



Southeast
College

2023-2026 Multi Year Business Plan



*Transforming Innovation for
Sustainability*

Dear Board of Governors, Staff, Minister of Advanced Education, Minister of Immigration and Career Training and Stakeholders,

It is with great pleasure that we present to you Southeast College's last year of our four-year business plan for the academic year of 2023-2024. Our plan outlines our strategic initiatives to better serve the needs of the southeast region and support our growth and future success.

To achieve our goals, we conducted a comprehensive review of our organizational structure resulting in a more efficient and sustainable approach to our operations. We also engaged in a strategic planning process to develop a roadmap for the next five years, 2023-2028. This roadmap will guide our decision-making and ensure that we are meeting the evolving needs of our students, communities, and industry partners. As part of our strategic priorities, we are excited to announce the development of a new Centre of Teaching and Learning. This centre will support staff, faculty, and students by focusing on active learning strategies and just-in-time program development for different program delivery. Additionally, we achieved the full Social Sciences and Humanities Research Council (SSHRC), Natural Sciences and Engineering Research Council (NSERC), and Canadian Institutes of Health Research (CIHR) grant eligibility status. By the end of May 2023, the college should be approved to pursue applied research grants from the federal government.

Our brand-new Centre of Sustainable Innovation in Applied Research and Services will focus on getting grants, starting applied research partnerships, and entrepreneurship initiatives. This will enable us to provide our students and the broader community with access to cutting-edge applied research and innovation in a range of fields.

We are excited to announce several new initiatives. We have partnered with the University of Regina to develop cutting-edge education and training programs that will benefit our students. Additionally, our Continuing Studies program will also be relaunched with a focus on short courses, programs, and workshops to support individuals seeking professional development opportunities. We are also committed to improving our facilities through capital projects and creating a welcoming and modern learning environment. At Southeast College, we are dedicated to strategic development and innovative learning. We are looking forward to providing more opportunities for our students to achieve their academic and career goals and are currently revising our programs and developing new ones to meet the evolving needs of our students and the labour market. We are also creating new corporate training opportunities to support the professional development of individuals in our community.

Furthermore, our institution will begin the process to become a sustainable organization by focusing on key elements such as Corporate Social Responsibility, ethics, responsible finance, employee well-being, stakeholder engagement, social justice, operational efficiency, technology utilization, sustainability culture, environmental footprint reduction, waste reduction, carbon capture, sustainable facilities, and strategic partnerships.

We believe that these initiatives will help us achieve our goal of providing our students with the knowledge and skills they need to succeed. We appreciate your continued support of Southeast College and look forward to working together to build a brighter future for our region.

Sincerely,



Dr. Vicky Roy
President & CEO

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Executive Summary

Key Initiatives

Implementation of the Strategic Plan

- We are currently in the process of developing our strategic plan for 2023-2028, which will provide guidance for our organization over the next five years. The finalized plan will be communicated to everyone in the fall of 2023, once it is completed and ready to be shared.

Organizational Structure, Culture & Development

- To achieve these goals, we will invest in organizational development initiatives, such as training and coaching programs, that will help staff build new skills and develop more effective ways of working.
- By creating a healthier and more agile work environment, we believe that we can enhance our ability to pursue and achieve our strategic initiatives, while also increasing accountability and transparency across the organization.
- We are excited about the opportunities that lie ahead and remain committed to creating a workplace that fosters growth, innovation, and success for all.

Indigenous Engagement Strategy

- We believe in fostering strong relationships with the Indigenous communities in Saskatchewan, particularly those in the southeast region. We understand the importance of engaging with Indigenous communities in a respectful and meaningful way, and we are committed to doing so.
- We are willing and eager to develop an Indigenous engagement strategy that is specifically tailored to the needs and interests of the southeast Indigenous communities we serve. This strategy will be designed in consultation with Indigenous leaders and community members, and will reflect our commitment to building strong, collaborative relationships based on trust and mutual respect.

Centre of Sustainable Innovation

- Focus on applied research and services, including grants and partnerships for research projects.
- Promote entrepreneurship initiatives and provide strategic development and innovative learning opportunities, such as revising and developing programs and creating corporate training opportunities.
- Dedication to promoting sustainable innovation and advancing corporate education and training in the southeast region.

College Tri-Council Certification for the Centre of Sustainable Innovation

- Application and supporting documentation were submitted to Natural Sciences and Engineering Research Council (NSERC), Social Sciences and Humanities Research Council (SSHRC) and Canadian Institutes of Health Research (CIHR) – also known as the Tri-Council on December 21, 2022.
- Decision from Tri-Council should be delivered by end of May 2023.

Brokerage & Development of New Programs

- Skills Training Allocation (STA) intends to expand its program offering to include brokerage relationships with multiple post-secondary institutions as part of its programming.

Opportunities Programming & Partnerships

- University programming and Health Human Resources Action Plan (HHRAP) funding applications will be two areas that will see growth and expansion in partnerships with Saskatchewan and out-of-province post-secondary institutions.

Expansion of Saskatchewan Apprenticeship Trades Certification Committee (SATCC) Programs

- Growth in Powerline Technician apprentice training, as well as investigating other opportunities for SATCC trades training.

English as an Additional Language (EAL)

- We are committed to providing quality education to all learners, including those who are non-native English speakers.
- We are actively exploring opportunities to expand EAL programming to more communities in the area.

University Programming

- We are offering first-year University of Regina courses as part of the 2023-2024 University Programming. This will be available to students across the region and provide a foundation in liberal arts education.
- The courses can be used to earn a Liberal Arts Certificate or applied towards a bachelor's degree in Education, Health Studies, Pre-Social Work, Diploma in Liberal Arts, or other undergraduate degrees.

International College Partnership

- An International Recruitment and Admissions partnership will continue for the 2023-2024 academic year with Great Plains, Cumberland, Northwest, and Parkland Colleges, was established as a pilot project in October 2022.
- The colleges will be working under the "Saskatchewan Colleges" banner, in an effort to build a reputation of the colleges in the international education market. The partnership focuses on recruiting new international students.

Re-Launch of the Continuing Studies

- We recognize the importance of a continuing studies division and have committed to focus on revitalizing its continuing studies division by providing different micro-credential programs, and just-in-time courses and workshops.

Development of a Teaching & Learning Centre

- Facilitate collaboration among faculty members and provide them with opportunities to share best practices and innovative teaching methods.
- Provide professional development opportunities for faculty members to improve their teaching skills and stay up to date with the latest trends in teaching and learning.
- Serve as a hub for the development and implementation of new technologies and pedagogical approaches to enhance the learning experience for students.
- Improve student retention and success rates by providing faculty members with the tools and resources they need to effectively support and engage students in their learning.

Flexible Delivery

- Increase accessibility for learners in rural and remote areas.
- Improve convenience and increase participation and completion rates.
- Tailor courses and programs to meet the specific needs of learners in the region.
- Keep pace with changing needs of learners and job market by adopting new technologies and delivery methods.
- Ensure long-term sustainability of the college by reaching more learners without incurring additional costs associated with physical infrastructure.

Students Services, Strategic Enrollment & Recruitment

- Establish a Full Load Equivalent (FLA) enrollment target for each program and course in a strategic enrollment planning process.
- In order to increase enrollment and student services, develop and implement a domestic, international, and Indigenous expansion plan.
- Increase access to mental health supports, housing, financial aid, and scholarship services for students.
- Participate in community engagement and events with students, staff, and faculty.
- Plan and implement a marketing and communication strategy.

10-year Capital Plan

- Extensive list of capital projects in alignment with the business plan for the college. This includes maintenance and enhancement of existing facilities, information technology, security, staff ergonomic enhancements, program equipment, and college vehicles.
- The new Centre of Sustainable Innovation building on donated land in Estevan.
- Capital work on the Estevan Campus building to increase the volume of learning spaces.
- Addition of three flagship sustainability programs and related capital infrastructure.
- Further enhancement of the sustainable infrastructure for the Estevan Campus.
- Expansion to the Powerline Technician Training Facility to accommodate expected growth.
- Addition of Student housing facilities in both Weyburn and Estevan.
- Completion of interior renovation of the Indian Head Campus.

Sustainable Organization

- We are committed to becoming a sustainable organization by focusing on several key elements, including Corporate Social Responsibility, ethics, responsible finance and grants management, employee well-being, mindful marketing spending, stakeholder engagement, social justice, operational efficiency, technology utilization, sustainability culture, environmental footprint reduction, sustainable facility builds and renovations, waste reduction, carbon capture, and strategic partnerships. By prioritizing these elements, our institution aims to become a leader in sustainability and contribute to a more sustainable future.
- The move to sustainability and innovation as core values of the college is driving enhancements in our approach to Environment and Social Governance (ESG).
- College social sustainability will drive further work to enhance ethics, our organizational culture, and commitment to Truth and Reconciliation.
- College financial sustainability is central to being able to serve our region. Work in this area includes operational efficiency through the Education Enterprise Resource Planning (ERP) project, enhanced role of technology in operations and classroom delivery, as well as additional grant and donor financing.
- College environmental sustainability is driving projects related to reducing the carbon footprint of the college through purchasing practices, reduced waste, carbon capture, and strategic partnerships.

Technology & System Plan

- Recognizing the rising importance technology plays in sustainable operations and the rapidly evolving learner expectations, the college is making strategic investments in technology. Projects include the College system Education Enterprise Resource Planning (ERP) software, introduction and enhancement of flexible classrooms, adoption of Blackboard as a Learning Management System (LMS).
- Technology also carries risks, so the college is adopting a risk-based approach to managing technology. Projects include enhanced security software and protocols, investment in network and security hardware and software as well as a data risk management approach focused on security

Risk Management

Introduction

Southeast College 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 our institution.
- Identifies the College's risk tolerance.
- 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 the institution'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.

For the academic year of 2023-24 Southeast College related risks are:

1. Organizational development, culture, and change management.
2. Lower number of programs to enroll students. Our health care and trades program are not continuous at the College (not every year).
3. Capacity of financing new strategic initiatives and capital projects to answer the need of our communities.
4. Decrease on domestic enrollment and increase of international students.
5. Hiring instructors to expand our programs.
6. Continuing decrease in enrollments both base budget and continuing contract training.

Our organization has a moderate risk tolerance, which reflects its status as a government-mandated entity that receives a substantial amount of its funding from the general revenue fund to support social capital-related programs. Additionally, a significant portion of our revenue is derived from contracting with the private sector, particularly the oil and gas industry.

To address potential risks, we have identified various strategies in our Implementation Plan that aim to mitigate them. The following section outlines the specific risks we have identified, along with the corresponding strategies from our Implementation Plan that have been implemented to mitigate them.

1. Organizational Development, Culture, and Organizational Change

- Resistance to change among employees and stakeholders leading to delayed or ineffective implementation of new initiatives.
- Communication breakdowns between departments or levels of management resulting in confusion and uncertainty among employees.
- Lack of clarity and consistency in the College's vision and values, leading to a fragmented organizational culture.

Mitigation: *Moderate Probability and Critical Impact.*

- Provide clear and regular communication to stakeholders and employees regarding any changes being implemented.
 - Involve employees in the planning and implementation process to encourage their buy-in and increase their ownership of the changes.
 - Offer training and support to employees to ensure that they have the necessary skills to adapt to new initiatives and changes.
 - Address any cultural or structural barriers that may hinder the implementation of new initiatives.
- ✓ **Monitoring:** Regular check-ins with stakeholders and employees to assess their attitudes towards change and implementation progress. Monitoring communication channels to identify any breakdowns or misunderstandings.
- ✓ **Managing:** Develop a change management plan that includes clear communication, training, and incentives for employees to support and adopt changes. Ensure that the College's vision and values are communicated consistently across all departments and levels of management.

2. Lower Number of Programs to Enroll Students

- Decreased enrollment and revenue due to the absence of popular programs, such as health care and trades, in certain academic years.
- Difficulty in attracting and retaining students due to limited program offerings, resulting in a negative impact on the College's reputation and financial sustainability.

Mitigation: *Moderate Probability and Critical Impact.*

- Conduct regular market research to identify new and emerging program areas and potential demand.
 - Consider partnering with other educational institutions or industry partners to offer joint programs that align with the College's mission and values.
 - Develop marketing strategies that target the specific needs and interests of potential students in each program area.
 - Ensure that the College's website and other promotional materials are up-to-date and provide clear information on all available programs.
- ✓ **Monitoring:** Monitor enrollment numbers and trends for each program. Conduct regular surveys and focus groups with students and prospective students to identify their program preferences and needs.
- ✓ **Managing:** Consider developing new programs that align with the College's mission and values and that meet the needs of the communities served by the College. Develop marketing and recruitment strategies to attract and retain students for all programs offered, including those that are not offered every year.

3. Financing of New Strategic Initiatives and Capital Projects

- Insufficient funding to support the development and implementation of new strategic initiatives, such as the Centre of Innovation, resulting in delays or cancellation of these projects.
- Difficulty in securing funding or investment for new programs, resulting in limited opportunities to meet the needs of the College's communities.
- **Monitoring:** Monitor budget performance regularly to identify any financial risks or deviations from the budget plan. Conduct regular reviews of project progress and milestones.

