee health and wellness and operational needs.
- The Saskatchewan Regional Colleges will connect at the bargaining table to negotiate a new collective bargaining agreement. The current agreement expires August 31, 2022.
- SC will pursue on-going opportunities to enhance employee engagement and promotion of a positive workplace culture. This will include learning and development events such as Wellness Wednesdays and individual employee touchpoints.
- SC will continue to actively work towards Truth and Reconciliation by:
 - Providing Reconciliation Education to all current employees and incorporating it within new employee orientations; responding to Calls to Action 62 to 65. This will provide our workforce with a meaningful understanding of the history of First Nations and Metis people, the harms of our past, and the importance of moving forward in partnerships with our Indigenous Nations.
 - Respectfully incorporating meaningful Land Acknowledgements at the beginning of SC meetings and events.
- Our committee for Diversity, Equity, and Inclusion will continue to be developed, with the goal of
 fostering a safe and welcoming environment for staff and students regardless of age, race, gender,
 religion, sexual orientation, gender identity, gender expression, disability, economic status, and other
 diverse backgrounds. The committee will focus on education to end stigma, leading to a culture of
 acceptance and a representative workforce.
- The College will resume annual T.E.A.M. (Together Everyone Achieves More) Conferences, providing development opportunities for both administrative and instructional staff.
- Customized professional development opportunities will be developed with each department to ensure all College stakeholders receive Gold Star service, and personnel are equipped with the skills to be innovative in their respective areas.
- Supervisory training will be offered, with a focus on building succession plans to ensure long term viability.
- A biennial staff survey will be scheduled for the 2022-23 year, which provides benchmarked progress to better understand our workforce, while identifying success areas and opportunities for improvement. Results will be communicated with staff.
- Collaboration will take place amongst Saskatchewan Regional Colleges and Gabriel Dumont Institute
 to implement a new Human Resource Information System (HRIS) and Payroll System. This will increase
 efficiencies within existing HR processes.
- Internal HR processes will be updated and refreshed to ensure maximum efficiency in the areas of interviewing, orientations, performance management, and policy application.
- College policies will be prioritized and refreshed. An annual review schedule will be revisited.
- Promote a respectful workplace by participating in the Respect in the Workplace certification
 program for all employees. This critical element of safe workplaces will be included within new
 employee orientations to ensure its ongoing integration into the SC culture.



Staffing Strategy

Table below illustrates a detailed overview of the projected Southeast College staffing strategy.

Position	In-Scope or OOS	Function	2020- 2021 Actuals	2021- 2022 Forecast	2022- 2023 budget	2023- 2024 Estimate
Instructors	In-Scope	Program Delivery	36.1	36.1	35.2	35.2
Campus Manager	In-Scope	Program Delivery	3	3	3	3
Campus Admin	In-Scope	Program Delivery	3.6	4.6	4.6	4.6
Program Coordinators	In-Scope	Program Delivery	4.6	4.6	4.6	5.6
Student Advisors	In-Scope	Program Delivery	3.2	3.2	3.2	3.2
In-Scope	In-Scope	Operations	22	22	22.3	22.3
Out-of-Scope	OOS	Operations	6.4	6.4	6.4	6.4
			78.9	79.9	79.3	79.3

Comments/Change Rationale:

No material changes to FTE's have been forecast at this time as SC is currently in recruitment of a new CEO and has a recently appointed Board of Directors. A 5-year strategic plan is set for development in the Fall 2022. Further staffing needs are not identified at this time.

Strategic Development

Enhance Student Success along the Learning and Career Pathway

- Align College Advancement activities to support life-long learning at Southeast College.
- Revamping of many fundraising activities at Southeast College keeps us fresh and adds to the number
 of supporters we attract. This year Southeast College expects to deliver upwards of \$150,000 in
 financial supports to students across our region.
- Expand fundraising opportunities specifically for the Health Fund.
- Institute a Foundation Awareness Campaign in order to expand the demographics of donors beyond those that attend current fundraising events.

Grow Bold and Creative Initiatives to Meet Emerging Workforce Needs

- Re-establish the Southeast College's Energy Sector Advisory Panel to gather feedback from the
 energy sector on the training required by industry. This also serves as a forum for Southeast College to
 inform customers of upcoming opportunities.
- Continue to work with the Saskatchewan Apprenticeship and Trade Certification Commission to deliver world class Powerline Tech training at the Weyburn facility.
- Work with Saskatchewan Apprenticeship and Trade Certification Commission to deliver additional training programs.

Enhance Our Gold Star Standard

- Develop and test a customer experience-monitoring tool.
 - We believe that Southeast College is the "gold standard" of service delivery however, it is imperative that we quantify, measure, and manage that expectation.
- Adapt the College's quality assurance model for our industry training programs.



Increase Non-Government Revenue Streams

- Continue to build on our partnerships with the Saskatchewan Association of Rural Municipalities (SARM) and Saskatchewan Urban Municipalities Association (SUMA) to increase service to their members.
 - Continue to offer the initial on-line module of the Municipal Leadership Development (MLDP) program and work towards the development and deployment of the remaining modules.
 - O Deliver the second Municipal Leadership Summit.
 - Work with Saskatchewan municipalities to ensure they are compliant with OH&S requirements through education and developing safety plans.
- Build on our partnership with the Saskatchewan Chamber of Commerce and the local Chambers to continue to deliver Business Management training.
- Grow Southeast College's management training programs.

Strengthen Internal Processes

- 2022-2023 is the fifth year of Southeast College's 5-year Strategic Plan. During this fifth year, a new 5-year strategic plan will be created.
- To enhance vertical accountability and transparency, Southeast College will be instituting a Balanced Scorecard as a new results management framework.

Enhance Post-Secondary System Collaboration

Through our partnership with the Saskatchewan Chamber of Commerce, as well as local Chambers,
Southeast is committed to working with Saskatchewan Colleges in the delivery of the Business
Management Essentials program. Through this initiative, Southeast College shares the revenue from the
program and helps to drive awareness of the training available in Saskatchewan Colleges.

Strategic Enrollment Management

- Develop and implement a comprehensive Strategic Enrollment Management (SEM) Plan.
- SEM plan will be designed to increase student enrollment in all programs (Post-Secondary, Adult Basic Education, Part Time, Continuing Education, Industry) to achieve optimum student capacity.

Instructional Design of Management Curriculum

SC has engaged the services of an intern from Concordia University's Educational Technology (MA)
program to create curriculum for SC's management stream of training. Soft skills are increasingly
being recognized as vital skills by Saskatchewan employers. This training fills the need to upskill
organization's current staff and provide the opportunity for those looking to enter and excel in the
labour market. The addition of on-line and on-line live delivery will accommodate the decrease in
appetite of current and future clients attending in-person sessions.

Marketing & Communications

A marketing and communications review is conducted annually with adjustments made to align resources with the annual business plan of the college. Each year our marketing and communications plan identifies key initiatives and research projects to ensure that Southeast College's communication methodology is in alignment or ahead of the current trends.

Key Initiatives to be pursued:

- Continue to work alongside the Strategic Enrolment Management (SEM) development consultant to research, develop and implement a custom SEM plan.
- Undertake a comprehensive website review to begin preparations for the Request for Proposal for the
 construction of a new website. New website roll out will coincide with the implementation and roll out
 of the new Student Information System platform.



Information Technology

SC will continue to focus on providing the tools crucial to Education Technology for both Instructors and Course Delivery options. Focus will be given to innovative use of technology to increase effectiveness in the classroom and administrative efficiency in each campus. SC will continue to look at increased efficiencies by using cloud technologies.

Security Awareness and Information Protection:

SC is an active member of the Post-Secondary Cyber Security Awareness Committee. SC is also a member of the Working Group sub-committee.

- One guidance that has come out of this committee's work was that having a Cyber Security Awareness Training system in place makes our College more attractive to Cyber Insurance companies, thus SC will be rolling out such training next fiscal.
- SC will continue to expand Security Awareness around cyber-threats and protection of Corporate Data and Student Personally Identifiable Information (PII).
- SC have deployed a robust Endpoint Threat Protection with Automated Response and alerting capabilities. This gives SC more visibility into the behaviour of our users and potential bad actor behaviour on endpoints.

Learn From Home - Work From Home:

- With students now participating in blended learning, Southeast College will be deploying Data Protection measures to monitor, and report possible confidential data being shared or accessed externally.
- Southeast College has implemented a flexible work from home program which is working well. IT has
 altered some of the provisioning practices so that these employees can leverage the same notebook
 both at work and from home.

Infrastructure:

2021-2022 we replaced our on-prem server/storage system as it has served the SC well for 8 years
of a planned 5-year life span. Processing and storage requirements have greatly diminished in the
past 8 years. SC has moved several large services to the cloud (Exchange Email, SharePoint, Skype to
TEAMS, personal storage to OneDrive).

Telephony:

SC is rolling out a replacement phone system that will see large savings.

Tools and Education Technology:

• SC moved to a blended learning delivery model has been hugely successful despite the learning curve for our instructors and SC will continue to provide excellent support to all staff, instructors, and students through group/individual orientation sessions, one to one walkthroughs and self-paced training.

Security Standards:

• SC is actively working to bring IT operations into compliance with CIS v7.1 standard and to work with other colleges while doing it



Facilities and Capital

The primary focus of Southeast College is to provide an environment that is appealing, safe, healthy, and conducive to learning. The college is committed to an investment in the functionality and appearance of our facilities, which, we are confident, will translate into a higher profile, improved awareness, and increased enrolments.