- **Managing:** Develop a comprehensive financial plan that includes a budget for new initiatives and capital projects. Consider partnering with other organizations or seeking external funding to support the development and implementation of these projects.

Mitigation: *Moderate Probability and Critical Impact.*

- Develop a comprehensive financial plan that includes a detailed budget and identifies potential sources of funding.
 - Seek external funding opportunities, such as grants and donations, to support the development and implementation of new initiatives and capital projects.
 - Prioritize initiatives based on their potential for revenue generation or other benefits to the College and its communities.
 - Conduct regular financial reviews and assessments to ensure that the budget is being adhered to and that the College's financial health is being maintained.
- ✓ **Monitoring:** Monitor budget performance regularly to identify any financial risks or deviations from the budget plan. Conduct regular reviews of project progress and milestones.
 - ✓ **Managing:** Develop a comprehensive financial plan that includes a budget for new initiatives and capital projects. Consider partnering with other organizations or seeking external funding to support the development and implementation of these projects.

4. **Decrease in Domestic Enrollment and Increase in International Students**

- Potential cultural clashes between domestic and international students, leading to a negative impact on the College's reputation and student experience.
- Dependence on international students for revenue, resulting in increased financial risk if there is a decrease in the number of international students or changes to immigration policies.

Mitigation: *Moderate Probability and Critical Impact.*

- Develop programs and services that support the integration and success of international students, such as language and cultural training.
 - Diversify the College's revenue sources, such as expanding partnerships with local industries or increasing grants and donations.
 - Consider partnering with other educational institutions or industry partners to offer joint programs that attract a diverse student population.
 - Develop marketing and recruitment strategies that target both domestic and international students and align with the College's mission and values.
- ✓ **Monitoring:** Monitor enrollment numbers and trends for domestic and international students. Conduct regular surveys and focus groups with both groups of students to assess their satisfaction and identify any concerns or issues.
 - ✓ **Managing:** Develop strategies to diversify the College's revenue sources, such as expanding partnerships with local industries or increasing grants and donations. Develop programs and services that support the integration and success of international students, such as language and cultural training.

5. Recruitment of Instructors for Extension of Programs

- Difficulty in attracting qualified and experienced instructors due to competition to other educational institutions and industries high labour shortage.
- Increased workload and burnout among existing faculty due to the need to cover additional courses or programs, leading to decreased job satisfaction and retention.

Mitigation: *Moderate Probability and Critical Impact.*

- Develop a comprehensive faculty recruitment strategy that includes outreach to diverse communities and industry partners.
 - Revamp recruitment strategies and corporate training investment to develop employees for internal advancement opportunities.
 - Offer competitive compensation and benefit packages to attract and retain qualified and experienced faculty.
 - Develop faculty development and training programs to support the extension of programs and ensure that faculty members have the necessary skills and knowledge to teach new courses.
 - Conduct regular faculty evaluations and assessments to ensure that they are satisfied and engaged with their work and the College's mission and values.
- ✓ **Monitoring:** Monitor faculty workload and job satisfaction regularly. Monitor the number and quality of job applications for open faculty positions.
- ✓ **Managing:** Develop competitive compensation and benefit packages to attract and retain qualified and experienced faculty. Develop faculty development and training programs to support the extension of programs and ensure that faculty members have the necessary skills and knowledge to teach new courses.

6. Continuing decrease in enrollments both base budget and continuing contract training

- March of 2022 the College received a letter from the Ministry of Immigration and Career Training letting the College know that the Ministry of Social Services (MSS) will implement a new Education and Training Incentive (ETI) through its core income assistance programs. The ETI has replaced what was the Provincial Training Allowance (PTA) funding program. This 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 face challenges to access the funding and are not utilizing our programs due to this change.

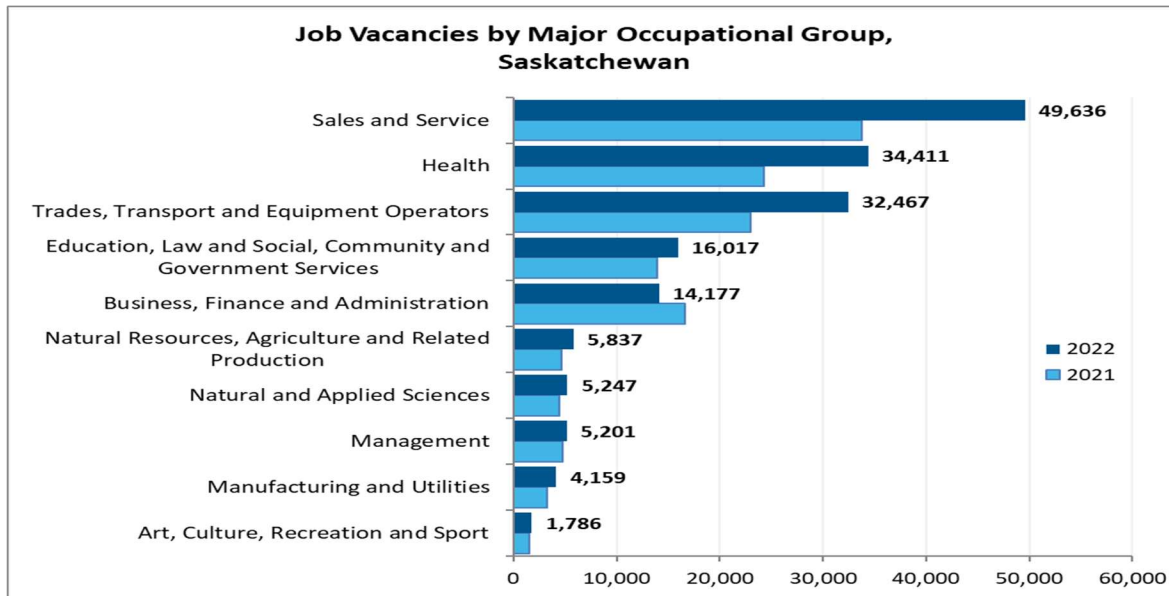
Mitigation: *High Probability and Severe Impact for Students.*

- Assess and monitor the new regulations on a regular basis.
 - Inform Advanced Education of any significant concerns.
 - Providing feedback to the Ministries on continued program uptake.
- ✓ **Monitoring:** As we did in 2022-2023, we will continue to monitor the enrollment funnel closely and inform government if any critical thresholds are reached. Watch for changes to the ETI program policy.
- ✓ **Managing:** Utilizing tactics that will have a positive impact on enrolments from a Strategic Enrollment Management (SEM) prospective.

Labour Market Trends

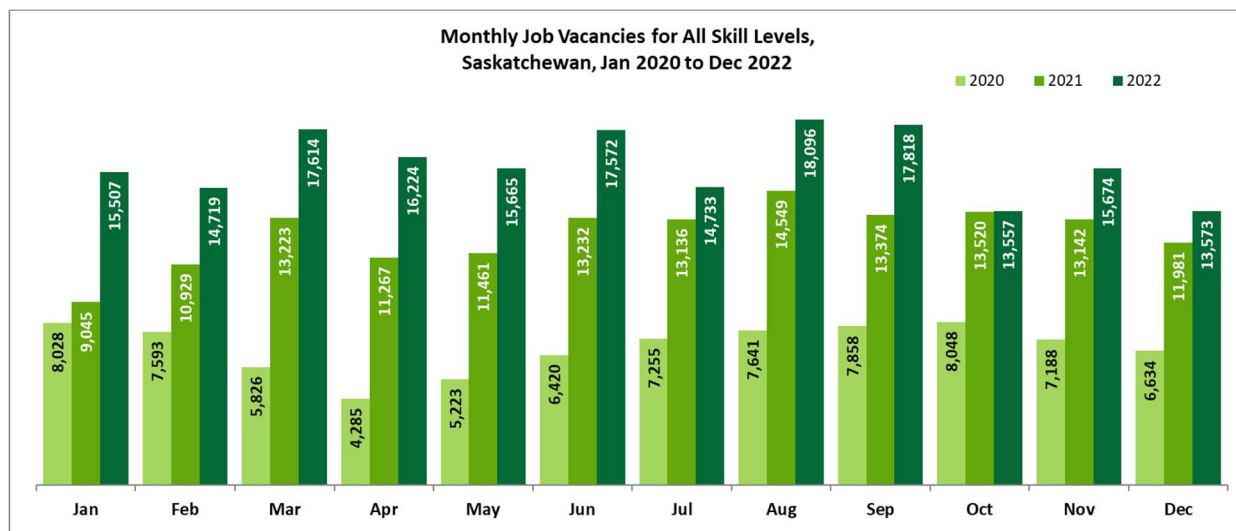
- Labour Market Trends - an estimated 168,942 job vacancies in Saskatchewan in 2022.

Figure 1 - Job Vacancies by Major Occupational Group



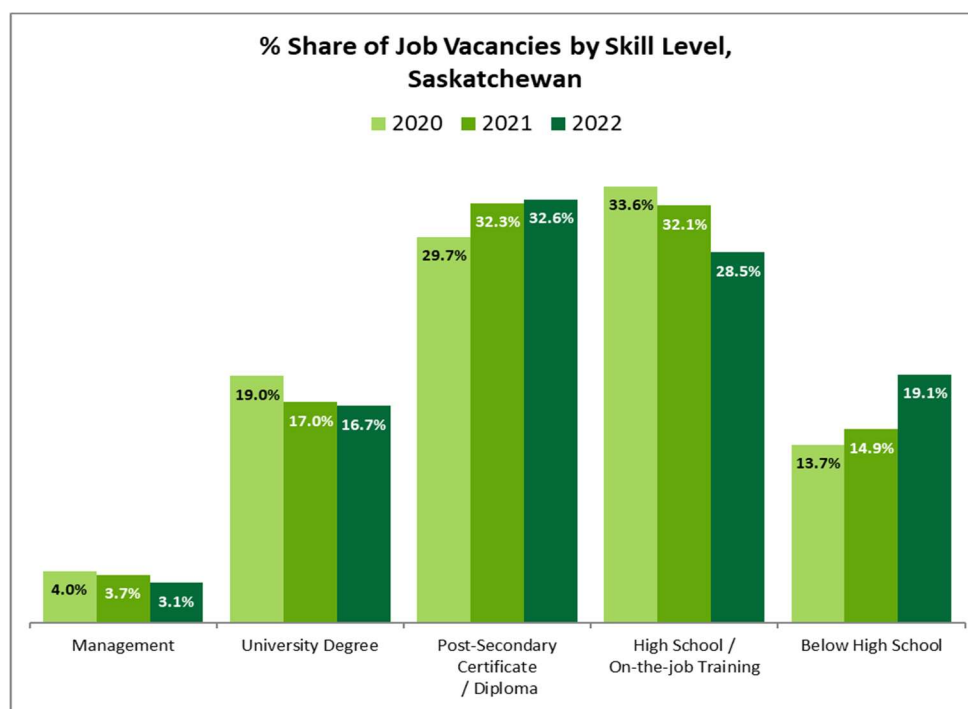
saskatchewan.ca

Figure 2 – Monthly Job Vacancies for all Skill Levels, January 2020 to December 2022



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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 2021-22 school year. Total K-12 enrolment had 11 fewer students than the prior year.
- We will continue working with SECPSD to identify and develop pathways for learners pursuing post-secondary.

Financial Overview

Part A Projected Business Plan Financial Statements and Key Assumptions

1. Projected Business Plan Statements and Related Schedules
 - a. See the Appendix for the Financial Statements
 - b. Following the financial statements are five supplementary schedules to provide additional support information.
2. Key Assumptions
 - a. Current Collective Agreement expired August 31, 2022. A 2% economic increase has been included for applicable staff salaries effective September 1, 2022, and annually each year thereafter.
 - b. An annual inflation rate of 3% per annum was used to project revenue and non-staff costs beyond the budgeted year.
 - c. Benefit rate is estimated at a rate appropriate for that employee category and ranges from 11 to 17% of earnings.
 - d. Contract programming has only been included where there is certainty of it occurring.

After finalization of the budget, the College received approval to offer Early Childhood Education (ECE) Programming in five locations throughout the region (Level 1 – Indian Head, Level 1 – Assiniboia, Level 1/ESWP – Cowessess First Nation & Weyburn, Full Time 2 Year Diploma – Estevan). The net impact on earnings related to the program is not significant, however, the gross revenue and operations are significant to the college and its operations. An update will be included with Q1 reporting.

Part B Financial Impacts of Identifiable Risks

During 2023/24 the Board and the CEO will commence the development of the new 2023 – 2028 strategic plan. In addition, the College has begun the process of developing a comprehensive strategic enrolment management (SEM) plan. The SEM plan is focused on increasing student enrollment in all programs (Post-Secondary, Adult Basic Education, Part-Time, Continuing Education, and Industry). The goal is to grow the number of students attending the college. Our institution currently has 12 international students in 2022 in the Continuing Care Assistant program. We are working with Educational Consultants to attract students to study as Continuing Care Assistants and other programs that are full-time at our various Campuses. The new strategic plan incorporates a significant reinvestment in programming to support the region. These investments are shown as self-funded, however, management is working to determine the most effective method to fund the growth and related reinvestment.