Facilities Owned, Rented and Leased

2022-23 Facility Information								
Facility/Land Description	Address	Owned/ Leased	Lessor Name	Size (f²)	Lease Expiry Date	Annual Cost including GST	Occupancy Plan	
Assiniboia Campus	201-3rd Ave. W. Assiniboia, SK	Leased	Assiniboia Civic Improvement Association	800'2	August 31, 2023	\$9,857	N/A	
Indian Head Campus	708 Otterloo St. Indian Head, SK	Owned	N/A	Campus 3,864'2, Lab Space 1,738'2 Total- 5,602'2	N/A	N/A	N/A	
Moosomin Campus	610 Park Ave. Moosomin, SK	Leased	Stand Up Construction	5,775'2	June 30, 2025	\$51,400	N/A	
Estevan Campus	532 Bourquin Rd. Estevan, SK	Owned	N/A	49,342'2	N/A	N/A	N/A	
Whitewood Campus	708-5th Ave. Whitewood, SK	Leased	Prairie Valley School Division	10,1182	June 30, 2022	\$14,400	NA	
Weyburn Campus	633 King St. Weyburn, SK	Leased (Lease pre-paid by Southeast College's capital investment)	South East Cornerstone School Division	36,273'2	September 30, 2066	\$102,335 (18.73% of actual operating costs)	N/A	
Weyburn off site-training	Lot 7 Blk 2 Plan No. 10199433 SE 16-8-14 W2	Leased	101023511 SASK. LTD. &101041985 SASK. LTD O/A BIG V HOLDINGS	Lab Space 6,960 ² Classroom Space 1,600 ²	June 30, 2025	\$97,541	N/A	
Totals				116,4702		\$275,533		



Preventative Maintenance and Renewal (PMR) and Equipment Renewal Plan

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated	Institution	Ministry Fund \$		
				Cost	Fund \$	Year 1	Year 2	Year 3
Assiniboia	Leased	No capital projects						
	Leasea	planned.						
Estevan		Replace fire system						
	Owned	Amplifier and backup	High	\$8K	\$8K			
		batteries, "B" Side						
Estevan	0 1	Construct 2		#20K	¢21/		¢aok	
	Owned	additional office	Med	\$30K	\$3K		\$30K	
		spaces. Repair roof flashing						
Estevan	Owned	and asphalt roofing.	High	\$1 <i>5</i> K		\$15K		
		Purchase protective			 			
		equipment, and						
Estevan	Owned	complete Arc Flash	High	\$11K		\$11K		
		study and safety						
		protocol.						
	Owned	Replace Solar Panel	44 1	¢ r v			¢ r v	
Estevan		fasteners.	Med	\$5K			\$5K	
	Owned	Continue to monitor						
		soil & ground water	High	\$56.8K	\$300 *3	\$56.5K	\$56.5K	\$56.5K
Indian Head		for hydrocarbons.						
		Environmental						
		Assessment.						
Indian Head	Owned	Renovate front	Med	\$55K	\$5K			
		classroom, entrance					\$25K	\$25K
		and shop - Student experience.						
		Bore holes for						
Indian Head	Owned	sampling	High	\$20K	\$5K	\$1 <i>5</i> K		
Moosomin	Leased	Student Experience	Low	\$8K			\$8K	
		Install additional		·			, ,	
Moosomin	Leased	cameras	Med	\$9K		\$9K		
Whitewood	Leased	Add equipment and	Med	\$29K		¢20K		
		flexible furnishings.				\$29K		
Weyburn	Leased	Replace exterior	Med	\$20K				
		security cameras and				1	\$20K	
		software.						
Totals				\$192.8K	\$21.3K	\$135.5K	\$146.5K	\$81.5K



Preventative Maintenance & Renewal (PMR) Projects to Date:

Since 2014 PMR funded projects have included:

- O New eaves troughs and downspouts in Indian Head.
- Preparation and modification of the Estevan Campus parking lot for paving.
- Improved downspouts and drainage at the Estevan Campus.
- o Improved interior locks at all College locations.
- O Upgraded lighting and interior finishing at Indian Head location.
- O Phase control to protect the Estevan Campus electrical system.
- O Repairs to the air handling unit (AHU) coils in Estevan.
- Electronic door locks for improved security at the Estevan location.
- Facility maintenance software for Estevan and Indian Head.
- o Flood protection in Estevan.
- Security and panic alarms at the Indian Head Campus.
- O Storage room/stairway asbestos floor tile removal in Indian Head.
- Safety protocol for roof access with improved access ladders in Estevan.
- Shop roof repairs in Indian Head.
- o Auditorium lighting upgrade to energy-efficient LED lights in Estevan
- o Continued interior updating, flooring, and paint in Indian Head
- Indian Head building health risk assessment
- o Estevan fire system backup battery replacements
- O Moosomin Campus Program Space Tenant Improvements
- Indian Head Campus Boiler / HVAC Replacement
- Estevan Mezzanine

Planned PMR projects include:

- o Indian Head Environmental Site assessment
- Indian Head renovate front classroom, entrance and shop
- Estevan construct two additional office spaces
- Estevan roof repairs
- Estevan campus replace Solar Panel fasteners.
- Moosomin Classroom Window Coverings
- Moosomin Security Cameras, Student and Staff Security
- Weyburn replace exterior security cameras and software



Financial Overview

- The College is projecting an operating deficit of \$445,047 to be offset by:
 - \$126,369 revenue from the Skills Training restricted net asset account; and
 - o \$73,114 revenue from the Adult Basic Education restricted net asset account; and
 - \$21,159 revenue from the English as a Second Language restricted net asset account; and
 - \$159,359 revenue from the Essential Skills for the Workplace restricted net asset account; and
 - \$65,046 from unrestricted reserves
- When amortization expense and capital revenues are included, the College projects a deficit of \$1,327,247.
- When consolidated with the Foundation's projected surplus of \$3,361, which will be covered by their reserves, the College projects a deficit of \$1,323,886.
- The College strives to meet the education and training needs of the people of Southeastern
 Saskatchewan and is working on numerous new initiatives including a strategic enrolment management
 plan to ensure sustainability for years to come. The College's finances are strong, achieved through
 careful management of spending and prudent revenue forecasts.
- While the College strives to be on track there are some slight impacts of COVID being projected for 2022-23.

Table 1	2020-21	2021-22	2022-23		
COVID Related Summary	July to June Actual	July to June Forecast	July - June Budget		
Pressures					
Ancillary Revenue	59,563	2,150	2,503		
Capital Costs					
Operating	8,194	9,295	21,999		
Salaries & Benefits					
Tuition		41,762	40,330		
Total Pressures	67,757	53,207	64,831		
Savings					
Ancillary Revenue					
Capital Costs					
Operating	86,908	11,546	7,540		
Salaries & Benefits					
Tuition	183,342				
Total Savings	270,250	11,546	7,540		

Part A Projected Business Plan Financial Statements and Key Assumptions

- 1. Projected Business Plan statements
 - See Appendix A through I
- 2. Key Assumptions
 - Current Collective Agreement expires August 31, 2022. A 2% economic increase has been
 included for applicable staff salaries effective September 1, 2022, and annually each year
 thereafter.
 - Benefit rate is estimated at 16.5% of earnings.
 - Contract programming has only been included where there is certainty of it occurring.



Part B Financial Impacts of Identifiable Risks

2022/23 is the final year of the current strategic plan and comes at the tail end of unexpected changes. The fiscal year will start with a new Board and a new CEO that will commence developing a new strategic plan. In addition, the College will be developing a comprehensive strategic enrolment management plan. The SEM plan will be designed to increase student enrollment in all programs (Post-Secondary, Adult Basic Education, Part Time, Continuing Education, and Industry) to achieve optimum student capacity.

The College is preparing to welcome at least 4 international students in 2022 to the Continuing Care Assistant program. Additionally, the College is working with an Educational Consultant to attract students to study as Continuing Care Assistants full time at the Weyburn Campus. Should enrolments be lower than anticipated there would be a financial impact to the College.

The College is collaborating with other Saskatchewan Regional Colleges on a new Enterprise Resource Project that will create a more integrated College system. Any delays in this project could have an incremental impact on the Financial Statements.

The operating deficit is projected to be offset by unrestricted reserves to mitigate the impact on students.

Part C Surplus Utilization/Deficit Management

Accumulated Surplus Utilization

The College plans to access \$380K from the Internally Restricted Operating Surplus. The Programming Fund will provide financing for the following: Skills training, Adult basic education, Adult English as a second language and Essential skills for the workplace.

In addition, \$65K will be accessed from Unrestricted reserves.

Deficit Management

- The College will offset the projected deficit using available internally restricted reserves. The
 programming revenues and enrolments will be monitored along with the operating budgets. A
 complete review will continue to be performed at each quarter (September, December, and March).
- As per the Ministry of Advanced Education, unrestricted operating surplus may total up to 3% of the
 total operating budget to provide the College flexibility to respond to unforeseen issues which the
 College will maintain. The College may have to remove restrictions on some of the internally restricted
 funds above to maintain a 3% unrestricted operating surplus balance should the adversities extend for
 a longer period than anticipated.



2023-24 and 2024-25 Estimates

To continue to operate at the current funding level the College will need to increase tuition and enrolment levels. In 2023-24 this may include the addition of an international cohort or alternative revenues would need to be generated.

Table 2	2020 21 Astural	2021-22 Budset	2021-22	2022-23	2023-24	2024-25
Table 2	2020-21 Actual	Budget	Forecast	Budget	Estimate	Estimate
Resource Allocation Summary				Year 1	Year 2	Year 3
Revenues						
Operating Grant Funding	3,496,600	3,613,600	3,614,600	3,595,600	3,531,400	3,531,400
Program Grant Funding	3,963,243	3,063,124	3,148,179	3,084,460	3,084,460	3,084,460
Tuition	1,396,404	1,472,355	1,260,261	1,437,827	1,478,818	1,552,759
Other Sources	1,575,498	980,733	1,201,664	1,164,412	1,100,412	1,100,412
International Tuition	-	-	-	345,400	653,400	653,400
Total Revenues	10,431,745	9,129,812	9,224,704	9,627,699	9,848,490	9,922,431
Expenditures						
Out-of-Scope Salaries	706,306	702,166	693,731	717,493	738,208	759,891
Academic In-Scope	2,344,720	2,440,120	2,164,435	3,003,383	3,156,914	3,234,824
Professional In-Scope	2,313,365	2,446,637	2,271,521	2,346,530	2,424,822	2,488,497
Other Salaries	64,671	52,975	57,404	50,775	50,775	50,775
Benefits	761,369	852,401	734,215	887,932	924,526	948,208
International	-	-	-	-	-	
Sub-total Salaries and Benefits	6,190,431	6,494,299	5,921,306	7,006,113	7,295,245	7,482,195
Other Operating Expenses	3,688,356	3,874,183	4,055,596	3,945,472	3,822,136	3,590,035
Total Expenditures	9,878,787	10,368,482	9,976,902	10,951,585	11,117,381	11,072,230
Annual Operating (Deficit) Surplus	552,958	(1,238,670)	(752,198)	(1,323,886)	(1,268,891)	(1,149,799)

Supplementary Salary Detail

The 2022-23 budget includes 108 staff and 79.29 FTE consisting of:

Scope	Number of Employees	Budgeted FTE
Academic In-Scope	59	35.52
Professional In-Scope	42	37.38
Out-of-Scope Salaries	7	6.40
Totals	108	79.30

The current Collective Agreement expires August 31, 2022. A 2% economic increase has been included for applicable staff salaries effective September 1, 2022, and annually each year thereafter.

Salary in Year 1 (from Table 2)	\$ 7,006,113
Annual merit increases	59,833
Annual economic adjustments	149,258
Base Adjustments	-
Positions added/deleted	80,041
Salary in Year 2 (from Table 2)	\$ 7,295,245



Restricted/Unrestricted Operating Surplus

Total Restricted/Unrestricted Operating Surplus levels are forecasted to decline as the College utilizes accumulated programming reserves from prior years.