If enrolment targets are not achieved, there would be a financial impact on our institution. In addition, the College is investigating the relaunch of additional Continuing Studies programming. We are also collaborating with other Saskatchewan Regional Colleges on a new Education Enterprise Resource Project (ERP) that will create a more integrated College system in our province. 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 internally restricted surpluses. The Programming Fund will provide financing for the following: Skills training, Adult basic education, English as another language, and Essential skills for the workplace. The remaining deficit will access 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 institution 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 over a longer period than anticipated.

Part D Capital Projects and related Funding Options

Capital Projects

After several years without significant planned Capital Projects, Southeast College based on its new strategic direction, has a robust cadre of projects planned as identified in the 10-year Capital plan included in the appendix of this Business Plan. These projects are primarily student and program centric. The first of many planned projects is set to occur in the 2024 Budget year. The 10-year Capital plan does not definitely designate the source of funding for the projects. Management's expectations are the projects will be funded primary by government or targeted fundraising. Secondary sources include internally generated funds and debt.

Funding Options

Through the 10-year Capital plan, the college will seek funding from both provincial and federal government sources. Additional targeted fundraising will be undertaken for each project. The fundraising task has been assigned to the strategic development group at the college. The business plan and related budget include the necessary resources for that team to pursue the fundraising targets. Indeed, initial efforts related to targeted fundraising are already underway.

The pace of success achieved by the fundraising team may impact project timing and the need to consider secondary funding sources. It is important to note that management expects fundraising to take many forms including gifts, cash, in kind, as well as through strategic partnerships. The college is also expecting that these efforts will bolster success with student scholarships. Should primary funding sources fail to successfully achieve the target amounts, management and the board will undertake an evaluation to determine the most appropriate decision. This may include a mix of internally generated funds, debt, or even a determination not to proceed with the project.

Business Plan Approach

Management does not have the ability to accurately budget or project the success of achieving the necessary primary funding sources of government and targeted fundraising. Therefore, the financial statements in the appendices reflect the most conservative approach to funding the first year of the 10-year capital plan which is through the use of cash and related unrestricted reserves. This conservative approach mitigates risk but tends to highlight or even appear to overstate a negative financial picture. It is important for the users of the business plan and related financial reports to clearly understand the conservative approach applied to funding the proposed capital projects which is through internally generated funds.

Program Plan

In 2023-24, the College will receive the following from the province for programming:

Program	Funding 2023-24	\$ Change from 2022-23	% Change from 2022-23
Skills Training	\$1,900K	\$655K	48.8%
Adult Basic Education	\$1,340K	\$0	0%
Adult English	\$105K	\$0	0%
Targeted Funding – Continuing Care Assistant (ongoing)	\$100K	\$100K	100%
Targeted Funding – Licensed Practical Nursing (one time)	\$230K	\$230K	100%
Total	\$3,675K	\$985K	36.6%

**It is important to note that these funds need to cover the full cost of programming, not just the direct program costs.*

Academic Year 2023/2024

- The College is planning to offer 17 Skills Training Allocation (STA) programs for a capacity of 194 seats.
- There will be 180 physical seats in 8 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 and seat capacity.
- There will be 48 seats in 4 Essential Skills for Work Placement programs.
- English as an Additional Language programming is planning to offer 7 programs and 7 language circles throughout the region.
- 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 welcomed 12 Continuing Care Assistant (CCA) students (4 Estevan, 5 Weyburn, 3 Assiniboia) in the first year of welcoming international students and is preparing to welcome at minimum 24 across 4 programs in the 2023/2024 academic year.
- Powerline Technician will run 24 cohorts for a total of 240 students.

Academic Year 2024/2025

- The College plans to run 20 STA programs with approximately 247 seats.
- There will be approximately 210 seats in 9 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 and 7 language circles.

Trends & Opportunities

- Continuous programming to support demand and anticipated enrolments in health, early childhood education and trades programs remain strong in labour market trends.
- The needs of learners and labour market demand remain the same in trades programs (Welding, Industrial Mechanic, Heavy Equipment Truck and Transport Technician, Electrician).
- Enrolments for the 2023-2024 look promising, and learner demand/interest is normal to high/strong in the health care fields.
- SaskPower has expressed an interest in partnering to offer 4th Class Power Engineering, as they are having a difficult time staffing existing positions.
- Student enrollment has rebounded post-COVID both domestically and internationally.
- Demand for the Heavy Equipment Operator (HEO) program remains strong. Instructor recruitment remains a barrier to offering four cohorts/training season.
- ABE Enrollments and retention remain a challenge. Ministries are aware and are working together to revisit the ETI program.
- Offering more courses and programs to meet the demographics and needs of our Southeast region.
- Incorporating exemplary teaching practices into learning activities to enhance the academic experience.
- Supporting applied research in communities and industries through collaboration and strategic initiatives.

Program Change 2023-2024

As part of our college 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 helps to 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, weighting, 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 programming activities accordingly.

STA Program Deletions from 2022-2023

Program	Location	Explanation
Welding	Estevan	lack of learner demand
Health Care Cook	Moosomin	lack of learner demand
Early Childhood Education	Whitewood	lack of learner demand inability to recruit qualified instructor
Welding	Ochapowace First Nation	First Nation unable to secure facility
Food Service Cook	Cowessess First Nation	Facility did not meet brokerage requirement

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 Immigration, Refugees and Citizenship Canada (IRCC) 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.
- We 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 Immigration, Refugees and Citizenship Canada (IRCC) funded Language Instruction for Newcomers to Canada (LINC) Home-Study-
 - Students will be able to attend at their convenience to improve their listening and speaking skills and make community connections.
 - Family Language Circles will allow students to make community connections while learning and practicing English with their family.
- Online offerings will be available to offer services to students isolated in remote locations and increase accessibility.
- Language assessments will be offered to all students locally and in a timely manner.
- Incorporate First Nations awareness in lessons to encourage efforts towards reconciliation.

We will be exploring opportunities to expand EAL programming to more communities in the area to meet learner needs and improve accessibility.

Program Plan Chart

Program Categories	Projected Program Capacity, Headcount & FLEs															
	2022-23 Forecast				2023-24 Budget				2024-25 Forecast				2025-26 Forecast			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	570	107	250	153.1	1154	116	822	211.0	1257	140	932	223	1432	180	989	281
Industry Credit	4100	0	3278	92.0	4100	0	3442	96.6	4100	0	3614	101.4	4100	0	3795	106.5
Industry Non-Credit	2400	0	1200	13.5	2400	0	1260	14.1	2400	0	1323	14.8	2400	0	1389	15.5
ABE Credit	241	122	180	148.0	171	82	76	165.0	181	88	80	176.0	201	112	76	198
ABE Non-Credit	166	40	126	47.4	166	44	72	42.5	178	56	73	38.54	166	44	73	32.54
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	7877	277	5159	472.9	8391.0	250.0	5797.0	548.2	8516.0	292.0	6147.0	572.7	8699.0	344.0	6447.0	652.4

Skills Training Allocation (STA) Program Plan 2023-2024

Skills Training Allocation (STA) Program Plan 2023-24								
Program Name	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected STA Funding	Total Course Cost	Brief Rationale for Program
Continuing Care Assistant Certificate	Whitewood	5-Sep-23	3-May-24	160	14	\$139,786	\$205,936	Labour Market/Learner Demand. Long Standing Program. Designated International Seats.
Continuing Care Assistant Certificate	Estevan	5-Sep-23	3-May-24	160	14	\$66,150	\$152,090	Labour Market/Learner Demand. Designated International Seats.
Continuing Care Assistant Certificate	Weyburn	8-Jan-24	23-Aug-24	160	14	\$51,036	\$162,186	Labour Market/Learner Demand. Designated International Seats.
Continuing Care Assistant Certificate	Assiniboia	8-Jan-24	23-Aug-24	160	14	\$44,816	\$66,150	Labour Market/Learner Demand. Designated International Seats. HHRA Funding.
Early Childhood Education Diploma	Whitewood	5-Sep-23	3-May-24	160	14	\$73,244	\$133,444	Labour Market Demand. ECE Expanded Seats.
Electrician Applied Certificate	Moosomin	5-Sep-23	11-Jan-24	105	12	\$64,996	\$101,476	Labour Market Demand/Learner Demand. Long Standing Program.
Electrician Applied Certificate	Estevan	5-Sep-23	11-Jan-24	105	12	\$76,147	\$112,627	Labour Market Demand/Learner Demand. Skilled Trades Expansion Funding.
Hairstylist Certificate	Weyburn	11-Sep-23	9-Aug-24	225	10	\$121,761	\$243,559	Labour Market Demand/Learner Demand. Long Standing Program.
Heavy Equipment Operator	Estevan	11-Apr-23	30-Jun-23	60	10	\$175,028	\$300,778	Labour Market Demand/Learner Demand.
Heavy Equipment Operator	Estevan	4-Jul-23	22-Sep-23	60	10	\$175,028	\$300,778	Labour Market Demand/Learner Demand.
Health Care Cook	Moosomin	5-Sep-23	21-Jun-24	195	10	\$132,733	\$205,283	Labour Market Demand/Learner Demand. Designated International Seats.
Heavy Equipment and Truck and Transport Technician Certificate	Estevan	5-Sep-23	23-May-24	175	10	\$100,021	\$160,771	Labour Market Demand/Learner Demand. Long Standing Program.
Industrial Mechanic	Estevan	5-Sep-23	21-Dec-23	80	8	\$68,021	\$90,477	Labour Market Demand/Learner Demand. Long Standing Program.
Plumbing and Pipefitting Applied Certificate	Estevan	26-Feb-24	13-Jun-24	80	12	\$74,271	\$119,355	Labour Market Demand/Learner Demand. Skilled Trades Expansion Funding.
Welding	Estevan	22-Jan-24	13-Jun-24	100	8	\$92,691	\$119,531	Labour Market Demand/Learner Demand. Skilled Trades Expansion Funding.
Practical Nursing Diploma (Year 1)	Weyburn	11-Sep-23	21-Jun-24	190	14	\$202,231	\$289,801	Labour Market/Learner Demand. Long Standing Program. HHRA Funding.
Practical Nursing Diploma (Year 2)	Weyburn	11-Sep-23	21-Jun-24	190	14	\$163,224	\$250,794	Labour Market/Learner Demand. Long Standing Program

Skills Training Allocation (STA) Program Plan 2024-2025

SKILLS TRAINING ALLOCATION (STA) PROGRAM PLAN 2024-25				
Program Name	Location	# of Program Days	Program Capacity	Rationale for Program
Addictions & Mental Health Counselling Diploma Yr. 1	Blended Multiple Campuses	160	14	Community partnership, labour market & learner demand, expansion of beds in local facility
Agribusiness Diploma Yr. 1	Blended Multiple Campuses	160	14	Labour market & learner demand
Brewmaster & Brewery Operations Diploma Yr. 1	Estevan	160	25	Community partnership, Labour market & learner demand, 2030 Plan for Growth (Hospitality & Tourism)
Continuing Care Assistant Certificate	Assiniboia	160	14	HHRA funding (ongoing)
Continuing Care Assistant Certificate	Estevan	160	14	Labour market & learner demand
Continuing Care Assistant Certificate	Weyburn	160	14	Labour market & learner demand
Continuing Care Assistant Certificate	Whitewood	160	14	Labour market & learner demand. Long Standing Program. Designated International Seats.
Early Childhood Education Diploma (Year 2)	Whitewood	160	14	Continuation of diploma program
Electrician Applied certificate	Estevan	105	12	Labour market & learner demand
Electrician Applied Certificate	Moosomin	105	12	Labour market & learner demand
Hairstylist Certificate	Weyburn	225	10	Labour market & learner demand
Health Care Cook	Moosomin	195	10	Community partnership, Labour market & learner demand
Heavy Equipment Operator	Estevan	60	8	Labour market & learner demand
Heavy Equipment Operator	Estevan	60	8	Labour market & learner demand
Heavy Equipment and Truck and Transport Technician Certificate	Estevan	175	10	Labour market & learner demand
Industrial Mechanic	Estevan	80	8	Labour market & learner demand
Plumbing & Pipefitting Applied Certificate	Estevan	80	12	Labour market & learner demand
Practical Nursing Year 1	Weyburn	190	14	Labour market & learner demand
Practical Nursing Year 2	Weyburn	190	14	HHRA funding (one time lift)
Welding	Estevan	100	8	Labour market & learner demand