Table 3	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2022-23 Budget	2023-24 Estimate	2024-25 Estimate
Operating Surplus Template				Year 1	Year 2	Year 3
Restricted/Unrestricted Operating Surplus - Beginning	1,624,677	2,184,838	2,389,649	2,351,035	1,909,349	1,491,881
Restricted/Unrestricted Operating Surplus - Ending	2,389,649	1,681,084	2,351,035	1,909,349	1,491,881	1,122,210



2022-25 Business Plan Appendices

Appendix A – Financial Statements

TABLE 1 - COVID - 19 Summary

Table 1	2020-21	2021-22	2022-23		
COVID Related Summary	July to June Actual	July to June Forecast	July - June Budget		
Pressures					
Ancillary Revenue	59,563	2,150	2,503		
Capital Costs					
Operating	8,194	9,295	21,999		
Salaries & Benefits					
Tuition		41,762	40,330		
Total Pressures	67,757	53,207	64,831		
Savings					
Ancillary Revenue					
Capital Costs					
Operating	86,908	11,546	7,540		
Salaries & Benefits					
Tuition	183,342				
Total Savings	270,250	11,546	7,540		



STATEMENT 1

Statement 1

Southeast College Projected Statement of Financial Position as at June 30, 2023

	Estimated June 30 2024	Budget June 30 2023	Budget June 30 2022	Forecast June 30 2022	Actual June 30 2021
Financial Assets					
Cash and cash equivalents	\$ 1,948,087	\$ 2,333,185	\$ 2,171,784	. , ,	\$ 2,809,592
Accounts receivable	280,000	275,000	160,000	270,000	264,233
Inventories for resale	35,000	30,000	23,000	27,000	26,435
Portfolio investments	23,194	23,164	24,500	23,134	23,106
Total Financial Assets	2,286,281	2,661,349	2,379,284	3,046,635	3,123,366
Liabilities					
Accrued salaries and benefits	265,000	260,000	265,000	250,000	312,968
Accounts payable and accrued liabilities	255,000	250,000	230,000	245,000	261,072
Deferred revenue	210,000	195,000	117,000	171,000	147,631
Liability for employee future benefits	259,400	237,000	216,200	214,600	192,200
Total Financial Assets	989,400	942,000	828,200	880,600	913,871
Net Financial Assets (Net Debt)	1,296,881	1,719,349	1,551,084	2,166,035	2,209,495
Non-Financial Assets					
Tangible capital assets Inventory of supplies for consumption	21,680,247	22,531,670	23,586,063	23,413,870	24,127,454
Prepaid expenses	195,000	190,000	130,000	185,000	180,154
Total Non-Financial Assets	21,875,247	22,721,670	23,716,063	23,598,870	24,307,608
Accumulated Surplus	\$ 23,172,128	\$ 24,441,019	\$ 25,267,147	\$ 25,764,905	\$ 26,517,103
Accumulated Surplus is comprised of: Accumulated surplus from operations	\$ 23,172,128	\$ 24,441,019	\$ 25,267,147	\$ 25,764,905	\$ 26,517,103
Total Accumulated Surplus	\$ 23,172,128	\$ 24,441,019	\$ 25,267,147	\$ 25,764,905	\$ 26,517,103



STATEMENT 2

Statement 2

Southeast College Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2023

	2024 Estimated	2023 Budget	2022 Budget	2,022 Forecast	2021 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 6,291,300	\$ 6,419,500	\$ 6,435,000	\$ 6,611,000 \$	6,619,050
Other	85,420	85,420	112,776	112,776	153,544
Federal government	,	,	,	,	,.
Grants	346,560	346,560	325,224	310,279	1,023,293
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	-	-	-	-	-
Contracts	762,966	762,966	552,554	649,434	903,073
Interest	7,540	7,540	6,400	8,431	7,102
Rents	14,775	14,775	8,625	15,060	10,809
Resale items	110,484	110,484	116,620	112,538	156,479
Tuitions	2,132,218	1,783,227	1,472,355	1,260,261	1,396,404
Donations	38,492	38,492	38,050	25,805	49,505
Other	58,735	58,735	62,208	119,120	112,486
Total revenues	9,848,490	9,627,699	9,129,812	9,224,704	10,431,745
Expenses (Schedule 3)					
General	4,908,682	4,925,178	4,842,869	4,993,815	4,831,255
Skills training	3,573,390	3,456,078	3,239,761	3,042,693	3,069,544
Basic education	2,178,231	2,129,538	1,831,685	1,559,043	1,606,130
Services	210,609	198,629	209,541	165,072	188,129
University	18,000	18,000	20,214	27,958	-
Scholarships	228,469	224,162	224,412	188,321	183,729
Total expenses	11,117,381	10,951,585	10,368,482	9,976,902	9,878,787
Surplus (Deficit) for the Year from Operations	(1,268,891)	(1,323,886)	(1,238,670)	(752,198)	552,958
Accumulated Surplus (Deficit), Beginning of Year	24,441,019	25,764,905	26,505,817	26,517,103	25,964,145
Accumulated Surplus (Deficit), End of Year	\$ 23,172,128	\$ 24,441,019	\$ 25,267,147	\$ 25,764,905 \$	26,517,103



STATEMENT 3

Statement 3

Southeast College Projected Statement of Changes in Net Financial Assets (Net Debt) as at June 30, 2023

	2023	2022	2022	2021
	Budget	Budget	Forecast	Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 2,166,035	\$ 2,059,838	\$ 2,209,495	1,505,321
Surplus (Deficit) for the Year from Operations	(1,323,886)	(1,238,670)	(752,198)	552,958
Acquisition of tangible capital assets	(22,000)	(165,000)	(186,332)	(797,192)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	904,200	899,916	899,916	1,009,206
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	-	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	(5,000)	(5,000)	(4,846)	(60,798)
Change in Net Financial Assets (Net Debt)	(446,686)	(508,754)	(43,460)	704,174
Net Financial Assets (Net Debt), End of Year	\$ 1,719,349	\$ 1,551,084	\$ 2,166,035	2,209,495



STATEMENT 4

Statement 4

Southeast College Projected Statement of Cash Flows for the year ended June 30, 2023

	Budget 2023	Budget 2022	Forecast 2022	Actual 2021
Operating Activities				
Surplus (deficit) for the year from operations	\$ (1,323,886)	\$ (1,238,670)	\$ (752,198) \$	552,958
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	904,200	899,916	899,916	1,009,206
Net (gain) loss on disposal of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	(5,000)	(5,000)	(5,767)	(160,393)
Decrease (increase) in inventories for resale	(3,000)	4,000	(565)	15,873
Increase (decrease) in accrued salaries and benefits	10,000	(20,000)	(62,968)	51,174
Increase (decrease) in accounts payable and accrued liabilities	5,000	(5,000)	(16,072)	26,994
Increase (decrease) in deferred revenue	24,000	2,000	23,369	33,922
Increase (Decrease) in Liability for Employee Future Benefits	22,400	24,000	22,400	22,400
Decrease (increase) in prepaid expenses	(5,000)	(5,000)	(4,846)	(60,798)
Cash Provided (Used) by Operating Activities	(371,286)	(343,754)	103,269	1,491,336
Capital Activities				
Cash used to acquire tangible capital assets	(22,000)	(165,000)	(186,332)	(797,192)
Proceeds on disposal of tangible capital assets		, , ,	-	-
Cash Provided (Used) by Capital Activities	(22,000)	(165,000)	(186,332)	(797,192)
Investing Activities Cash used to acquire portfolio investments Proceeds from disposal of portfolio investments	(30)	(307)	(28)	887
Cash Provided (Used) by Investing Activities	(30)	(307)	(28)	887
Financing Activities	(00)	(00.)	(=3)	
Proceeds form issuance of long-term debt	_	_	_	_
Repayment of long-term debt		_	_	_
Cash Provided (Used) by Financing Activities				
Increase (Decrease) in Cash and Cash equivalents	(393,316)	(509,061)	(83,091)	695,031
Cash and Cash Equivalents, Beginning of Year	2,726,501	2,680,845	2,809,592	2,114,561
Cash and Cash Equivalents, End of Year	\$ 2,333,185	\$ 2,171,784	\$ 2,726,501 \$	2,809,592
Represented on the Financial Statements as: Cash and cash equivalents Bank indebtedness	\$ 2,333,185	\$ 2,171,784	\$ 2,726,501 \$	2,809,592
Cash and Cash Equivalents, End of Year	\$ 2,333,185	\$ 2,171,784	\$ 2,726,501 \$	2,809,592





Schedule 1

Southeast College Projected Schedule of Revenues and Expenses by Function for the year ended June 30, 2023

					20	23 Projected						2023	2022	2022	2021
	General	Skills T	raining	Basic Ed	ducation	Servi	ces	University	Scholarships	Development	Student				
						Leamer		_			Housing				
		Credit	Non-credit	Credit	Non-credit	Support	Counsel	Credit				Budget	Budget	Forecast	Actual
Revenues (Schedule 2)															
Provincial government	\$ 3,681,600	\$ 1,245,000	\$ -	\$ 1,225,420	\$ 305,000	\$ -	\$ -	\$ -	\$ 47,900	- \$	\$ -	\$ 6,504,920	\$ 6,547,776	\$ 6,723,776	\$ 6,772,594
Federal government	-	-	-	-	346,560	-	-	-			-	346,560	325,224	310,279	1,023,293
Other	107,050	2,346,749	130,071	-	101,857	-	-	-	90,492		-	2,776,219	2,256,812	2,190,649	2,635,858
Total Revenues	3,788,650	3,591,749	130,071	1,225,420	753,417	-		-	138,392	-	-	9,627,699	9,129,812	9,224,704	10,431,745
Expenses (Schedule 3)															
Agency contracts	(140,560)	450,638	57,875	-	172,250	-	-	18,000			-	558,203	385,678	438,368	441,031
Amortization	904,200	-	-	-	-	-	-	-			-	904,200	899,916	899,916	1,009,206
Equipment	23,725	204,198	600	118	-	-	-	-			-	228,641	338,569	357,087	47,098
Facilities	340,703	197,917	770	25,578	30,317	-	-	-			-	595,285	625,873	672,612	677,095
Information technology	151,216	992	-	-	7,579	-	-	-			-	159,787	150,001	161,828	158,628
Operating	659,241	323,770	13,059	122,684	78,362	8,539	-	-	144,361	-	-	1,350,016	1,338,794	1,325,381	1,226,403
Personal services	2,986,653	2,206,259	-	1,064,735	627,915	190,090	-	-	79,801	-	-	7,155,453	6,629,651	6,121,710	6,319,326
Total Expenses	4,925,178	3,383,774	72,304	1,213,115	916,423	198,629		18,000	224,162	-	-	10,951,585	10,368,482	9,976,902	9,878,787
Surplus (Deficit)															
for the year	\$ (1,136,528)	\$ 207,975	\$ 57,767	\$ 12,305	\$ (163,006)	\$ (198,629)	\$ -	\$ (18,000)	\$ (85,770) \$ -	\$ -	\$ (1,323,886)	\$ (1,238,670)	\$ (752,198)	\$ 552,958
-															



SCHEDULE 2

Schedule 2

Southeast College Projected Schedule of Revenues by Function for the year ended June 30, 2023