Skills Training Allocation (STA) Program Plan 2025-2026

SKILLS TRAINING ALLOCATION (STA) PROGRAM PLAN 2025-26				
Program Name	Location	# of Program Days	Program Capacity	Rationale for Program
Addictions & Mental Health Counselling Diploma Yr. 2	Blended Multiple Campuses	160	14	Community partnership, labour market & learner demand, expansion of beds in local facility
Agribusiness Diploma Yr. 2	Blended Multiple Campuses	160	14	Labour market & learner demand
Brewmaster & Brewery Operations Diploma Yr. 2	Estevan	160	25	Community partnership, Labour market & learner demand, 2030 Plan for Growth (Hospitality & Tourism)
Continuing Care Assistant Certificate	Assiniboia	160	14	HHRA funding (ongoing)
Continuing Care Assistant Certificate	Estevan	160	14	Labour market & learner demand
Continuing Care Assistant Certificate	Weyburn	160	14	Labour market & learner demand
Continuing Care Assistant Certificate	Whitewood	160	14	Labour market & learner demand
Early Childhood Education Diploma	Whitewood	160	14	Labour market & learner demand
Culinary Arts Diploma Yr. 1	Weyburn	175	14	Labour market & learner demand, 2030 Plan for Growth (Hospitality & Tourism)
Electrician Applied Certificate	Estevan	105	12	Labour market & learner demand
Electrician Applied Certificate	Moosomin	105	12	Labour market & learner demand
Hairstylist Certificate	Weyburn	225	10	Labour market & learner demand
Health Care Cook	Moosomin	195	10	Community partnership, Labour market & learner demand
Heavy Equipment Operator	Estevan	60	8	Labour market & learner demand
Heavy Equipment Operator	Estevan	60	8	Labour market & learner demand
Heavy Equipment and Truck and Transport Technician Certificate	Estevan	175	10	Labour market & learner demand
Hotel & Restaurant Management Diploma	Weyburn	240	14	Provincial rotation, labour market & learner demand, HHRA
Industrial Mechanic	Estevan	80	8	Labour market & learner demand
Plumbing & Pipefitting Applied Certificate	Estevan	80	12	Labour market & learner demand
Practical Nursing Year 2	Weyburn	190	14	Labour market & learner demand
Primary Care Paramedic (Part-Time)	Estevan	240	12	Labour market & learner demand, Provincial rotation
Welding	Estevan	100	8	Labour market & learner demand

English as an Additional Language (EAL) Program Plan 2023-2024

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Assiniboia	CLB1-8 Assiniboia	6	36	2	6	8
Estevan	CLB1-4 Estevan	6	36	2	6	8
Estevan	CLB5-8 Estevan	6	36	2	6	8
Moosomin	CLB1-4 Moosomin	6	36	2	6	8
Moosomin	CLB5-8 Moosomin	6	36	2	6	8
Weyburn	CLB1-4 Weyburn	6	36	2	6	8
Weyburn	CLB5-8 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
Estevan	Conversation Circle	3	36	2	8	8
Grenfell/ Wolseley	Conversation Circle	3	36	2	8	8
Indian Head	Conversation Circle	3	36	2	8	8
Online	Conversation Circle	3	36	2	8	8
Weyburn	Conversation Circle	3	36	2	8	8
Wawota	Conversation Circle	3	36	2	8	8
Radville	Conversation Circle	3	36	2	8	8
Total:			252	14	42	56

Human Resources & Organizational Development

1. Organizational Development

Cultural transformation remains a key priority. This will be influenced through clear goal setting, supported professional development, and building trust through increased communication. Values-driven leadership will be strengthened by a revamped 5-year Strategic Plan.

- An Indigenous Engagement Strategy will be developed, supporting opportunities for meaningful engagement and impact with Indigenous communities and partners across the region. This further enables the COLLEGE to take an active role in reconciliation, responding to the Office of the Treaty Commissioner's *Calls to Action*.
- Diversity, Equity and Inclusion will continue to be embraced, 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. We will focus on education to end stigma, leading to a culture of acceptance and a representative workforce.
- Our leadership will extend commitment to providing a psychologically safe environment for all staff and students, including consistent messaging, ongoing development opportunities and a refreshed Respectful Workplace policy.
- Organizational development will be extended, ensuring the college is responsive to the needs of managers and employees; Coaching, consultation, mediation and conflict resolution support will be provided.
- Enhancement and revised timing of the biennial Staff Engagement Survey will increase participation, providing relevant, actionable data benchmarked to institutions across the sector.
- Annual TEAM (Together Everyone Achieves More) conferences will be held, providing meaningful interaction and development opportunities for faculty and staff, in alignment with strategic initiatives.
- We will invest in internal training and development, advancing skillsets for succession plans, emerging technology, and to mitigate recruitment challenges resulting from the current labour market.

2. Strategic Human Resource Management

Human Resources will continue to focus on developing strategic initiatives and providing services and consultation towards improving performance and processes.

- Internal HR processes will be updated and refreshed to ensure maximum efficiency in the areas of interviewing, orientations, performance management and policy application.
- Targeted strategies will be implemented to improve recruitment, increase employee engagement, and reinforce talent retention.
- Modest increases to FTE are anticipated to maintain exemplary service to students and faculty, support succession planning in accordance with the demographics of our workforce, and support student recruitment, student supports, and expanded program development and instruction.
- We will continue the internal review, development, and refreshment of policies, providing internal education and guidance on application.
- Collaborative approaches with other regional colleges will be maximized as we strive to increase overall effectiveness and efficiencies of the HR function.
- Collaboration will continue with Saskatchewan regional colleges and Gabriel Dumont Institute (GDI) to implement the new HRIS and Payroll system through 2023-2024.

3. Labour Relations

The regional colleges will continue negotiations with Saskatchewan Government and General Employees' Union (SGEU) in 2023. The current collective agreement expired August 31, 2022.

- We will increase meaningful connections to labour representatives, supporting ongoing dialogue through informal conversations and regular union management committee meetings.

Staffing Strategy

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

Position	Scope	Function	2021-2022 Actuals	2022-2023 Forecast	2023-2024 Budget	2024-2025 Estimate
Instructors	In-Scope	Program Delivery	31.81	33.43	37.0	40.0
Campus Manager	In-Scope	Program Delivery	3.0	3.0	3.0	3.0
Campus Admin	In-Scope	Program Delivery	5.2	5.2	4.6	4.6
Program Coordinators	In-Scope	Program Delivery	4.6	5.6	6.0	6.0
Student Advisors	In-Scope	Program Delivery	3.2	3.2	3.4	3.4
In-Scope	In-Scope	Operations	22.98	24.45	21.95	23.95
Out-of-Scope	OOS	Operations	6.4	9.0	11.0	11.0
			77.19	83.88	86.95	91.95

Comments/Change Rationale:

We completed an organizational structure review through 2022-23, which identified critical personnel needs to achieve the strategic outcomes within the Business Plan, while maintaining exemplary service to students and faculty and identifying succession planning in accordance with the demographics of our workforce. Additional staffing has been gradually added to support student recruitment and expand program offerings. See Appendix H – Organizational Structure.

Strategic Enrollment & Communication

1. Student Recruitment, Admissions & Engagement

During the 2023–2024 year, our college will develop and deploy an extensive strategic recruitment strategy for its main programming areas including Adult Basic Education, English as Another Language, Post-Secondary, Industry Training and Continuing Education programming. The addition of the new position of Coordinator, Recruitment and Engagement will support the development of a recruitment strategy foundation. As domestic enrolment numbers continue to be stagnant, our institution has taken a proactive approach to growth by ensuring that it has the support to engage in a strong recruitment plan. The recruitment plan will align with the Strategic Plan, the Strategic Enrolment Management Plan, and the Academic plan.

Some proposed recruitment initiatives for the upcoming year include participation in regional career and education fairs at Saskatchewan High Schools, planning and hosting spring career days at all college campus locations, reintroduction of student Spend-A-Days in various programs, integration of short video student success stories, etc.

International student recruitment will continue to be a developmental area in 2023-2024. Tentative plans to take part in ICEF Latin America in Sao Paulo, Brazil is currently being explored. This will be a continuation of our expansion into the international market that began in May 2023 in Vancouver.

Current student engagement will also be a critical part of the Coordinator, Recruitment and Engagement position. 2023-2024 will see a continuation of on and off-campus student events including but not limited to Welcome week activities, Christmas Spirit week, Valentine's Day activities, Easter egg hunts, Graduation planning and much more.

Exploration of a Customer Relationship Management platform will be a priority for 2023-2024. A robust program that will enhance communication through the student life cycle (from prospect through alumni) will be the focus.

2. Strategic Enrolment Management & Planning

Southeast College's first iteration of its Strategic Enrolment Management (SEM) plan will be introduced in 2023-2024. SEM is a data-informed process that will assist the college to continue to develop and improve on strategies that positively influence enrolments in the areas of new program areas, setting enrolment targets, supporting student success through retention initiatives, and staying ahead of current economic and labour market changes that impact enrolments.

Part of the SEM planning approach will include an international student growth strategy and Indigenous student and indigenized program expansion strategies. The creation of initiatives such as local ride-sharing programs, vetted community housing partnerships and the development of campus food bank/food hampers are just a few of the programs we will strive to implement in 2023-2024.

Student services including access to timely and proactive mental health support will be a more pronounced focus for 2023-2024. To fund these supports, the College will be applying for both local, provincial, and federal grant funding to assist with the development and implementation of our student mental health initiatives. Additional student services support with respect to financial aid will also be reviewed and renewed with a focus from an international student lens.

3. Community Engagement

Building on our momentum from the 2022–2023 year, the College will continue its focus on community engagement in 2023-2024. Participation in key events such as community and townwide parades, Christmas displays, and Festival of Trees Fundraisers will lead our engagement initiatives with other opportunities added as they become available. Events such as these are not only engaging for our students but also promote staff inclusivity.

4. Marketing & Communications

During 2023-2024, the Marketing and Communications department will undergo renewal and growth. A new strategic marketing plan will be developed early in the year to align with the new Strategic Plan, Strategic Enrolment Plan, Academic plan and Recruitment plan. Like the recruitment plan, the marketing plan will deploy marketing strategies for all main programming areas with a special focus on International and Indigenous markets.

As the new ERP system gets closer to implementation, Southeast College will need to consider the formation of a new website. The current website was launched in November 2016. New technology, integration of the ERP system, more robust video capabilities and student account access are some of the factors that should be considered to remain competitive.

Internal and external communications will continue to be a priority with the development and implementation of a college-wide internal newsletter. A revamp of the external communication modes and methods needs a fresh perspective and will also roll out in 2023-2024.

Partnerships & Strategic Initiatives

Southeast College is a forward-thinking educational institution dedicated to providing its students with a comprehensive and meaningful learning experience. As part of its commitment to excellence, the college is planning to extend its current programming and develop and implement new strategic initiatives and programming initiatives during the 2023-24 academic year. These opportunities will permit our college to grow and develop to be more agile and responsive to the learners' needs of the communities that we serve. We are excited to embark on this new journey and to work collaboratively with our students, faculty, staff, and community partners to achieve our shared goals. Our vision is to create a dynamic learning environment that inspires innovation, creativity, and lifelong learning for all our students, and we are confident that our efforts in the coming year will help us to achieve this vision.

1. College Tri-Council Certification for the Centre of Sustainable Innovation

Centres of Applied Research are a common feature of Canadian colleges because they serve as a catalyst for growth and innovation by supporting industry and community partners through the research process. Research productivity is also an element of quality within the Saskatchewan collaborative post-secondary system. Upon approval from the Tri-Council, applied research opportunities will be available to support our new Centre of Sustainable Innovation.

We have an opportunity to be a pioneer in the southeast region, in flexible program delivery and applied research for the individual, entrepreneur, enterprise client groups and post-secondary partners. Having this degree of alignment creates the necessary leverage to successfully drive innovative and sustainable economic, social, and environmental development in our region and beyond. We want to create an innovation and sustainable hub that helps to develop the potential of a diverse population that requires labour market supports to succeed, including youth, older workers, Indigenous people, newcomers, and persons with disabilities.

Due to the diversity of the client groups and our region, the Centre of Sustainable Innovation can be the home to diverse interests including applied research, sustainability, innovation, learning and entrepreneurship. The Centre would provide support to connect learners, faculty, businesses, and researchers. We will also provide training space, innovative and collaborative workspaces, and research labs to everyone from a wide variety of areas and disciplines and key economic sectors. In addition, applied research, sustainability and innovation components will be incorporated into the design and delivery of learning programming for individual and corporate learners.

When designing the work and vision for this Centre, the goals and principles will help to shape our work by aligning with the institute's strategic plan as well as the Saskatchewan 30 Goals for 2030 provincial initiative, highlighting two goals: "Growing a skilled labour force through education and training and... Transforming southeast Saskatchewan's economy through innovation and technology".

In our province, we can play a crucial role by:

- Providing applied research solutions to institutions and industry while integrating education and training, we prepare people for careers in the southeast region.
- Providing learners with the skills, experience, and pathways they need to realize their potential and build their careers.
- Providing employers and business leaders with affordable, just-in-time research opportunities and solutions.