		2023 Projected Revenues								2023	2022	2022	2021		
	General	Skills Ti	raining	Basic Ed	lucation	Sen	ices	University	Scholarship	s Development	Student	Total	Total	Total	Total
						Learner		-		•	Housing	Revenues	Revenues	Revenues	Revenues
		Credit	Non-credit	Credit	Non-credit	Support	Counsel	Credit			· ·	Budget	Budget	Forecast	Actual
Provincial Government															
Advanced Education/															
Economy															
Operating grants	\$ 3,595,600 \$		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$ -	\$ -	\$ 3,595,600	\$ 3,613,600	\$ 3,614,600	3,496,600
Program grants	-	1,245,000	-	1,140,000	305,000	-	-		47,90	0 -	-	2,737,900	2,737,900	2,837,900	2,939,950
Capital grants	86,000	-	-	-		-	-				-	86,000	83,500	158,500	182,500
	3,681,600	1,245,000	-	1,140,000	305,000	-	-		47,90	0 -	-	6,419,500	6,435,000	6,611,000	6,619,050
Contracts	-	-	-	-	-	-	-				-	-	6,000	6,000	3,000
Other	-	-	-	-	-	-	-				-	-	-	-	-
	3,681,600	1,245,000	-	1,140,000	305,000	-	-		47,90	0 -	-	6,419,500	6,441,000	6,617,000	6,622,050
Other provincial		-	-	85,420	-	-	-				-	85,420	106,776	106,776	150,544
Total Provincial	3,681,600	1,245,000	-	1,225,420	305,000	-	-		47,90		-	6,504,920	6,547,776	6,723,776	6,772,594
Federal Government															
Operating grants															
	-	-	-	-	346,560	-	•				-	346,560	325,224	240.070	4 000 000
Program grants	-	-	-	-	346,560	-	-				-	346,560	325,224	310,279	1,023,293
Capital grants					346,560			-				346,560	325,224	310,279	1,023,293
Other Federal	-	-	-		340,300	-						340,360	323,224	310,279	1,023,293
Total Federal					346,560		-					346,560	325,224	310,279	1,023,293
04 B															
Other Revenue Admin recovery															
Contracts	78,000	655,854	29.112	-	-	-	-				-	762,966	552,554	649,434	903,073
Interest	78,000 7,540	655,654	29,112	-	-	-	-				-	7,540	6,400	8,431	7,102
Rents	14,775	_	-	_	-	_	_			-	-	14,775	8,625	15,060	10,809
Resale items	14,775	103,096	7.181	-	207	-					-	110,484	116,620	112,538	156,479
Tuitions	=	1,587,799	93,778	_	101.650	_	_			-	-	1,783,227	1,472,355	1,260,261	1,396,404
Donations		1,001,199	93,178	-	101,030	-			38,49	 2 -	-	38,492	38,050	25,805	49,505
Other	6,735	-	-	-	-	-	-		52,00		-	58,735	62,208	119,120	112,486
		0.040.740	400.074	-			-	•	•						
Total Other	107,050	2,346,749	130,071	-	101,857	-			90,49	_		2,776,219	2,256,812	2,190,649	2,635,858
Total Revenues	\$ 3,788,650 \$	3,591,749	\$ 130,071	\$ 1,225,420	\$ 753,417	\$ -	\$ -	\$ -	\$ 138,39	2 \$ -	\$ -	\$ 9,627,699	\$ 9,129,812	\$ 9,224,704	\$ 10,431,745



SCHEDULE 3

Schedule 3

Southeast College Projected Schedule of Expenses by Function for the year ended June 30, 2023

Part			2023 Projected Expenses						2023	2022	2022	2021				
Part		General	Skills Tra	aining	Basic Edu	ucation	Servi	ces	University	Scholarships	Development	Student	Total	Total	Total	Total
Agency Contracts							Learner		_				Expenses		Expenses	Expenses
Particular			Credit	Non-credit	Credit	Non-credit	Support	Counsel	Credit				Budget	Budget	Forecast	Actual
Particular																
Particular																
Part		A (440 500) A	000 070			0 470.050	•	•			•	•				A 007.000
Manufaction		\$ (140,560) \$			-	\$ 172,250	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -				
Part	Instructors	(140 ECO)			-	172.250	-	-	19.000		-					
Page		(140,360)	430,030	37,673	-	172,230			10,000	-			330,203	303,070	430,300	441,031
Paralle Para	Amortization	904,200	-	-	-		-	-			-		904,200	899,916	899,916	1,009,206
Paralle Para	-															
Registary Capta			100										100			2 000
Pacified				600	110	-		-		-	-	-		210 544	244 526	
Pacifies			204,030	-	110		-					_				
Facilities	repails and maintenance		204 198	600	118	-						_				
Bulding supplies	Facilities	20,720	204,130	000	110								220,041	330,303	337,007	47,000
Concurs		_	_	_	-	-		_			_	_	_	_	_	_
Amortorial 14,350 19,900 12,203 11,955 12,957 12,957 13,950 13,950 12,203 11,955 12,957		-	-	-	-	-	-	-			-	-	-		-	-
Repair		14,350	_	-	-	-	-	-		_	-	-	14,350	10,990	12,203	11,595
Dillicities 102,113	Rental		197,917	770	25,578	30,317	-	-		-	-	-	326,809	353,348	314,630	304,857
Martinis	Repairs & maintenance building	152,013	· -	-	-	-	-	-		-	-	-	152,013	168,507	252,127	258,763
Information Technology	Utilities	102,113	-	-	-	-	-	-			-	-	102,113	93,028	93,652	101,880
Computer services		340,703	197,917	770	25,578	30,317		-		-	-	-	595,285	625,873	672,612	677,095
Data communications 992 992 1,945 2,074 Equipment (non-capital) 9,300 1,655 16,149 10,314 Materials & supplies 1,400 2,400 2,139 1,625 16,149 1,777 Repairs & maintenance building 1,400 2,400 2,139 1,628	Information Technology															
Part	Computer services	77,910	-	-	-	7,579	-	-		-	-	-	85,489	75,042	78,789	86,842
Materials & supplies	Data communications	-	992	-	-	-	-	-	-	-	-	-	992	992	1,945	2,074
Repairs Martinance building 1,400 2,400 2,109 1,628 57,777 150,001 161,025 152,006 1,400 2,400 2,109 1,628 57,777 150,001 161,025 161,025	Equipment (non-capital)	9,300	-	-	-	-	-	-		-	-	-	9,300	10,655	16,149	10,314
Repairs & maintenance building 1,400 2,400 2,139 1,628 5,777 5,78 5,777 5,78 5,777 5,78 5,777 5,78 5,777	Materials & supplies	-	-	-	-	-	-	-		-	-	-	-	-	-	-
Software (non-capital) 62,606	Rental	-	-	-	-	-	-	-		-	-	-	-	-	-	-
Departing 151,216 992 - 7,579 159,787 150,001 161,828 158,628 20,000	Repairs & maintenance building	1,400	-	-	-	-	-	-		-	-	-		2,400	2,139	
Departing	Software (non-capital)		-	-	-	-	-	-		-	-	-				
Advertising 169,362 33,596 - 19,009 6,682 1,500 - 230,149 216,975 231,525 199,025 Association fees & dues 31,241 120 65 - 335 - 3,761 27,984 30,031 23,430 Financial services 19,690		151,216	992	-	-	7,579	-	-		-	-	-	159,787	150,001	161,828	158,628
Association fees & dues																
Bad debts					19,009		-	-			-	-				
Financial services 19,690 - 7,875 10,875 - 7,875 10,875 - 7,265 73,400 72,487 64,992 Insurance 101,361 - 7,875 10,875 - 7 - 7,2650 73,400 72,487 64,992 Insurance 101,361 - 7,875 10,875 - 7 - 7,2650 73,400 72,487 64,992 Insurance 101,361 90,242 99,537 82,256 Materials & supplies 9,320 155,747 4,550 59,000 30,150 - 15 15 - 258,782 290,690 192,788 287,080 Postage, freight & courier 11,015 1,553 227 1,220 1,180 - 15 - 15 - 258,782 290,690 192,788 287,080 Postage, freight & courier 11,015 1,553 227 1,220 1,180 - 15,400 - 14,045 65,820 222,483 117,653 Printing & copying 19,640 2,160 - 2,055 2,934 360 - 5,420 - 32,569 34,496 22,981 26,562 Professional services 140,945 - 7,427 7,004 8,058 Resale items 95,540 6,283 - 207 - 102,030 93,092 87,973 116,740 Subscriptions 7,427 7,004 8,058 7,336 Telephone & fax 18,194 12,370 - 8,131 2,408 2,400 - 600 - 44,103 68,843 68,85 71,337 Travel 61,711 22,684 1,590 25,394 23,157 5,779 - 14,474 - 141,789 145,797 125,767 68,420 Other 15,435 - 7,04 1,543 - 150,982 158,224 125,788 123,695 Personal Services		31,241	120		-	65	-	-		335	-	-				
Inservice (includes PD) 53,900 7,875 10,875 72,650 73,400 72,487 64,992 Insurance 101,361		-	-	409	-	-	-	-			-	-				
Insurance 101,361			-	-		40.075	-	-		1/4	-	-				
Materials & supplies 9,320 155,747 4,550 59,000 30,150 - 15 - 258,782 290,690 192,788 287,080 Postage, freight & courier 11,015 1,553 227 1,220 1,180 - - - - - - - 15,195 45,007 14,696 17,052 17,052 19,640 2,160 - 2,055 2,934 360 - 5,420 - 32,5569 34,496 22,981 26,562 27,065			-	-	7,875	10,875	-	-		-	-	-				
Postage, freight & courier			455 747	4.550		20.450	-	-			-	-				
Printing & copyring Printi							-	-		15	-	-				
Professional services				221			360	-		E 420	-	-				
Resale items			2,100	-	2,005	2,934	360	-		5,420	-	-				
Subscriptions 7,427 - - - - - 7,427 7,004 8,068 7,336 Telephone & fax 18,194 12,370 - 8,131 2,408 2,400 - 600 - 44,103 68,843 68,085 7,1337 Travel 61,711 22,684 1,590 25,394 23,157 5,779 - 1,474 - 141,789 145,797 125,767 68,420 Other 15,435 - - 7,04 - - 134,843 - 150,982 158,224 125,788 123,695 659,241 323,770 13,059 122,684 78,362 8,539 - 144,961 - 1,350,016 1,338,79 1325,881 123,695 Personal Services Employee benefits 416,257 260,006 - 98,561 63,345 38,461 - 11,302 - 887,932 852,401 734,215 761,388 Honoraria <td></td> <td>140,343</td> <td>95.5/10</td> <td>6 283</td> <td></td> <td>207</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		140,343	95.5/10	6 283		207		-			-	-				
Telephone & fax		7 427	30,040	0,200	-	207	-	_				-				
Travel 61,711 22,684 1,590 25,394 23,157 5,779 - 1,474 - 141,789 145,797 125,767 68,420 Other 15,435 - 1 2,684 78,362 8,539 - 144,361 - 1,350,161 1,332,781 1,325,381 1,226,403 Personal Services Employee benefits 416,257 260,06 9,8561 63,345 38,461 - 11,302 - 887,932 852,401 734,215 761,368 1 1,000,000 Honoraria 18,775 - 2 0,000 9,8561 63,345 38,461 - 1,300,000 0 Salaries 2,542,841 1,847,419 - 927,459 480,089 233,099 - 68,499 - 60,999,406 5,623,123 5,163,320 5,411,253 Other 8,780 98,834 - 38,715 84,481 (81,470) - 1 0,000 0 2,986,653 2,206,259 - 1,064,735 627,915 190,000 - 79,801 - 71,554,53 6,629,651 6,121,710 6,319,326			12 370	_	8 131	2 408	2 400	_		600	_	_				
Other 15,435 - 704 - - 134,843 - 150,982 158,224 125,788 123,695 Personal Services Employee benefits 416,257 260,006 - 98,561 63,345 38,461 - 11,302 - 887,932 82,601 734,215 761,368 Honoraria 18,775 - - - - 18,775 18,775 23,770 17,810 Salaries 2,542,841 1,847,419 - 927,459 480,089 233,099 - - 68,499 - - 1,693,400 5,623,123 5,163,320 5,411,253 Other 8,780 98,834 - 38,715 84,481 (81,470) - - - 149,340 135,352 200,405 128,895 2,986,653 2,286,653 2,266,259 - 1,064,735 627,915 190,900 - 79,801 - 7,155,453 6,629,651 6,121,710 6,319,326 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td></td> <td></td> <td></td>								_			_	_				
Personal Services			,	-			-,				_	_				
Personal Services Employee benefits			323,770	13,059	122,684		8,539	-			-					
Honoraria 18,775 18,775 18,775 23,770 17,810 Salaries 2,542,841 1,847,419 927,459 480,089 233,099 - 68,499 - 6,099,406 5,623,123 5,163,320 5,411,253 Other 8,780 98,834 38,715 84,481 (81,470) 149,340 135,352 200,405 128,895 2,986,653 2,206,259 1,064,735 627,915 190,090 - 79,801 - 7,155,453 6,629,651 6,121,710 6,319,326	Personal Services		,	- /	, , , , ,		.,			,,,,,,,			, ,	,,	, , , , , ,	
Honoraria 18,775 18,775 18,775 23,770 17,810 Salaries 2,542,841 1,847,419 - 927,459 480,089 233,099 - 68,499 - 60,099,406 5,623,123 5,163,320 5,411,253 Other 8,780 98,834 - 38,715 84,481 (81,470) 149,340 135,352 200,405 128,895 2,986,653 2,206,259 - 1,064,735 627,915 190,090 - 79,801 - 7,155,453 6,629,651 6,121,710 6,319,326		416,257	260,006	-	98,561	63,345	38,461	-		11,302	-	-	887,932	852,401	734,215	761,368
Salaries 2,542,841 1,847,419 927,459 480,089 233,099 - 68,499 - - 6,099,406 5,623,123 5,163,320 5,411,253 Other 8,780 98,834 - 38,715 84,481 (81,470) - - - - 149,340 135,352 200,405 128,895 2,986,653 2,206,259 - 1,064,735 627,915 190,090 - - 79,801 - - 7,155,453 6,629,651 6,121,710 6,319,326	Honoraria	18,775	-	-	-	-	-	-			-	-	18,775	18,775	23,770	17,810
Other 8,780 98,834 - 38,715 84,481 (81,470) 149,340 135,352 200,405 128,895 2,986,653 2,206,259 - 1,064,735 627,915 190,090 79,801 7,155,453 6,629,651 6,121,710 6,319,326	Salaries	2,542,841	1,847,419	-	927,459	480,089	233,099	-		68,499	-	-			5,163,320	5,411,253
	Other	8,780	98,834	-	38,715	84,481	(81,470)			-	-	-	149,340	135,352	200,405	128,895
Total Expenses \$ 4,925,178 \$ 3,383,774 \$ 72,304 \$ 1,213,115 \$ 916,423 \$ 198,629 \$ - \$ 18,000 \$ 224,162 \$ - \$ - \$ 10,951,585 \$ 10,368,482 \$ 9,976,902 \$ 9,878,787		2,986,653	2,206,259	-	1,064,735	627,915	190,090			79,801	-	-	7,155,453	6,629,651	6,121,710	6,319,326
Total Expenses § 4,925,178 \$ 3,383,774 \$ 72,304 \$ 1,213,115 \$ 916,423 \$ 198,629 \$ - \$ 18,000 \$ 224,162 \$ - \$ - \$ 10,951,585 \$ 10,368,482 \$ 9,976,902 \$ 9,878,787				·		·					·					
	Total Expenses	\$ 4,925,178 \$	3,383,774	\$ 72,304 \$	1,213,115	\$ 916,423	\$ 198,629	\$ -	\$ 18,000	\$ 224,162	\$ -	\$ -	\$ 10,951,585	\$ 10,368,482	\$ 9,976,902	\$ 9,878,787



SCHEDULE 4

Schedule 4

Southeast College Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2023

		2023 Projecte	d General		2023	2022	2022	2021
	Governance	Operating	Facilities	Information	Total	Total	Total	Total
		and	and	Technology	General	General	General	General
		Administration	Equipment		Budget	Budget	Forecast	Actual
Amonov Comtroeto								
Agency Contracts Contracts	\$ -	\$ (140,560)	\$ -	\$ -	\$ (140,560)	\$ (132,455)	\$ (130,705)	\$ (125,933)
Instructors	Ψ -	ψ (140,300)	Ψ -	Ψ -	ψ (140,300)	Ψ (132,433)	ψ (130,703) -	ψ (123,933)
ett deteile	-	(140,560)	-	-	(140,560)	(132,455)	(130,705)	(125,933)
Amortization		904,200	-	-	904,200	899,916	899,916	1,009,206
Equipment								
Equipment (non-capital)	-	-	_	-	_	_	-	-
Rental	1,000	(1,240)	-	-	(240)	(749)	(431)	(230)
Repairs and maintenance	-	13,300	10,665	-	23,965	28,025	12,551	2,229
•	1,000	12,060	10,665	-	23,725	27,276	12,120	1,999
Facilities								
Building supplies	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	-
Janitorial	-	-	14,350	-	14,350	10,990	12,203	11,595
Rental	-	-	72,227	-	72,227	76,820	88,282	56,339
Repairs & maintenance buildings	-	-	152,013	-	152,013	168,507	252,127	258,763
Utilities		-	102,113	-	102,113	93,028	93,652	101,880
	-	-	340,703	-	340,703	349,345	446,264	428,577
Information Technology				77.040	77.040	07.400	74 000	75.040
Computer services	-	-	-	77,910	77,910	67,462	71,209	75,243
Data communications	-	-	-	0.200	0.200	10.055	10 110	40.244
Equipment (non-capital)	-	-	-	9,300	9,300	10,655	16,149	10,314
Materials & supplies Rental	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	1,400	1,400	2,400	2,139	1,628
Software (non-capital)		_	_	62,606	62,606	60,912	62,806	57,770
Soltware (Horr-capital)				151,216	151,216	141,429	152,303	144,955
Operating				101,210	101,210	111,120	102,000	111,000
Advertising	-	169,362	-	-	169,362	175,275	175,571	160,068
Association fees & dues	400	30,841	-	-	31,241	27,499	29,683	22,695
Bad debts	-	-	-	-	- ,	-	-	-
Financial services	-	19,600	60	30	19,690	20,746	21,476	18,896
In-service (includes PD)	6,000	47,900	-	-	53,900	53,900	55,013	58,549
Insurance	-	87,248	14,113	-	101,361	90,242	99,537	82,256
Materials & supplies	-	9,320	-	-	9,320	12,818	12,172	4,982
Postage, freight & courier	-	10,760	75	180	11,015	13,150	11,593	11,428
Printing & copying	-	19,640	-	-	19,640	22,922	16,144	16,717
Professional services	-	140,945	-	-	140,945	65,820	222,483	117,653
Resale items	-	-	-	-	-	-	-	-
Subscriptions	-	5,807	1,620	-	7,427	7,004	8,058	7,336
Telephone & fax	700	14,496	1,800	1,198	18,194	40,863	42,101	40,319
Travel	13,294	42,288	2,444	3,685	61,711	58,368	57,696	12,769
Other	7,900	7,535	-	-	15,435	17,765	18,168	15,470
Darronal Sarvins	28,294	605,742	20,112	5,093	659,241	606,372	769,695	569,138
Personal Services	503	350,964	40 602	24,188	116 2F7	422,763	270 175	380,466
Employee benefits Honoraria	18,775	330,904	40,602	24, 100	416,257 18,775	18,775	378,475 23,770	17,810
Salaries	10,775	2,150,173	246,072	146,596	2,542,841	2,506,550	2,372,277	2,401,502
Other	-	8,780	2-10,072	0,000	8,780	2,898	69,700	3,535
5.1.5.	19,278	2,509,917	286,674	170,784	2,986,653	2,950,986	2,844,222	2,803,313
			,-					
Total General Expenses	\$ 48,572	\$ 3,891,359	\$ 658,154	\$ 327,093	\$ 4,925,178	\$ 4,842,869	\$ 4,993,815	\$ 4,831,255