The province will develop innovation through post-secondary institutions, research and development, and infrastructure investments over the next decade. For our institution to support local, regional, and provincial economies, it is important to develop opportunities through innovation to grow and increase the sustainability of southeast Saskatchewan's economy.

2. Brokerage & Development of New Programs

Our institution will support Saskatchewan's 2030 Plan for Growth, as well as the need for southeast Saskatchewan to become a tourist destination, providing opportunities for training and growth in this sector. Furthermore, the hospitality and service industries are predicted to have the highest demand for labour. In order to meet the needs of our region, we will develop brokerage relationships with multiple partners:

- Culinary Arts, Hotel and Restaurant Management, and Brewing & Brewery Operations Management are programming areas that not only train required labour force, but will promote hospitality and tourism within the region, all while promoting sustainable operations.
- Agribusiness programming will help the region as the food industry continues to face many problems in its goal of working toward a more sustainable model in the ever-increasing population of the world. The industry will depend on innovative approaches that will work towards changing the present infrastructure.
- Our region includes high-quality farmland that feeds much of the world. We could become involved in agricultural research including developing value added to farm products, the differences between creating and capturing value, and the implications for value-added enterprises. The Centre could work on different approaches to adding value, including starting a food processing business and exploring the opportunities for market research services for agriculture businesses.
- Align with the expansion of beds at the Addiction Centre in Estevan, Mental Health and Addictions Counselling training is a necessary program.

3. Opportunities Programming & Partnerships

Based on our ongoing program plan, partnerships will be formed with multiple partners in the Saskatchewan post-secondary system. We are looking to expand our presence in our communities and offer more health and early childhood education programs.

- HHRA funding enabled our institution to award an additional 14 CCA seats and 14 Practical Nursing (PN) seats.
- A partnership was formed with Assiniboia Union Hospital to facilitate the CCA program.
- There will be 14 PN seats available for one cohort to allow continuous intake in PN. In the HHRA application, additional equipment was requested that will greatly enhance students' learning experiences. Weyburn.
- Our partnership with the University of Regina will continue to expand university programming and introduce new programs in health care, business, and sustainable energy.
- Evaluating the possibility of expanding Early Childhood Education on five campuses (Assiniboia, Cowessess First Nation, Indian Head, Weyburn and Estevan).

- A training submission was submitted for approval to offer Early Childhood Education Programming in five locations throughout the region (Level 1 – Indian Head, Level 1 – Assiniboia, Level 1/ESWP – Cowessess First Nation & Weyburn, Full Time 2 Year Diploma – Estevan). The college was notified the same day before the Business Plan/Budget was to be presented to the Board of Governors that they were successful in their proposal totalling \$470,755. An announcement will take place once the Order In Council is approved.

4. Expansion of Saskatchewan Apprenticeship Trades Certification Committee (SATCC) Programs

In the next five to ten years, we expect that Powerline Technician Apprentices will require more training than ever before. As many as 400 apprentices per year could be trained by 2025 and beyond. To respond to the needs of different demographics in our region, we will also evaluate the possibility of expanding trades programs.

5. English as an Additional Language

The college recognizes that there is a growing demand for EAL instruction, as many individuals and families with diverse backgrounds are relocating to the region. By expanding EAL programming, our institution aims to meet the evolving needs of these learners and improve accessibility to high-quality language instruction.

To achieve this expansion, we are exploring a range of potential strategies. This includes partnering with local organizations to offer EAL instruction in community-based settings, such as community centres, libraries, and other public spaces. The college is also considering the use of online platforms to make EAL instruction more accessible to learners in remote areas and accommodate those with busy schedules. Furthermore, Southeast College is committed to providing ongoing support to EAL learners to ensure their success.

This includes offering additional resources such as tutoring and language labs, as well as working with community partners to create a welcoming and inclusive environment for all learners.

Overall, our institution is dedicated to expanding EAL programming to meet the needs of learners across the region. By doing so, the college hopes to provide individuals with the tools and resources they need to achieve their personal and professional goals and contribute to the economic and social development of the region as a whole.

6. University Programming

As part of our 2023-2024 University Programming, we are excited to offer first-year courses to students across the region. These courses are designed to provide a solid foundation in liberal arts education and can be used to earn a Liberal Arts Certificate or applied towards a bachelor's degree program in Education, Health Studies, Pre-Social Work, or the Diploma in Liberal Arts, as well as a wide range of other undergraduate degrees.

We are committed to collaborating closely with the University of Regina to ensure that our curriculum meets the highest academic standards and prepares students for success in their chosen fields. Our goal is to provide students with a comprehensive and rigorous education that prepares them for a lifetime of learning and personal growth. We look forward to welcoming students from all backgrounds and helping them achieve their academic goals.

7. International College Partnership

Starting from the 2022-23 academic year, our college was included in the International Recruitment and Admissions partnership, which was established last year as a pilot project. The partnership, consisting of Great Plains, Cumberland, Northwest and Parkland colleges, will work together under the name “Saskatchewan Colleges” to recruit new international students and build their reputation in the global education market. We were thrilled to welcome 12 international students to our campus during the 2022-2023 academic year, and we are planning to double that number to a minimum of 24 students for the upcoming 2023-2024 academic year.

Unfortunately, our pilot project with Biz Pilot to bring a full cohort of 14 Continuing Care Assistant (CCA) students from China did not come to fruition due to the ongoing impact of COVID in that country. We are disappointed that we were unable to move forward with this initiative, but we remain committed to exploring opportunities for international collaboration and engagement in the future. Our college provides students with a globally focused education that prepares them for success in today's interconnected world.

8. Teaching & Learning Centre

A Teaching and Learning Centre is essential for providing faculty members with the necessary resources and support to improve their teaching and enhance student learning outcomes. We have created a new Teaching and Learning Centre to support faculty in enhancing the academic experience through exemplary teaching practices and engaging learning activities. Workshops, courses, online modules, links to resources, and one-on-one consultations regarding teaching include designing courses and assessments, supporting program and course development, planning lessons, implementing active learning strategies, engaging students, and integrating technology.

9. Flexible Learning

It's important for our learners that we offer flexible delivery of courses and programs to respond to regional and rural needs in the region for several reasons:

- **Accessibility:** Offering flexible delivery methods such as online and distance learning options allows learners in rural and remote areas to access education and training without having to relocate.
- **Convenience:** Flexible delivery options allow learners to balance their education with work, family, and other commitments, which can increase participation and completion rates.
- **Customization:** Offering flexible delivery methods allows the college to tailor its courses and programs to meet the specific needs of learners in the region, such as offering courses in areas that are in high demand in rural communities.
- **Innovation:** Adopting new technologies and delivery methods can improve the quality of education and training offered by the college and keep pace with the changing needs of learners and the job market.
- **Sustainability:** Offering flexible delivery methods can help the college to reach more learners without incurring additional costs associated with physical infrastructure, which can help to ensure long-term sustainability.

Offering flexible delivery of courses and programs is essential for Southeast College to respond to regional and rural needs in the region, increase accessibility and convenience for learners, customize its offerings, innovate in education delivery, and ensure its long-term sustainability.

10. Re-Launch of the Continuing Studies

It is our commitment to revitalize continuing education and introduce a broader spectrum of micro-credentials, workshops, and just-in-time training courses to a variety of demographics.

There are several reasons why it is important for our institution to re-launch its continuing studies program:

- **Meeting the needs of the workforce:** As the economy and job market evolve, workers need to acquire new skills and knowledge to remain competitive. Continuing studies programs can help provide just-in-time training courses and micro-credentials that align with current industry needs, ensuring that workers can keep up with the demands of their jobs.
- **Enhancing employability:** Continuing studies programs can provide learners with a broader range of skills and credentials, making them more attractive to employers and enhancing their employability. This can help boost economic growth and prosperity in the region by providing a pipeline of skilled workers.
- **Broadening access to education:** Continuing studies programs can help broaden access to education, particularly for learners who may not be able to attend full-time programs due to work or family commitments. By offering workshops and micro-credentials, the college can provide flexible learning opportunities that meet the needs of a variety of demographics.
- **Meeting changing learner expectations:** Learners today have different expectations when it comes to education and training. They are looking for programs that are flexible, accessible, and provide tangible outcomes. By re-launching its continuing studies program, we can meet these expectations and attract learners who may not have considered traditional post-secondary education options.

Overall, re-launching the continuing studies program at Southeast College is an important commitment to revitalizing continuing education and meeting the needs of learners and the workforce in Saskatchewan. By introducing a broader spectrum of micro-credentials, workshops, and just-in-time training courses, we can provide learners with the skills and knowledge they need to succeed in today's rapidly changing job market.

Centre of Sustainable Innovation

The college has an opportunity to be a pioneer in flexible program delivery and applied research for the individual, entrepreneur, enterprise client groups and post-secondary partners. Having this degree of alignment creates the necessary leverage to successfully drive innovative and sustainable economic, social, and environmental development in our southeast region and beyond.

Due to the diversity of the client groups and our region, the Centre of Sustainable Innovation will be the home to diverse interests including applied research, sustainability, innovation, learning and entrepreneurship. The Centre would provide support to connect learners, faculty, businesses, and researchers. We will also provide training space, innovative and collaborative workspaces, and research labs to everyone from a wide variety of areas and disciplines and key economic sectors. In addition, applied research, sustainability and innovation components will be incorporated into the design and delivery of learning programming for individual and corporate learners.

As a brand-new strategic initiative in the region, the Centre will use these resources to support applied research for industry and post-secondary partner from the southeast region, helping start-up and new ventures to grow, support business to develop and commercialize sustainable innovation, commercially relevant products/services, and technological applications. In addition to our work with industry, we will work with individual and corporate learners and organizations to deliver flexible and just-in-time programming, and competency-based training on-demand that educates and reskills workers by *providing* contextualized, micro-sized content.

The Strategic Plan for the 2023-24 Academic year will consist of three sub-categories with details reflective of each category.

1. Applied Research & Services

We explored stakeholder reactions for creating this new Centre beginning in September 2022 and concluding at the end of November 2022 with a cross section of interested parties to determine how this strategic development initiative could benefit students, faculty, and community/industry partners. This category will take into consideration grants, potential grants and applied research partnerships.

- A Memorandum of Understanding (MOU) formulated and signed with the University of Regina. This MOU allows a strategic partnership with them and will give the college greater leverage for provincial and federal funding for programming and applied research.
- Applied research potential strategic opportunities in our region will be in the following areas dependent upon partnerships:
 - Micro-grids
 - AC (alternating current)
 - DC (direct current)
 - Hybrid of AC and DC
 - Geothermal Heat
 - Lithium extraction
 - Geothermal Power Production
 - Conversion options
 - Solar and Battery Storage
 - Rare metal alternatives
 - Sodium Ion battery (EV and general storage)
 - Sustainable use of land diverted to solar projects.
 - Sustainable Agriculture
 - Environmental stewardship
 - Enhanced production
 - Sustainable irrigation practices and equipment
 - Enhanced profitability
 - Carbon Capture
 - Post-combustion
 - Pre-combustion
 - Oxy-fuel combustion
 - Geologic sequestering
 - Biologic sequestering
 - Food Innovation

- Other MOUs are being worked on and if successful will offer the opportunity to expand into IT technologies research and land based Indigenous programs as well as expanding to emerging needs.

2. Entrepreneurship Initiatives

Entrepreneurship is a skill set that many college students possess but lack supports to achieve their vision. Graduates from many of our programs, including our industry and apprenticeship programs, will enter the business world with the expectation that they will create their own job. Our students' and alumni success depends on access to information and mentorship to help them develop strong business fundamentals in addition to career-specific skills.

- Build partnerships with existing supports in Economic development in our campus locations to aid outside entrepreneurs seeking support. For example, at the Indian Head campus, align with the Community Development group to achieve common goals in entrepreneurial projects that will benefit the college and the town.
- Utilizing contacts in the Applied Research sphere, assist with visionaries and businesses seeking research opportunities to move their vision from idea to reality.
- Nurture and sustain existing and potential partnerships with Estevan Tech Hub and Innovation Saskatchewan to establish a “maker space” and promote technology and innovation for emerging entrepreneurs.