Appendix B – Skills Training Allocation

Governme of —	Renina SK S4P 2C8	eer Training nilton St.													Estimated		al Overview				
Saskatchew	an				Append	ix B - Skills Tra	aining Progi	ram Mar	nagement Pla	ın 2022-	23				Program Reserves (as of June 30, 2022)	STA Budget Allocation 2022-23	Projected 2022- 23 STA expenditures	Projected Carry Forward 2023-24 \$50.432			
Delivery Institution:	Southeast College						Date S	ubmitted:	28-Apr-22						\$176,801	\$1,245,000	\$1,371,369	\$50,432			Page _1 of1_
				Progra	m Information										2022-23 ICT	Funding	Other Fu	ınding	Total Cost	Cost per	Rationale
Program Name	Standard Program Name	Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Part-time		Projected FLE	Labs/clinicals provided	placements provided	Funding [A]	Use of Carryover (B)	Tuition & Books [C]	Contribution [D]	Cost [A+B+C+D]	Seat	Brief Rationale for Program
Plan A CCA	Continuing Care Assistant Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Estevan	6-Sep-22	5-May-23	160	14	0	14	20	Yes, in person	No	\$38,869	No	\$95,825	\$0	\$134,694		The need for CCA's in the southeast region and province is very high. Also, this program has been offered for several consecutive in Weyburn and now the program will be moved to Estevan to utilize campus space.
CCA	Continuing Care Assistant Certificate	Institute	SaskPoly	(Class room and distance learning)	Whitewood	6-Sep-22	5-May-23	160	14	0	14	20	Yes, in person	No	\$98,866	No	\$48,800	\$0	\$147,666	\$ 10,548	The need for CCA's in the southeast region and province is very high. In addition there are new facilities opening and being built in this area which will require CCA's.
HEO		Industry	Southeast College	(Class room and distance learning)	Estevan	11-Apr-22	30-Jun-22	60	8	0	16	9	No	Yes	\$163,314	No	\$175,700	\$0			This program was developed by Southeast College in partnership with Sask Heavy Construction Association and is meeting a need for heavy equipment operators. This program has had significant uptake from the training voucher program.
Electrician	Electrician Applied Certificate	Institute	SaskPoly	(Class room and distance learning)	Moosomin	6-Sep-22	13-Jan-23	85	12	0	12	9	No	No	\$73,361	No	\$30,900	\$0	\$104,261	\$ 8,688	This program offered in Moosomin meets a need for students in this area and has been successful for many years. This program continues to fill with a minimum of advertising.
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Estevan	6-Sep-22	25-May-23	175	10	0	10	16	No	Yes	\$83,070	No	\$62,110	\$0	\$145,180	\$ 14,518	Program has been offered for several years at this location and has successfully filled to capacity each year. The need for this program has increased from when it was the Applied Certificate program and has now changed to the Certificate program.
Hairstylist	Hairstylist Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Weyburn	12-Sep-22	11-Aug-23	225	10	0	10	20	No	Yes	\$99,458	No	\$62,860	\$24,996	\$187,314	\$ 18,731	This program has been consistently offered and ran out of the Weyburn Campus for 10 plus years. This program has dedicated lab/salon space within the Weyburn Campus. Also attachment to the labour market over the past 3+ years has been 80% or more.
Industrial Mechanic	Industrial Mechanics Certificate	Institute	SaskPoly	(Class room and distance learning)	Estevan	6-Mar-23	23-Jun-23	80	8	0	8	6	No	Yes	\$71,070		\$18,200	\$0			This program has proven to be successful for the the last 3-4 years and has a solid of number of students attending the program. The Mobile Training Lab is being utilized for this program.
PN Year 1	Practical Nursing Diploma (Year 1)	Institute	SaskPoly	Combination (Class room and distance learning)	Weyburn	12-Sep-22	16-Jun-23	190	14	0	14	24	Yes, in person	No	\$227,056	No	\$87,208	\$0	\$314,264	\$ 22,447	This program is in high demand throughout the province due to the shortage and need for LPN's. This two year program continually fills and produces a walfills. This program has a high completion and employment rate. This program has a dedicated classroom and lads facilities at the Weyburn Campus.
Youth Care Worker	Youth Care Worker Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	First Nation Partner	6-Sep-22	26-May-23	175	12	0	12	15	Yes, in person	No	\$81,901		\$64,000	\$0		\$ 12,158	This is a new program being offered by Southeast College. The need and request for this program was brought forward by our First Nation partners. The First Nations have three homes that require youth care workers and with offering this program the program in partnership with the First Nations, it will fill a need white allowing students to stay on their Nations to stend school.
Welding	Welding Certificate	Institute	SaskPoly	(Class room and distance learning)	Estevan	6-Sep-22	3-Feb-23	100	8	0	8	7	No	Yes	\$92,975	No	\$21,240	\$0			This program offered in conjunction with the Applied Certificate Industrial Mechanic program. It allows us to fully utilize the mobile training lab while filling a need in our region.
Health Care Cook		Institute	SaskPoly	(Class room and distance learning)	Moosomin	6-Sep-22	16-Jun-23	190	10	0	10	17	No	No	\$140,037	No	\$50,240	\$0	\$190,277	\$ 19,028	This is a new program for Southeast College. With offering this program we are trying to fill the need for cooks in the SHA in the Southeast region of the province.
ECE	Early Childhood Education Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Whitewood	6-Sep-22	3-May-23	160	14	0	14	20	Yes, in person	No	\$75,023	\$11,899	\$58,100	\$0			Soutness region or the province. This is a new program being offered by Southeast College. There is a need in the southeast region of the province for qualified and educated early childhood educators. In addition to this we are endeavouring to utilize campus space. This program is being offered in Whitewood as there is a new daycare opening.
Welding	Welding Certificate	Institute	SaskPoly	(Class room and distance learning)	Ochapowace First Nations	6-Sep-22	27-May-23	170	8	0	8	7	No	Yes		\$114,470	\$55,280	\$0	\$169,750	\$ 21,219	Requested by First Nation partner. Newly developed facility. Need for welders within First Nations in region.
				<u> </u>				Total:	142		150	189			\$1,245,000	\$126,369	\$830,463	\$24 996	\$2,226,828	¢1E 603	



Appendix B – Skills Training Allocation continued

Governme of of Saskatchew	Regina, SK S4P 2C	nilton St.			Append	ix B - Skills Tr	nining Progr	ram Man	agement Pla	ın 2022	-23				Estimated Program Reserves (as of June 30, 2022)	STA Budget Allocation	Projected 2022- 23 STA expenditures \$1,676,710	Carry Forward 2023-24			
Delivery Institution:				-			Date 9	iubmitted:	01-Mar-22												Page _1 of1_
				Progra	n Information										2022-23 IC	T Funding	Other Fu	unding	Total Cost		Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Canacity	Projected Part-time		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Brief Rationale for Program
Plan B																					
Food Service Cook	Food Service Cook Applied Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Cowessess	2-Jan-23	7-Apr-23	60	10	0	10		No	No	\$52,445	No	\$31,500	\$0	\$83,945		This program has been requested by one of First Nation partners again for the 3 consecutive year. This program fills a need at the First Nation plus allowing adult students to re-enter the educational world locally.
	edit Programming - Cost Re																				
	Continuing Care Assistant Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Weyburn	1-Jan-23		160	14	0	14		Yes, in person	No					\$116,685		



Appendix B – Skills Training Allocation

Government	Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8												
Saskatchewan				Skill	s Training	Progran	n Mana	gemen	t Plan 2	023-24			
Delivery Institution	n: Southeast College	_					Date Su	ıbmitted:		28-Apr-22	!	-	Page of
	P	rogram Info	ormation							Pro	ogram Funding		Rationale
		Institute/	Accredited		Program	Program	Projected	Enrolment	Projected	Projected ICT		Total Program	
Program Name	Standard Program Name	Industry Credit	Organization	Location	Days	Capacity	Part-time	Full-time	FLE	Funding	Other Funding	Cost	Brief Rationale for Program
PN Year 2	Practical Nursing Diploma (Year 2)	Institute	Practical Nursing Diploma (Year 2)	Weyburn	190	14	0	14	24	\$210,283		\$210,283	to continue with the PN two year diploma program.
ECE Year 2	Early Childhood Education Diploma	Institute	Early Childhood Education Diploma	Whitewood	160	12	0	12	17	\$90,000		\$90,000	To continue with the ECE two year diploma program.
CCA Program	Continuing Care Assistant Certificate	Institute	Continuing Care Assistant Certificate	Whitewood	160	14	0	14	20	\$97,633		\$97,633	To continue offering programs that fill a real need in the region and province.
CCA Program	Continuing Care Assistant Certificate	Institute	Continuing Care Assistant Certificate	Estevan	160	14	0	14	20	\$69,113		\$69,113	To continue offering this program that fill a real need in the region and province.
Electrician	Electrician Applied Certificate	Institute	Electrician Applied Certificate	Moosomin	85	12	0	12	9	\$77,698		\$77,698	Offering a successful program to fill a need in the southeast region of the province.
Hairstylist	Hairstylist Certificate	Institute	Hairstylist Certificate	Weyburn	225	10	0	10	20	\$137,959		\$137,959	Offering a successful program that fills a need in the region and utilizes campus space.
HEO		Industry		Estevan	60	16	0	16	9	\$245,215		\$245,215	To meet a need for heavy equipment operators in the region and province while working with partners to produce a successful program.
нетт	Heavy Equipment and Truck and Transport Technician Certificate	Institute	Heavy Equipment and Truck and Transport Technician Certificate	Estevan	175	10	0	10	16	\$101,248		\$101,248	To conrtinue offering successful programs for the region and province.
Industrial Mechanic	Industrial Mechanics Certificate	Institute	Industrial Mechanics Certificate	Estevan	80	8	0	8	6	\$73,899		\$73,899	To continue offering programs that fill a need in the region and province while being successful and utilizing the MTL to it's fullest.
Welding	Welding Certificate	Institute	Welding Certificate	Estevan	100	8	0	8	7	\$95,936			Offering programming in the region while fully utilizing the MTL.
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
					Total	118	0	118		\$1,198,984	\$0	\$1,198,984	



Appendix B – Skills Training Allocation

Government of Saskatchewan	Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8		Skills Training	Program M	anagen	nent Pla	an 2024	1-25
Delivery Institution:	Southeast College	_	Date Submitted: _	28-Apr-22				Page of
Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Part-time	Enrolment Full-time	Projected FLE	Brief Rationale for Program
PN Year 1	Practical Nursing Diploma (Year 1)	Practical Nursing Diploma (Year 1)	Weyburn	14		14	24	To continue to offer a successful program that fills a need in the southeast region and province.
CCA	Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Estevan	14		14	20	Labour Market Need and International students
CCA	Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Whitewood	14		14	20	Labour Market Need
Electrician	Electrician Applied Certificate	Electrician Applied Certificate	Moosomin	12		12	9	Learner Demand
Hairstylist	Hairstylist Certificate	Hairstylist Certificate	Weyburn	10		10	20	Learner and Labour Market Demand
Heavy Equipment Operator			Estevan	16		16	9	Learner and Labour Market Demand
Heavy Equipment Truck and Transport Technician	Heavy Equipment and Truck and Transport Technician Certificate	Heavy Equipment and Truck and Transport Technician Certificate	Estevan	10		10	16	Learner and Labour Market Demand
Industrial Mechanic	Industrial Mechanics Certificate	Industrial Mechanics Certificate	Estevan	8		8	6	Learner and Labour Market Demand
Welding	Welding Certificate	Welding Certificate	Estevan	8		8	7	Learner and Labour Market Demand
Youth Care Worker	Youth Care Worker Certificate	Youth Care Worker Certificate	Whitewood	10		10	14	Learner and Labour Market Demand
					_			
			Total:	116	0	116		



Appendix C – Adult Basic Education

F 1 32 0 T	Immigrat	on and Career Training																					
I Governme	ent Regine :	, 1945 Hamilton St. SK S4P 2C8													Essential	Skills Financial Ove	erview						
— d —	AREGOV	vsk.ca													Estimated		Projected 2022		İ				
				Appendix (C - Essential Ski	lls (Adult B	Basic Educa	tion)							Program Reserves	Budget Allocation	23	Projected Carry					
Saskatchev	van :			Pro	gram Manageme	ent Plan fo	r 2022-23								(as of June 30,	2022-23	expenditures	Forward 2023-24					
														ABE Traditional	\$468,660	\$674,000	\$707,711	\$434,949	1				
														ABE On-reserve	¥ 100,000	\$466,000	\$505,403	-\$39,403	İ				
														ABE - ESWP	\$294,522	\$200,000	\$359,359	\$135,163	ł				
																			ł				
	Delivery Institution	Southeast College	<u>-</u>			Date Submitted:			-					Tota	\$763,182	\$1,340,000	\$1,572,473	\$530,709	l				
														i									
			Program	n Information						Projected	Enrolment	Projected	Work		2020-21 ICT Fundir	•		Other Fu		Total Anticipated		In-Kind	ı
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact	Seat Capacity	Part-time	Full-time	FLE	placements provided	Projected ABE- Traditional Funding	Projected ABE On- reserve Funding	Projected ABE-ESWP Funding	ABE Carry Over Funds Used * IB	K-12 Funding for 18- 21 Year Olds	Partner Contribution	Program Funding [A+B+C+D]	Cost per Seat	Contribution	PTA
						(44)	(,	Days						[A]	[A]	[A]	1	[C]	[D]				
Plan A														,									
	1	1	1	1	Combination (Class		1	l	1	1		1	No	l .	1		l	1	1	1 .		1	1
Adult 12	Level 4	Estevan	Off-Reserve	1	room and distance	31-Aug-22	26-May-23	160	36	12	18	33		\$174,178			l	1		\$174,178	\$ 4,838		Yes
					learning)		1																
	1		l	1	Combination (Class		1		1				No				l	1		1		1	1
Adult 12	Level 4	Weyburn	Off-Reserve	1	room and distance	31-Aug-22	26-May-23	160	18	8	8	17		\$120,493	1			1	l	\$120,493	\$ 6,694	1	Yes
					learning)		1		-														
	1		l	1	Combination (Class		1		1				No				l	1		1			1
Adult 12	Level 4	Whitewood	Off-Reserve	1	room and distance	31-Aug-22	26-May-23	160	17	6	9	17		\$112,858			l	1		\$112,858	\$ 6,639	1	Yes
					learning)																		
					Combination (Class								No										î.
Adult 12	Level 4	Piapot Urban, Regina	On-Reserve	Piapot First Nation	room and distance	31-Aug-22	26-May-23	160	15	4	10	17		\$0	\$151,014					\$151,014	\$ 10,068		Yes
					learning)																		
					Combination (Class								No										
Adult 12	Level 4	Piapot Valley	On-Reserve	Piapot First Nation	room and distance	31-Aug-22	26-May-23	160	15	4	8	14		\$0	\$71,191					\$71,191	\$ 4,746		No
					learning)																		î.
				WhiteBear First	Combination (Class								No										í
Adult 12	Level 4	WhiteBear	On-Reserve		room and distance	31-Aug-22	26-May-23	160	15	4	10	17		\$0	\$56,456		\$39,403			\$95,859	\$ 6,391		No
	1			Nation	learning)				1						,					,			î i
			1		Combination (Class								No										
Adult 12	Level 4	Cowessess	On-Reserve	Cowessess First	room and distance	31-Aug-22	26-May-23	160	15	4	10	17		\$0	\$106,740					\$106,740	\$ 7,116		No
				Nation	learning)																		
			1		Combination (Class								No										
Adult 12	Level 4	Indian Head	Off-Reserve		room and distance	5-Jan-23	26-May-23	87	15	4	8	8		\$24,675			\$33,711			\$58.386	\$ 3.892		Yes
	1			1	learning)		,		1	1		"		42.,613			. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1			,.,.		
	1			Piapot, Cowessess,	Combination (Class		1						No		1								
Adult 12	Level 4	Virtual Campus	Off-Reserve	WhiteBear First	room and distance	31-Aug-22	26-May-23	160	24	18	6	33		\$161,196	\$80,599	1	l	1	1	\$241,795	\$ 10,075	1	Yes
				Nations	learning)		, 25		1	1	1 -	1	1	1111,150	,,,,,,,	1	l	1	1		,5/5	1	
	1			Piapot, Cowessess,	Combination (Class		1						No		1								
Adult 10	Level 3	Virtual Campus	Off-Reserve	WhiteBear First	room and distance	31-Aug-22	26-May-23	160	12	12	0	21	.40	\$80,600			l	1		\$80,600	\$ 6,717		Yes
				Nations	learning)		uy 23	250	1 **	1	ı			300,000	1			1	l	\$30,000	- 0,717	1	
	+		 	THEOLOGIC	Combination (Class		1		 				Yes	†								1	
ESWP	ESWP Level 1/2	Estevan	Off-Reserve	1	room and distance	31-Aug-22	26-May-23	160	12	12	0	8	16.3	\$0	1	\$170.042	l	1	1	\$170.042	\$ 14.170	1	Yes
	COWN LEVEL 1/2	Laterum	O	1	learning)	31-mug-22	20 way-23	200	1 12	1 **	1 "	l °		30	1	2270,042		1	l	31.0,042	3 14,170	1	
	 		 		Combination (Class		+		 				Yes		1			 		_			
ESWP	ESWP Level 1/2	Indian Head	Off-Reserve	1	room and distance	21 4 22	16-Dec-22	73	12	0	8	5	res	\$0		\$0	\$63,426	1		\$63,426	\$ 5,286		Yes
:3WF	ESWY LEVEL 1/2	mulañ Head	Oif-Keserve	1	room and distance learning)	31-Aug-22	16-Dec-22	/3	12	U	8	>	1	\$0	1	\$0	\$63,426	1	1	\$63,426	a 5,286	1	res
	1		 		Combination (Class		+		 				Yes		1			 		_			$\overline{}$
ESWP	ESWP Level 1/2	Whitewood	Off-Reserve	1	room and distance	21 4 22	16-Dec-22	73	12	0	8	5	res	\$0		\$29.958	\$30.983	1		\$60,941	\$ 5.078		Yes
SWF	ESWY LEVEL 1/2	AATHICEMOOD	Oif-Keserve	1	room and distance learning)	31-Aug-22	16-Dec-22	/3	12	U	8	>	1	\$0	1	\$29,958	\$30,983	1	1	\$60,941	a 5,078	1	res
			 				1	-	-	-	-	-	14		 								
ESWP	ESWP Level 1/2	Ocean Man	On-Reserve	Ocean Man First	Combination (Class room and distance	24.422	16-Dec-22	73	12	0	8	5	Yes	\$0	1	\$0	\$64.950	1	l	\$64,950	\$ 5.413	1	No
:3WF	ESWY LEVEL 1/2	Ocean Man	Uil-Keserve	Nation		31-Aug-22	16-Dec-22	/3	12	U	8	>	1	\$0	1	\$0	\$64,950	1	1	\$64,950	\$ 5,413	1	NO
					learning)															4			
								Total:	230	88	111	217		\$674,000	\$466,000	\$200,000	\$232,473	\$0	\$0	\$1,572,473	\$ 6,837		



Appendix C – Adult Basic Education



Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8

Essential Skills (Adult Basic Education) Program Management Plan for 2023-24

Post-Secondary Institution: Southeast College Date Submitted:

	Program In	formation		Seat	Projected	Enrolment	Projected
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Capacity	Part-time	Full-time	FLE
Adult 12	Level 4	Estevan	Off-Reserve	36	12	18	33
Adult 12	Level 4	Weyburn	Off-Reserve	18	8	8	17
Adult 12	Level 4	Whitewood	Off-Reserve	17	6	9	17
Adult 12	Level 4	Piapot Urban, Regina	On-Reserve	15	4	10	17
Adult 12	Level 4	Piapot Valley	On-Reserve	15	4	8	14
Adult 12	Level 4	WhiteBear	On-Reserve	15	4	10	17
Adult 12	Level 4	Cowessess	On-Reserve	15	4	10	17
Adult 12	Level 4	Indian Head	Off-Reserve	15	4	8	8
Adult 12	Level 4	Virtual Campus	Off-Reserve	24	18	6	33
Adult 10	Level 3	Virtual Campus	Off-Reserve	12	12	0	21
ESWP	ESWP Level 1/2	Estevan	Off-Reserve	12	12	0	8
ESWP	ESWP Level 1/2	Cowessess	Off-Reserve	12	0	12	5
ESWP	ESWP Level 1/2	Piapot Urban, Regina	On-Reserve	12	0	12	5
			Total:	218	88	111	212



Appendix C – Adult Basic Education



Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8

Essential Skills (Adult Basic Education) Program Management Plan for 2024-25

Post-Secondary Institution: Southeast College Date Submitted:

	Program Info	ormation		Coat	Projected E	nrolment	Duoiseted
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity	Part-time	Full-time	Projected FLE
Adult 12	Level 4	Estevan	Off-Reserve	36	12	18	33
Adult 12	Level 4	Weyburn	Off-Reserve	18	8	8	17
Adult 12	Level 4	Whitewood	Off-Reserve	17	6	9	17
Adult 12	Level 4	Piapot Urban, Regina	On-Reserve	15	4	10	17
Adult 12	Level 4	Piapot Valley	On-Reserve	15	4	8	14
Adult 12	Level 4	WhiteBear	On-Reserve	15	4	10	17
Adult 12	Level 4	Cowessess	On-Reserve	15	4	10	17
Adult 12	Level 4	Indian Head	Off-Reserve	15	4	8	8
Adult 12	Level 4	Virtual Campus	Off-Reserve	24	18	6	33
Adult 10	Level 3	Virtual Campus	Off-Reserve	12	12	0	21
ESWP	ESWP Level 1/2	Estevan	Off-Reserve	12	12	0	8
ESWP	ESWP Level 1/2	Cowessess	Off-Reserve	12	0	12	5
			Total	206	88	99	207

Moosomin

Moosomin

Weyburn

Weyburn



Appendix D – English as an Additional Language

CLB 1-4 Moosomin

CLB 5-8 Moosomin

CLB 1-4 Weyburn

CLB 5-8 Weyburn

Appendix D - C	Colleges English as a Second Language Enrolment	Plan and Reporting Templa	ate			
College: Southeast College Session ID:	Fun	ding: 2021-22 ESL Funding Carr Total Funding fro Total Funding fron Total Other Fu Total	om ICT: n IRCC: unding:	\$48,986.00 \$105,000.00 \$346,560.00 \$0.00 \$500,546.00		
Community	Name of Class	Hours Per	# Weeks	ICT Seats	IRCC	Total
		Week	Per Year	Per Class	Seats Per	Seats Per
					Class	Class
Assiniboia	CLB 1-8 Assiniboia	6	36	2	6	8
Estevan	CLB 1-4 Estevan	6	36	2	6	8
					1	_

Total:

Community	Name of Class	Hours Per	# Weeks	ICT Seats	IRCC	Total
		Week	Per Year	Per Class	Seats Per	Seats Per
					Class	Class
Grenfell	Conversation Circle	3	36	2	6	8
Kipling	Conversation Circle	3	36	2	6	8
Mossbank	Conversation Circle	3	36	2	6	8
Radville	Conversation Circle	3	36	2	6	8
Rocanville	Conversation Circle	3	36	2	6	8
Wolseley	Conversation Circle	3	36	2	6	8
Estevan	Conversation Circle	3	36	2	6	8
						0
	·	Total:		14	42	56