3. Strategic Development & Innovative Learning

This will cover program revisions and development of new programs as well as identifying new corporate training opportunities for the southeast region. These corporate learners may be in employment where post-secondary education is not required, such as retail or office positions.

a. Corporate Training

- Position our college to meet current and future labor market trends and ensure industry and their employees have the necessary skills to succeed in future job markets through micro-credential training for corporate organizations.
 - Communications and Interpersonal Skills
 - Emotional Intelligence
 - Conflict Resolution
 - Difficult conversations
 - Other interpersonal skills
 - Indigenous relations
 - Indigenous conflict resolution
 - Indigenous interaction
 - Indigenous in business
 - Supervisory
 - Leadership
 - Team Building
 - Digital communications
 - Time Management
 - Office Management
 - Enhanced Office Management
 - Social Media

- Collaborations with Industry and southeast associations to provide custom solutions for their needs.
 - Business essentials including mental health and wellness. Targeted to provide 100 seats per year utilizing the RSTS grants available to business.
 - Safety Essentials. Targeted in Energy and Industry to provide 5 one-week cohorts. 100 seats per year.
 - Water Security Agency Qualified Persons. Targeted specifically to WSA with 100 seats per year.
 - Sask Chamber Micro-credentials. Targeted to 50 seats per year with utilization of the RSTS funding available.
 - SUMA targeted business micro-credential in the municipal realm with targeted 50 seats per year with utilization of the TSS (targeted sector support) funding.
 - Building a Safety Plan service targeted to Municipalities. This service highlights our expertise and credibility as a safety institute. Targeted to 10 clients year over year at \$7000 per client.
 - Industry Training (H2S, First Aid, Confined Space, etc.) Target is an annual intake of 2400 seats in 2024 with expected annual learner demand increases of 7% thereafter.
 - Work with SATCC to convert electrical and welding to full apprenticeship programs by 2025. Potential of additional 40 seats annually.

Strategic Development is looking to create opportunities and partnerships with regional First Nations with the vision of installing on Nation satellite campuses that will focus pathways from Adult Basic Education to Trades and Business. This is a long-term initiative and will require consultation with each Nation to provide sustainable pathways for their people.

- b. Indigenous Land Based Skills Training Targeted to First Nations and embraces skills development for Indigenous agriculture basics. Targeted to 3 two-week cohorts or 60 seats per year and will cover the following:
 - Fencing
 - Animal stewardship
 - Pasture usage
 - Basic Hydraulics
 - Basic Equipment Operations
 - Safety Tickets
- Safety Essentials for Indigenous Learners
 - Custom formatted with a component of mental health and wellness.
 - Offered as a pre-employment needs-based training program which is dependant upon the Nations partnerships with industry.
 - Target is 60 seats at 32.5hrs of instruction per learner per year. Ongoing year over year with a forecasted increase of 10% beginning in 2025.
- c. Continue with vision of establishing Centre of Sustainable Innovation
 - i. The Centre will provide facilities, space, and credibility for our industry partners as they create innovative solutions to real world challenges.
- d. Create new packaging of existing training programs to attract regional and out of region corporate clients such as the current Safety Essentials programs.
 - i. PEMAC MMP Program (Internationally recognized)
 - 1. Create scheduled hybrid intakes targeted for spring and fall intakes beginning with modules 1 and 6 consisting of 45 hours of hybrid training which gives the learner a certificate of achievement as the starting point.

2. Target is to have 4 cohorts to start with total of 60 seats and then ramping up to eight intakes per year with total of 160 seats by 2025.
 3. Open to domestic and international learners, international tuition not determined at this point.
- Partnerships with Non-Profit Organizations such as Women Building Futures
 - This is a pre-employment training bootcamp to help women who are interested in a trade orientated career.
 - One month dedicated to a variety of trades at an awareness level and will provide 36 seats annually.

As part of the Centre of Sustainable Innovation, lifelong learners, corporate learners, entrepreneurs, faculty, students, researchers, businesses and industries will be able to work together on innovative training and initiatives, consulting, information access, industry-program collaborations, and business incubators and accelerators.

We are in an excellent position to continue to respond to the needs of our region and province in supporting communities and businesses with a new range of innovative courses, programs and applied research services to meet their unique needs. Our new Centre will help fulfill our mission and vision, will reinforce system partnerships with other post-secondary institutions and will support innovation in southeast Saskatchewan.

Strategic Development & Initiative Learning: Program Seat Summary

Category	Program	New or Existing	Annual Seats	Instructional Hours	Delivery	Strategy	Revenue
Indigenous	Land Based	New	30	65	Classroom and Lab	Work with Partners	\$30,000
	Safety Essentials	New, Revised	40	32.5	Classroom	Work with Partners	\$21,700
PEMAC	Maintenance Management Professional	New Strategy, Existing Program	40	15	Classroom or Hybrid	Scheduled Delivery Module 1	\$23,200
PEMAC	Maintenance Management Professional	New Strategy, Existing Program	40	30	Classroom or Hybrid	Scheduled Delivery Module 6 to run in conjunction with Module 1 for certificate	\$39,600
PEMAC	Maintenance Management Professional	New Strategy, Existing Program	40	30 per module	Classroom or Hybrid	Scheduled Delivery Module 2,3,4,5,7, and 8	\$39,600
Corporate Training	Business Essentials	Existing	100	32.5	Classroom or Virtual	Grow Awareness and Maintain Base	\$39,900
	Safety Essentials	Existing	100	32.5	Classroom	Grow Awareness and Maintain Base	\$80,000
	WSA Qualified Persons	Existing	100	32.5	Virtual	Work with Partners	\$65,000
	SSC Micro-credentials	New Rebrand	50	32	Virtual	Grow Awareness and Maintain Base	\$7,500
	SUMA Micro-credentials	New Rebrand	50	32	Virtual	Grow Awareness and Maintain Base	\$7,500
	Industry	Existing	2400	8	Classroom	Expand and Maintain Base	\$384,000
	Microsoft Office	Existing	80	6.5	Classroom or Virtual	Expand	\$12,400
	Mental Health First Aid	New	80	13	Classroom or Virtual	Grow Awareness	\$24,000
Corporate Services	Building a Safety Plan	Existing	10	n/a	On-site Customer	Grow Provincially	\$7,500
Non-Profit Partnerships	Women Building Futures	New	30	130	On-site	Grow Awareness	\$39,990
Strategic Business Management	Financial Management	New	10	24	Online and Classroom	Researching	\$6,500
	Environmental Social and Governance	New	10	24	Online and Classroom	Researching	\$6,500
	Crisis Management	New	10	24	Online and Classroom	Researching	\$6,500
	Change Management	New	10	24	Online and Classroom	Researching	\$6,500
	Business Development	New	10	24	Online and Classroom	Researching	\$6,500
	Customer Services	New	10	24	Online and Classroom	Researching	\$6,500
	Supply Chain Management	New	10	24	Online and Classroom	Researching	\$6,500
	Lean Management	New	10	24	Online and Classroom	Researching	\$6,500
	Strategic Management	New	10	24	Online and Classroom	Researching	\$6,500
						Total:	\$880,390

Sustainable Innovation

Southeast College is committed to becoming a sustainable organization and has identified several key elements that will be the focus of our efforts moving forward:

- Culture: To reach our goals, we will cultivate a culture of sustainability within our organization, encouraging innovation, respect, collaboration, and creating a safe and healthy work environment.
- People: We will engage with our stakeholders, including students, staff, and community members, to raise awareness of our sustainability goals and encourage participation in our initiatives.
- Corporate Social Responsibility (CSR): We believe that it is our responsibility to make a positive impact on the communities we serve, and we will work to ensure that our operations align with ethical and sustainable practices.
- Ethics: We will uphold the highest ethical standards in all of our activities and decisions, ensuring that our actions align with our values and principles.
- Finance & Grants: We will manage our finances responsibly and seek out grants and funding opportunities that align with our sustainability goals.
- HR (Human Resources): We will prioritize the well-being of our employees, ensuring that they are supported and empowered to contribute to our sustainability efforts.
- Marketing spending: We will be mindful of our marketing spending and focus on promoting our sustainability initiatives and values.
- Social Justice: We will strive to promote social justice and equity through our operations and initiatives, ensuring that our efforts benefit all members of our community.
- Operations: We will continuously evaluate and improve our operations to reduce waste, conserve resources, and minimize our environmental impact.
- Information Technology (IT): We will utilize technology to support our sustainability efforts, including reducing paper usage and promoting remote work options.
- Environment footprint: We will measure and reduce our environmental footprint, including our energy usage and carbon emissions.
- Facility build & renovation: We will prioritize sustainability in our facility build and renovation projects, incorporating energy-efficient features and sustainable materials where possible.
- Waste: We will reduce waste in all areas of our operations, including through recycling and composting initiatives.
- Carbon capture: We will explore opportunities for carbon capture and other carbon reduction strategies.
- Strategic partnerships: We will seek out strategic partnerships with organizations and stakeholders who share our commitment to sustainability, working together to achieve our shared goals.

By focusing on these elements, we believe that Southeast College can become a leader in sustainability, contributing to a more sustainable future for our communities and our planet

IT, Facilities & Capital

The primary focus of Southeast College is to provide virtual and physical environments across our many campuses that is efficient, brand centric, user friendly, safe, healthy, conducive to learning, and worthy of respect in our process toward truth and reconciliation. The college is committed to ongoing maintenance and appropriate targeted investments in our physical and digital facilities. We are confident this approach will translate into increased our institution profile, greater learner satisfaction, increased enrolments, as well as engender a sense of pride in the community.

Information Technology

The college is transitioning from a core maintenance approach toward information technology to a risk and value add approach. This involves the development and adoption of risk appetite, opportunity profiles, and integration of technology into the core operations of the college. The transition will require the development and integration of these approaches into decision making. The result will enhance operating efficiencies, improve learner opportunities through multi-modal course and program delivery, and begin the process of future proofing our approach to evolving learner needs.

Cybersecurity will be brought up to date through modernization of hardware, selection of appropriate software, enhanced processes, and collaborative approaches to information technology best practices. Given the rapidly evolving cyber landscape, this change is late coming, but absolutely key to our future success.

Flexible Learning Classrooms are also a big part of technology plans. Given our expansive geographic area, the diverse nature of our learners, and evolving learner expectations regarding delivery modality, this initiative will play a big part in college program and course delivery in years to come. A significant upgrade to our Learning Management System (LMS) is also planned to begin next year. This is the transition to Blackboard as the college's LMS. Transitioning from general public collaboration tools to a professional grade college LMS is necessary to deliver an enhanced learner experience and bring branding and continuity to learner facing materials and educational approaches. These changes will drive learner satisfaction and pride in their college credentials.

We are also proud to be part of the system wide College Education Enterprise Resource Planning (ERP) project. This project will transform our capabilities in both financial and non-financial decision-making capabilities. Our institution will be part of the second group of colleges to transition to the new system during the next year. Although this transition will contain challenges during the transition, the capabilities derived from the transition will reap many benefits for our institution.

Facilities Owned, Rented & Leased

Our institution will use a variety of facilities that are owned and leased to serve learners in our region. The two largest campuses are located in the two largest municipal areas in the region. The remaining campuses are smaller regional satellite campuses located in a variety of municipalities within the region.

Facility	
Weyburn	Leased
Estevan	Owned
Indian Head	Owned
Assiniboia	Leased
Whitewood	Leased
Moosomin	Leased

The main campus of Weyburn is operated through a long-term lease. Assiniboia, Whitewood, and Moosomin are satellite campuses in leased premises based on commercial lease terms.

Preventative Maintenance and Renewal & Equipment Renewal Plan

Preventative maintenance and renewal (PMR) funding is awarded annually as part of the provincial budget process. These amounts are typically allocated to requested projects related to owned or leased premises. The March budget provided \$46,000 for further remedial site work at the Indian Head campus as well as base.

Appendix A – Financial Statements

STATEMENT 1

Statement 1

Institution Projected Statement of Financial Position as at June 30, 2024					
	Estimated June 30 2025	Budget June 30 2024	Budget June 30 2023	Forecast June 30 2023	Actual June 30 2022
Financial Assets					
Cash and cash equivalents	\$ (931,685)	\$ 800,031	\$ 2,333,185	\$ 3,090,648	\$ 3,187,969
Accounts receivable	401,051	401,051	275,000	401,050	401,050
Inventories for resale	25,630	25,630	30,000	25,630	25,630
Portfolio investments	25,106	25,106	(1)	25,106	25,106
Total Financial Assets	(479,898)	1,251,818	2,638,184	3,542,434	3,639,755
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	301,248	301,248	260,000	301,248	301,248
Accounts payable and accrued liabilities	349,071	349,071	250,000	349,071	349,071
Deferred revenue	188,625	188,625	195,000	188,625	188,625
Liability for employee future benefits	212,800	212,800	237,000	212,800	212,800
Long-term debt	-	-	-	-	-
Total Financial Assets	1,051,744	1,051,744	942,000	1,051,744	1,051,744
Net Financial Assets (Net Debt)	(1,531,642)	200,074	1,696,184	2,490,690	2,588,011
Non-Financial Assets					
Tangible capital assets	24,382,029	24,025,229	22,531,670	22,947,429	23,581,629
Inventory of supplies for consumption	141,069	141,069	-	141,069	141,069
Prepaid expenses	-	-	190,000	-	-
Total Non-Financial Assets	24,523,098	24,166,298	22,721,670	23,088,498	23,722,698
Accumulated Surplus	\$ 22,991,456	\$ 24,366,372	\$ 24,417,854	\$ 25,579,188	\$ 26,310,709
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 22,991,455	\$ 24,366,372	\$ 24,441,019	\$ 25,579,188	\$ 26,310,709
Total Accumulated Surplus	\$ 22,991,455	\$ 24,366,372	\$ 24,441,019	\$ 25,579,188	\$ 26,310,709

STATEMENT 2

Statement 2

Institution
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2024

	2025 Estimated	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 7,508,600	\$ 7,508,600	\$ 6,419,500	\$ 6,428,501	\$ 6,662,000
Other	136,903	136,903	85,420	130,600	193,997
Federal government					
Grants	346,503	346,503	346,560	529,738	407,301
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	-	-	-	-	-
Contracts	1,418,002	1,312,965	762,966	881,651	787,473
Interest	133,519	133,519	7,540	95,362	18,774
Rents	15,245	15,245	14,775	15,150	17,080
Resale items	142,696	142,696	110,484	116,448	110,253
Tuition	2,356,484	2,265,850	1,783,227	1,378,981	1,168,709
Donations	67,319	67,319	38,492	63,231	40,187
Other	90,591	90,591	58,735	69,300	46,970
Total revenues	12,215,863	12,020,191	9,627,699	9,708,963	9,452,744
Expenses (Schedule 3)					
General	6,207,038	6,026,250	4,925,178	5,249,818	4,829,974
Skills training	4,789,834	4,673,009	3,456,078	3,039,021	2,894,689
Basic education	2,192,742	2,139,260	2,129,538	1,712,831	1,579,400
Services	229,254	222,577	198,629	196,940	160,020
University	-	-	18,000	-	(22)
Scholarships	171,912	171,912	224,162	241,875	195,077
Development	-	-	-	-	-
Student housing	-	-	-	-	-
Total expenses	13,590,779	13,233,008	10,951,585	10,440,483	9,659,138
Surplus (Deficit) for the Year from Operations	(1,374,917)	(1,212,816)	(1,323,886)	(731,521)	(206,394)
Accumulated Surplus (Deficit), Beginning of Year	24,366,372	25,579,188	25,764,905	26,310,709	26,517,103
Accumulated Surplus (Deficit), End of Year	\$ 22,991,455	\$ 24,366,372	\$ 24,441,019	\$ 25,579,188	\$ 26,310,709

STATEMENT 3

Statement 3

Institution
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2024

	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 2,490,690	\$ 2,166,035	\$ 2,588,011	\$ 2,209,495
Surplus (Deficit) for the Year from Operations	(1,212,816)	(1,323,886)	(731,521)	(206,394)
Acquisition of tangible capital assets	(1,982,000)	(22,000)	(270,000)	(369,811)
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	904,200	904,200	915,636
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	-	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	-	(5,000)	-	39,085
	200,074	1,719,349	(97,321)	378,516
Change in Net Financial Assets (Net Debt)	(2,290,616)	(446,686)	(97,321)	378,516
Net Financial Assets (Net Debt), End of Year	\$ 200,074	\$ 1,719,349	\$ 2,490,690	\$ 2,588,011

STATEMENT 4

Statement 4

Institution
Projected Statement of Cash Flows
for the year ended June 30, 2024

	Budget 2024	Budget 2023	Forecast 2023	Actual 2022
Operating Activities				
Surplus (deficit) for the year from operations	\$ (1,212,816)	\$ (1,323,886)	\$ (731,521)	\$ (206,394)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	904,200	904,200	904,200	915,636
Net (gain) loss on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	(1)	(5,000)	-	(136,817)
Decrease (increase) in inventories for resale	-	(3,000)	-	805
Increase (decrease) in accrued salaries and benefits	-	10,000	-	(11,720)
Increase (decrease) in accounts payable and accrued liabilities	-	5,000	-	87,999
Increase (decrease) in deferred revenue	-	24,000	-	40,994
Increase (decrease) in Liability for Employee Future Benefits	-	22,400	-	20,600
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	-	(5,000)	-	39,085
Cash Provided (Used) by Operating Activities	(308,617)	(371,286)	172,679	750,188
Capital Activities				
Cash used to acquire tangible capital assets	(1,982,000)	(22,000)	(270,000)	(369,811)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(1,982,000)	(22,000)	(270,000)	(369,811)
Investing Activities				
Cash used to acquire portfolio investments	-	(30)	-	(2,000)
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	(30)	-	(2,000)
Financing Activities				
Proceeds from issuance of long-term debt	-	-	-	-
Repayment of long-term debt	-	-	-	-
Cash Provided (Used) by Financing Activities	-	-	-	-
Increase (Decrease) in Cash and Cash equivalents	(2,290,617)	(393,316)	(97,321)	378,377
Cash and Cash Equivalents, Beginning of Year	3,090,648	2,726,501	3,187,969	2,809,592
Cash and Cash Equivalents, End of Year	\$ 800,031	\$ 2,333,185	\$ 3,090,648	\$ 3,187,969
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 800,031	\$ 2,333,185	\$ 3,090,648	\$ 3,187,969
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 800,031	\$ 2,333,185	\$ 3,090,648	\$ 3,187,969

SCHEDULE 1

Schedule 1

Institution
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2024

	General	2024 Projected								2024	2023	2023	2022		
		Skills Training		Basic Education		Services		University	Scholarships		Development	Student Housing			
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit					Budget	Budget	Forecast
Revenues (Schedule 2)															
Provincial government	\$ 3,775,400	\$ 2,240,300	\$ -	\$ 1,276,903	\$ 305,000	\$ -	\$ -	\$ -	\$ 47,900	\$ -	\$ -	\$ 7,645,503	\$ 6,504,920	\$ 6,559,101	\$ 6,855,997
Federal government	-	-	2,579	-	343,924	-	-	-	-	-	-	346,503	346,560	529,738	407,301
Other	425,414	3,030,715	438,496	2,800	-	-	-	-	130,760	-	-	4,028,185	2,776,219	2,620,123	2,189,446
Total Revenues	4,200,814	5,271,015	441,075	1,279,703	648,924	-	-	-	178,660	-	-	12,020,191	9,627,699	9,708,963	9,452,744
Expenses (Schedule 3)															
Agency contracts	(178,522)	524,953	203,808	-	106,000	-	-	-	-	-	-	656,239	558,203	387,906	453,001
Amortization	904,200	-	-	-	-	-	-	-	-	-	-	904,200	904,200	904,200	915,636
Equipment	(15,732)	401,716	600	-	-	-	-	-	-	-	-	386,584	228,641	227,755	317,646
Facilities	337,016	237,016	770	25,275	27,280	-	-	-	-	-	-	627,357	595,285	579,845	587,487
Information technology	164,554	992	-	-	6,951	-	-	-	-	-	-	172,497	159,787	175,173	160,031
Operating	1,260,706	438,282	49,186	156,018	68,346	28,542	-	-	171,912	-	-	2,172,991	1,350,016	1,692,233	1,324,413
Personal services	3,554,028	2,809,798	5,890	1,152,451	596,939	194,035	-	-	-	-	-	8,313,141	7,155,453	6,473,371	5,900,924
Total Expenses	6,026,250	4,412,756	260,254	1,333,744	805,516	222,577	-	-	171,912	-	-	13,233,008	10,951,585	10,440,483	9,659,138
Surplus (Deficit) for the year															
	\$ (1,825,436)	\$ 858,259	\$ 180,821	\$ (54,041)	\$ (156,592)	\$ (222,577)	\$ -	\$ -	\$ 6,749	\$ -	\$ -	\$ (1,212,816)	\$ (1,323,886)	\$ (731,521)	\$ (206,394)

SCHEDULE 2

Schedule 2

Institution
Projected Schedule of Revenues by Function
for the year ended June 30, 2024

	2024 Projected Revenues										2024 Total Revenues Budget	2023 Total Revenues Budget	2023 Total Revenues Forecast	2022 Total Revenues Actual	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development					Student Housing
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Provincial Government															
Advanced Education/ Economy															
Operating grants	\$ 3,580,400		\$ -			\$ -	\$ -	\$ -		\$ -	\$ -	\$ 3,580,400	\$ 3,595,600	\$ 3,604,600	\$ 3,665,600
Program grants	-	2,240,300	-	1,140,000	305,000	-	-	-	47,900	-	-	\$ 3,733,200	2,737,900	2,737,901	2,837,900
Capital grants	195,000	-	-	-	-	-	-	-	-	-	-	\$ 195,000	86,000	86,000	158,500
	3,775,400	2,240,300	-	1,140,000	305,000	-	-	-	47,900	-	-	7,508,600	6,419,500	6,428,501	6,662,000
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3,775,400	2,240,300	-	1,140,000	305,000	-	-	-	47,900	-	-	7,508,600	6,419,500	6,428,501	6,663,800
Other provincial	-	-	-	136,903	-	-	-	-	-	-	-	136,903	85,420	130,600	192,197
Total Provincial	3,775,400	2,240,300	-	1,276,903	305,000	-	-	-	47,900	-	-	7,645,503	6,504,920	6,559,101	6,855,997
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	2,579	-	343,924	-	-	-	-	-	-	346,503	346,560	529,738	407,301
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	2,579	-	343,924	-	-	-	-	-	-	346,503	346,560	529,738	407,301
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	2,579	-	343,924	-	-	-	-	-	-	346,503	346,560	529,738	407,301
Other Revenue															
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	249,500	1,034,353	29,112	-	-	-	-	-	-	-	-	1,312,965	762,966	881,651	787,473
Interest	133,519	-	-	-	-	-	-	-	-	-	-	133,519	7,540	95,362	18,774
Rents	15,245	-	-	-	-	-	-	-	-	-	-	15,245	14,775	15,150	17,080
Resale items	-	134,138	8,258	300	-	-	-	-	-	-	-	142,696	110,484	116,448	110,253
Tuitions	-	1,862,224	401,126	2,500	-	-	-	-	-	-	-	2,265,850	1,783,227	1,378,981	1,168,709
Donations	-	-	-	-	-	-	-	-	67,319	-	-	67,319	38,492	63,231	40,187
Other	27,150	-	-	-	-	-	-	-	63,441	-	-	90,591	59,735	69,300	45,970
Total Other	425,414	3,030,715	438,496	2,800	-	-	-	-	130,760	-	-	4,028,185	2,776,219	2,620,123	2,189,446
Total Revenues	\$ 4,200,814	\$ 5,271,015	\$ 441,075	\$ 1,279,703	\$ 648,924	\$ -	\$ -	\$ -	\$ 178,660	\$ -	\$ -	\$ 12,020,191	\$ 9,627,699	\$ 9,708,963	\$ 9,452,744