Appendix E – Multi-Year Funding Accountability Report

Institution Name:		Southeast College
Institution Multi-Year Funding Overview:	forced careful focused on pro Overall, achiev expenditure to	ege is pleased to present our Multi Year Funding Overview (MYFO). The past two years have assessment of strategic priorities and synergy with Government's goals. Our efforts are oviding accessible, responsive, and high-quality education services in southeast Saskatchewan. Fing long-term financial sustainability is at the heart of our plan and we have targeted owards realizing an integrated strategic enrolment management (SEM) system, maximizing to welcome international students to our communities, developing Southeast College
	curriculum and cost.	d bolstering back end supports through the reduction of long-term telephony and copying
Title of Proposed Initiative	9	Strategic Enrollment Management
Alignment with Priority A		⊠Institutional Recovery from COVID-19
Multi-Year Funding (check		⊠Institutional Transition post-COVID-19
apply)		□ Academic and Administrative Innovations
		□ Revenue Generation
		Expense Reduction
		☑ Efficiency Through Collaboration Among Institutions
		□ Government Priorities (including Saskatchewan Growth Plan)
Description		Develop and implement a comprehensive Strategic Enrollment Management Plan(SEM),
		and other duties that are appropriate within the department; Implement a Recruitment &
		Retention Specialist position.
Goals and Objectives		 Achieve and maintain optimal recruitment, retention, and graduate rates of
		students
		To help bring enrollments back to or exceed pre-COVID numbers ≥ 60%
Timeline and Implementa	ation Plan	2021-2022
		Development of SEM plan
		 Hiring of Recruitment & Retention Specialist (1 Year Term) to assist with
		development and implementation of SEM plan in addition to student recruitment
		2022-2023
		Carry over of above
		Full implementation of SEM plan
Expected Targets/Outcor	nes and	Increase in student enrollment in all programs (Post-Secondary, Adult Basic Education, Part
Measures		Time, Continuing Education, Industry) to optimum student capacity; optimum student
		capacity goal ≥ 60% 2021-22
Investment Amount (\$) *		\$13K- SEM Consulting fees; April 2022 consulting firm secured
*Note: The total investm	ent in all	\$3K – for staff SEM training
identified initiatives shou	No. of Contract of	35K - Joi Stojj Selvi druhing
value of the institution's		2022-2023
2022-23 multi-year fundi	ng.	\$47K for SEM consultant fees
	ā	\$19K for staff SEM training
		\$86K – Recruitment and Retention Specialist salary / benefits
Proposed initiative's cont	tribution to	SEM is a comprehensive process designed to help an institution achieve and maintain
improving institution's lo	ng-term	optimum recruitment, retention, and graduation rates of students. It is a full life cycle
financial sustainability?	5	approach to maximizing student success and by extension, strengthening the sustainability
		of the institution itself.
*Note: If the initiative is		
institutional recovery fro		As a smaller organization, targeted expenditure in SEM combined with the onboarding of a
and has already been cor		dedicated Recruitment and Retention specialist will allow the college to gain a professional
update will be an accepta	able response.	plan, build organizational capacity and achieve better student recruitment results.
		The Recruitment and Retention Specialist will lead the coordination of recruitment, reduce duplicative efforts and has been identified on multiple occasions through several college
		departments. Current staffing resources do not have adequate capacity to concentrate on recruitment and retention in a fulsome way.



Appendix E – Multi-Year Funding Accountability Report

Title of Proposed Initiative	International Student Recruitment Campaign
Alignment with Priority Area(s) for	☐Institutional Recovery from COVID-19
Multi-Year Funding (check all that	☑Institutional Transition post-COVID-19
apply)	□ Academic and Administrative Innovations
	☑ Revenue Generation
	☐ Expense Reduction
	☑ Efficiency Through Collaboration Among Institutions
	☐Government Priorities (including Saskatchewan Growth Plan)
Description	Develop a comprehensive recruitment plan designed to attract international students to
	Saskatchewan/Southeast College programs for Fall 2022 and beyond.
Goals and Objectives	Attract International students to Southeast College's Continuing Care Assistant program
	in Estevan (2022-2023)
	To continue as above and introduce additional seats and programs available for
	international student recruitment and acceptance (2023-2024)
	Hold Closed classes for international student with 14 seats in the Continuing Care
	Assistant program for the 2022-23 academic year.
Timeline and Implementation Plan	International Recruitment commenced July 2021 and will continue. July – September
	Southeast College hired a local summer student with a vast knowledge of the
	country of the Philippines (initial international student target market for the
	Continuing Care Assistant program); Student was also experienced in
	photography and video production
	 Summer student continued work on curating both photo and video assets to
	showcase the communities of Estevan and Weyburn
	International student digital recruitment plan created
	October 2021 – June 2022 – Recruitment Plan initiated including Social Media
	campaign, YouTube and Google display ads were put into place
	Timeline and plan for 2022-2023 will be similar to the recruitment plan as identified
	above with content changes, efficiencies and new initiatives implemented.

Expected Targets/Outcomes and	Initial target is the recruitment of three (3) students to start in September 2022 and six
Measures	(6) students by September 2023 in the CCA program. At this point in time, that might be
	unachievable given the ongoing effects of the COVID pandemic. As of April 27, 2022,
	three (3) international students have been accepted into the program.
Investment Amount (\$) *	2021-2022
	\$41K – Salary and benefits for Summer Student, Associate Registrar, online marketing
*Note: The total investment in all	and recruitment expenses.
identified initiatives should equal the	
value of the institution's 2021-22 and	2022-2023
2022-23 multi-year funding.	\$15K – Estimated annual online marketing and recruitment expenses.
	\$14k for BIZPilot recruitment fees for CCA International program
	314x Jor bizzniot recruitment jees jor CCX international program
	The intent is to continually increase the number of seats/program availability for
	international students as the demand increases. International student tuitions collected
	will reach a threshold where both the recruitment expenses as well as a future position
	of International Student Advisor will be fully funded by the fees and tuition collected.
Proposed initiative's contribution to	The continued growth of the international student body will, in time, help to offset the
improving institution's long-term	cyclical nature of domestic student program demand. This growth will also positively
financial sustainability?	impact the Government of Saskatchewan's Growth Plan to attract international
	students in addition to helping to achieve institutional recovery post COVID.
*Note: If the initiative is related to	
institutional recovery from COVID-19	The College estimates that revenue from this project could reach as high as \$100K as we
and has already been completed, that	do not incur recruitment costs and are paying BizPilot \$1K/student for successfully
update will be an acceptable response.	providing viable candidates.



Appendix E - Multi-Year Funding Accountability Report

Title of Proposed Initiative	Instructional Design of Management Curriculum
Alignment with Priority Area(s) for	☑Institutional Recovery from COVID-19
Multi-Year Funding (check all that	☑Institutional Transition post-COVID-19
apply)	□ Academic and Administrative Innovations
	⊠ Revenue Generation
	☑ Efficiency Through Collaboration Among Institutions
	☐Government Priorities (including Saskatchewan Growth Plan)
Description	SC has engaged the services of an intern from Concordia University's Educational
	Technology (MA) program to create curriculum for SC's management stream of training.
	Soft skills are increasingly being recognized as vital skills by Saskatchewan Employers.
	This training fills the need to upskill organization's current staff and provide the
	opportunity for those looking to enter and excel in the labour market.
Goals and Objectives	Engaging an instructional designer will allow SC to have editing rights to the new
	curriculum. The designer will be creating the curriculum for three streams of delivery (in-
	person, online live, and online)
Timeline and Implementation Plan	This initiative commenced January 2022. It will begin with a pilot project consisting of
	675 hours of instructional design followed by incorporating the new programming into
	SC's course lineup. With the pilot's success, it is SC's intention to continue the
	curriculum design the following year.
Expected Targets/Outcomes and	College curriculum allows for the expansion of the management stream of training as
Measures	well as editing and updating privileges. With the addition of a quality on-line delivery
	option, the college will be able to increase enrollments. Current enrollment statistics
Investment Amount (\$) *	will be used to compare the success of the initiative. 2021-2022
investment Amount (5)	\$25K Curriculum designer salary/benefits
*Note: The total investment in all	SEST CONTROLON DESIGNED SOLD IN DENESTES
identified initiatives should equal the	2022-2023
value of the institution's 2021-22 and	\$25K Curriculum designer salary/benefits
2022-23 multi-year funding.	
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Proposed initiative's contribution to improving institution's long-term financial sustainability?

*Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response. SC will realize savings of \$2.5K annually from ongoing brokerage fees. The Learning Management System (LMS) will amount to approximately \$1.2K annually. As this will be an on-going expense, revenues from the newly developed training will be expected to cover any LMS costs.

With the success of the initiative, SC will be able to elevate and expand the management stream of training. This will generate increased nongovernmental revenues for the College. Due to COVID, the addition of on-line and on-line live delivery options will accommodate the decrease in appetite of current and future clients attending in-person sessions with options. The additional options will then provide an opportunity for the College to stem decreased enrollments and increase them instead.

Building curriculum through the Concordia graduate intern program provides Southeast College with tailored curriculum owned by the College and begins to cement a relationship with Concordia that will build relationships with other educational institutions. At minimum, contracting with Concordia saves Southeast College approximately \$40,000 that would normally be expended on an external curriculum developer.



Appendix E – Multi-Year Funding Accountability Report

Title of Proposed Initiative	TEAMS Calling
Alignment with Priority Area(s) for	☐Institutional Recovery from COVID-19
Multi-Year Funding (check all that	☐Institutional Transition post-COVID-19
apply)	□ Academic and Administrative Innovations
	Revenue Generation
	⊠ Expense Reduction
	☐ Efficiency Through Collaboration Among Institutions
	☐ Government Priorities (including Saskatchewan Growth Plan)
Description	Review of phone infrastructure
Goals and Objectives	Decrease overall costs and integrate an updated phone system.
Timeline and Implementation Plan	2021-2022:
	 Proof of concept is currently in progress.
	 IT is currently testing TEAMS Call quality, reliability, and feature integration.
	 Document and become familiar with managing our own phone system.
	 Staged rollout with full implementation by June 30th.
	 Cancellation of current phone lines with SaskTel
Expected Targets/Outcomes and	Anticipate savings of around 67% between the monthly cost of a Current SaskTel IBC line
Measures	to TEAMS Calling line.
Investment Amount (\$) *	2021-2022:
*Note: The total investment in all	Investment \$35.5K
identified initiatives should equal the	
value of the institution's 2021-22 and	
2022-23 multi-year funding.	
Proposed initiative's contribution to	This initiative will see a reduction in phone line costs and will contribute directly to the
improving institution's long-term	Colleges financial sustainability.
financial sustainability?	
*Note: If the initiative is related to	We anticipate that the ROI will be around 67% per line.
institutional recovery from COVID-19	
and has already been completed, that	
update will be an acceptable response.	
aposta ilii da dii daceptable response.	

Title of Proposed Initiative	Leasing of College Printers
Alignment with Priority Area(s) for	☐Institutional Recovery from COVID-19
Multi-Year Funding (check all that	☐ Institutional Transition post-COVID-19
apply)	□ Academic and Administrative Innovations
	☐ Revenue Generation
	⊠ Expense Reduction
	⊠ Efficiency Through Collaboration Among Institutions
	☐ Government Priorities (including Saskatchewan Growth Plan)
Description	Review of printer infrastructure
Goals and Objectives	Decrease overall leasing costs
Timeline and Implementation Plan	2021-22
	Review/assess current leasing agreement
	Purchase printer for the Estevan campus
Expected Targets/Outcomes and Measures	Anticipate savings of \$10,277 in annual lease costs over the next 5 years
Investment Amount (\$) * *Note: The total investment in all identified initiatives should equal the	2021-2022: • Investment S9k
value of the institution's 2021-22 and 2022-23 multi-year funding.	
Proposed initiative's contribution to improving institution's long-term financial sustainability?	This initiative will see a reduction in leasing costs and will contribute directly to the Colleges financial sustainability.
*Note: If the initiative is related to institutional recovery from COVID-19	
and has already been completed, that update will be an acceptable response.	



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