SCHEDULE 3

Schedule 3

Institution Projected Schedule of Expenses by Function for the year ended June 30, 2024																
General (Schedule 4)	2024 Projected Expenses							University	Scholarships	Development	Student Housing	2024 Total Expenses Budget	2023 Total Expenses Budget	2023 Total Expenses Forecast	2022 Total Expenses Actual	
	Skills Training		Basic Education		Services		Credit									
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit									
Agency Contracts																
Contracts	\$ (178,522)	\$ 367,702	\$ 10,327	\$ -	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,507	\$356,254	\$ 156,222	\$ 169,313	
Instructors	-	157,251	193,481	-	-	-	-	-	-	-	-	350,732	201,949	231,683	283,688	
	(178,522)	524,953	203,808	-	106,000	-	-	-	-	-	-	656,239	558,203	387,906	453,001	
Amortization	904,200	-	-	-	-	-	-	-	-	-	-	904,200	904,200	904,200	915,636	
Equipment																
Equipment (non-capital)	-	100	-	-	-	-	-	-	-	-	-	100	100	50	-	
Rental	260	401,616	600	-	-	-	-	-	-	-	-	402,476	204,576	222,775	327,620	
Repairs and maintenance	(15,992)	-	-	-	-	-	-	-	-	-	-	(15,992)	23,965	4,931	(9,974)	
	(15,732)	401,716	600	-	-	-	-	-	-	-	-	386,584	228,541	227,755	317,646	
Facilities																
Building supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grounds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Janitorial	15,249	-	-	-	-	-	-	-	-	-	-	15,249	14,350	14,999	15,445	
Rental	40,622	237,016	770	25,275	27,280	-	-	-	-	-	-	330,963	326,809	313,055	301,254	
Repairs & maintenance buli	179,306	-	-	-	-	-	-	-	-	-	-	179,306	152,013	150,137	165,753	
Utilities	101,839	-	-	-	-	-	-	-	-	-	-	101,839	102,113	101,654	105,035	
	337,015	237,016	770	25,275	27,280	-	-	-	-	-	-	627,357	595,285	579,845	587,487	
Information Technology																
Computer services	80,908	-	-	-	6,951	-	-	-	-	-	-	87,859	85,489	94,813	90,539	
Data communications	-	992	-	-	-	-	-	-	-	-	-	992	992	3,349	2,136	
Equipment (non-capital)	9,300	-	-	-	-	-	-	-	-	-	-	9,300	9,300	11,825	12,851	
Materials & supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs & maintenance buli	1,400	-	-	-	-	-	-	-	-	-	-	1,400	1,400	1,000	1,100	
Software (non-capital)	72,946	-	-	-	-	-	-	-	-	-	-	72,946	62,606	64,185	53,405	
	164,554	992	-	-	6,951	-	-	-	-	-	-	172,497	159,787	175,173	160,031	
Operating																
Advertising	158,027	53,139	-	22,100	6,864	-	-	-	-	-	-	240,130	230,149	286,051	243,525	
Association fees & dues	46,176	120	-	-	-	-	-	-	-	-	-	46,296	31,761	33,512	28,414	
Bad debts	-	-	409	-	-	-	-	-	-	-	-	409	409	(1,377)	5,392	
Financial services	23,292	-	-	-	-	-	-	-	240	-	-	23,532	19,864	21,532	19,332	
In-service (includes PD)	125,805	-	-	11,625	7,475	-	-	-	-	-	-	144,905	72,650	77,052	42,304	
Insurance	119,591	-	-	-	-	-	-	-	-	-	-	119,591	101,361	111,962	101,827	
Materials & supplies	15,174	215,902	39,570	65,600	28,725	-	-	-	-	-	-	364,971	258,782	260,750	169,592	
Postage, freight & courier	15,795	1,942	227	520	130	-	-	-	30	-	-	18,644	15,195	17,385	15,496	
Printing & copying	24,075	2,485	-	1,610	1,773	330	-	-	-	-	-	30,273	32,569	23,748	25,144	
Professional services	497,068	-	-	-	-	-	-	-	-	-	-	497,068	140,945	342,835	271,035	
Resale items	-	103,806	7,339	-	300	-	-	-	-	-	-	111,445	102,030	122,212	94,661	
Subscriptions	29,188	-	-	-	-	-	-	-	-	-	-	29,188	7,427	7,598	12,457	
Telephone & fax	14,420	11,946	-	5,340	2,117	1,803	-	-	-	-	-	35,625	44,103	39,216	67,457	
Travel	173,937	48,943	1,641	49,223	20,459	26,409	-	-	-	-	-	320,611	141,789	176,886	96,371	
Other	18,158	-	-	-	504	-	-	-	171,642	-	-	190,304	150,982	172,871	131,406	
	1,280,706	438,282	49,156	156,018	68,346	28,542	-	-	171,912	-	-	2,172,991	1,350,016	1,692,233	1,324,413	
Personal Services																
Employee benefits	493,232	333,178	409	92,797	58,997	40,102	-	-	-	-	-	1,018,715	887,932	779,387	721,007	
Honoraria	19,490	-	-	-	-	-	-	-	-	-	-	19,490	16,775	20,205	29,085	
Salaries	3,031,706	2,342,958	5,481	843,613	443,230	235,694	-	-	-	-	-	6,902,881	6,099,406	5,516,371	4,931,518	
Other	9,600	133,662	-	216,041	94,712	(81,961)	-	-	-	-	-	372,054	149,340	157,408	219,314	
	3,554,028	2,809,798	5,890	1,152,451	596,939	194,035	-	-	-	-	-	8,313,141	7,155,453	6,473,371	5,900,924	
Total Expenses	\$ 6,026,250	\$ 4,412,756	\$ 260,254	\$ 1,333,744	\$ 805,516	\$ 222,577	\$ -	\$ -	\$ 171,912	\$ -	\$ -	\$ 13,233,008	\$ 10,951,585	\$ 10,440,483	\$ 9,659,138	

SCHEDULE 4

Schedule 4

Institution Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2024

	2024 Projected General				2024	2023	2023	2022
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ (178,522)	\$ -	\$ -	\$ (178,522)	\$ (140,580)	\$ (128,752)	\$ (125,494)
Instructors	-	-	-	-	-	-	-	-
	-	(178,522)	-	-	(178,522)	(140,580)	(128,752)	(125,494)
Amortization	-	904,200	-	-	904,200	904,200	904,200	915,636
Equipment								
Equipment (non-capital)	-	-	-	-	-	-	-	-
Rental	-	260	-	-	260	(240)	424	(219)
Repairs and maintenance	-	17,741	(33,733)	-	(15,992)	23,985	4,931	(9,974)
	-	18,001	(33,733)	-	(15,732)	23,725	5,355	(10,193)
Facilities								
Building supplies	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	-
Janitorial	-	-	15,249	-	15,249	14,350	14,999	15,445
Rental	-	-	40,622	-	40,622	72,227	78,075	74,320
Repairs & maintenance buildings	-	-	179,306	-	179,306	152,013	150,137	165,753
Utilities	-	-	101,839	-	101,839	102,113	101,654	105,035
	-	-	337,016	-	337,016	340,703	344,885	360,553
Information Technology								
Computer services	-	-	-	80,908.00	80,908	77,910	87,233	80,290
Data communications	-	-	-	-	-	-	-	-
Equipment (non-capital)	-	-	-	9,300	9,300	9,300	11,825	12,851
Materials & supplies	-	-	-	-	-	-	-	-
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	1,400	1,400	1,400	1,000	1,100
Software (non-capital)	-	-	-	72,946	72,946	62,606	64,040	53,371
	-	-	-	164,554	164,554	151,216	164,099	147,612
Operating								
Advertising	-	158,027	-	-	158,027	169,362	233,385	189,297
Association fees & dues	-	46,176	-	-	46,176	31,241	33,165	28,161
Bad debts	-	-	-	-	-	-	-	-
Financial services	-	20,701	2,561	30	23,292	19,690	21,503	19,032
In-service (includes PD)	27,985	97,820	-	-	125,805	53,900	61,570	36,387
Insurance	-	110,638	8,953	-	119,591	101,361	111,962	101,827
Materials & supplies	-	15,174	-	-	15,174	9,320	14,500	6,535
Postage, freight & courier	-	15,434	181	180	15,795	11,015	10,885	11,611
Printing & copying	-	24,075	-	-	24,075	19,640	14,790	15,864
Professional services	-	437,068	60,000	-	497,068	140,945	342,835	271,035
Resale items	-	-	-	-	-	-	-	-
Subscriptions	-	27,569	1,619	-	29,188	7,427	7,598	12,457
Telephone & fax	700	11,320	1,203	1,197	14,420	18,194	22,211	41,969
Travel	14,929	152,160	2,811	4,037	173,937	81,711	99,468	41,151
Other	10,360	7,798	-	-	18,158	15,435	17,427	17,962
	53,974	1,123,960	77,328	5,444	1,260,706	659,241	991,298	793,288
Personal Services								
Employee benefits	-	432,879	26,043	34,310	493,232	416,257	416,308	373,093
Honoraria	19,490	-	-	-	19,490	18,775	20,205	29,085
Salaries	-	2,676,691	153,194	201,821	3,031,706	2,542,841	2,503,541	2,251,306
Other	-	9,600	-	-	9,600	8,780	28,702	95,088
	19,490	3,119,170	179,237	236,131	3,554,028	2,986,653	2,968,753	2,748,572
Total General Expenses	\$ 73,464	\$ 4,986,809	\$ 559,848	\$ 406,129	\$ 6,026,250	\$ 4,925,178	\$ 5,249,818	\$ 4,829,974

SCHEDULE 5

Institution							Schedule 5
Projected Schedule of Accumulated Surplus							
for the year ended June 30, 2024							
	June 30 2022 Actual	June 30 2023 Forecast	June 30 2023 Budget	Additions During the Year	Reductions During the Year	June 30 2024 Budget	June 30 2025 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 23,581,629	\$ 22,947,429	\$ 22,531,670	\$ 1,982,000	\$ 904,200	\$ 24,025,229	\$ 24,382,029
Less: Debt owing on Tangible Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 23,581,629	\$ 22,947,429	\$ 22,531,670	\$ 1,982,000	\$ 904,200	\$ 24,025,229	\$ 24,382,029
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus							
Capital Projects:							
Indian Head Capital Fund	\$ 16,388	\$ 16,388	\$ 846	\$ -	\$ -	\$ 16,388	\$ 16,388
Preventive Maintenance and Renewal Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 16,388	\$ 16,388	\$ 846	\$ -	\$ -	\$ 16,388	\$ 16,388
Other:							
Building Code Training for Canadians Fund	\$ 34,424	\$ 34,424	\$ 34,424	\$ -	\$ -	\$ 34,424	\$ 34,424
Research and Development Fund	\$ 232,509	\$ 202,509	\$ 64,137	\$ -	\$ 20,000	\$ 182,509	\$ 182,509
Programming Fund							
- Skills Training	\$ 254,082	\$ 371,368	\$ 50,432	\$ 596,307	\$ -	\$ 967,675	\$ 931,093
- Adult Basic Education	\$ 446,825	\$ 428,338	\$ 395,546	\$ -	\$ 193,744	\$ 234,594	\$ 147,309
- Adult English as a Second Language	\$ 53,333	\$ 17,912	\$ 27,827	\$ -	\$ 19,764	\$ (1,852)	\$ (122,629)
- Essential Skills for the Workplace	\$ 284,774	\$ 372,774	\$ 135,163	\$ -	\$ 134,511	\$ 238,263	\$ 182,310
- EAPD - WFD PD	\$ 64,063	\$ 64,063	\$ 64,063	\$ -	\$ -	\$ 64,063	\$ 64,063
- CanSask Assessment Project #8016	\$ 3,703	\$ 3,703	\$ 3,703	\$ -	\$ -	\$ 3,703	\$ 3,703
- Regional Needs Assessment	\$ 18,382	\$ 18,382	\$ 18,382	\$ -	\$ -	\$ 18,382	\$ 18,382
- Powerline Technician	\$ -	\$ -	\$ 54,080	\$ -	\$ -	\$ -	\$ -
- Water Management Capacity Building	\$ -	\$ -	\$ 74,466	\$ -	\$ -	\$ -	\$ -
Asset Renewal and Revitalization Fund	\$ 840,262	\$ 554,252	\$ 727,763	\$ -	\$ 332,000	\$ 222,252	\$ (3,748)
Strategic Enrollment Management Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarship Fund	\$ 115,409	\$ 125,209	\$ 117,835	\$ 27,430	\$ -	\$ 152,639	\$ 152,639
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,407,766	\$ 2,192,934	\$ 1,767,821	\$ 623,737	\$ 700,019	\$ 2,116,652	\$ 1,590,055
Unrestricted Operating Surplus	\$ 304,926	\$ 422,437	\$ 140,682	\$ -	\$ -	\$ (1,791,897)	\$ (2,997,017)
Total Accumulated Surplus from Operations	\$ 26,310,709	\$ 25,579,188	\$ 24,441,019	\$ 2,605,737	\$ 1,604,219	\$ 24,366,372	\$ 22,991,455

Appendix B – Skills Training

Glossary of Terms & Instructions

Glossary of Terms & Instructions

Term	Definition
Program Name	Program advertising name
Program Level	Select the Program Level of the program from the drop down list.
Location	The location where the program is offered.
On-Reserve/Off-Reserve	Select from drop down list. If the program is On-Reserve, place the name of the First Nation in the "Partners" column.
Partners	The names of any partners providing funding, including in-kind. If program is On-Reserve, name of First Nation.
Delivery Method	Select delivery method from the drop down list (class room, online, paper-based distance learning, combination (class room and online learning))
Start Date	The first day the learners are in class. Enter date as DD-MMM-YY.
End Date	The last day the learners are in class. Enter date as DD-MMM-YY.
Total # of Contact Days	Number of days learners would be in a program.
# of Hours per Day	Number of hours per day learners attend.
Total # Participant Hours	Total number of hours in program (days x hours per day)
Program Seat Capacity	Number of seats in a program.
Projected Enrolment (Full-Time)	The number of anticipated students in a full-time program
Projected Enrolment (Part-Time)	The number of anticipated students in a part-time program
Projected FLE	<p>The total projected participant hours divided by the generally accepted full-load equivalent factor for that program category.</p> <p>Agreed upon factors are:</p> <ul style="list-style-type: none"> • Skills Training - Institute Credit (Sask Polytech) – 675 hours • Skills Training - Institute Credit (Other Suppliers) – 675 hours • Skills Training - Apprenticeship & Trade- 675 hours • Skills Training - Industry Credit- 675 hours • Skills Training - Non-Credit* - 675 hours • Basic Education Credit -Adult 12- 700 hours • Basic Education Credit -Adult 10 – 700 hours • Basic Education Credit -Academic GED- 700 hours • Basic Education Non-Credit - Employability/Life Skills - 700 hours • Basic Education Non-Credit - English Language Training - 700 hours • Basic Education Non-Credit - General Academic Studies - 700 hours • Basic Education Non-Credit - Literacy700 hours • University – 390 hours <p>*Industry Non-Credit, Community/Individual Non-Credit, and Personal Interest Non-Credit</p>
Projected ABE-Traditional Funding [A]	Amount of "Adult Basic Education Grant" to be used to fund this program
Projected ABE On-reserve Funding [A]	Amount of "On-Reserve Adult Basic Education" to be used to fund this program
Projected ABE-ESWP Funding [A]	Amount of "Adult Basic Education Essential Skills for the Workplace" to be used to fund this program
ABE Carry Over Funds Used * [B]	Amount of "ABE Carry Over Funding" to be used to fund this program - subject to approval.
K-12 Funding for 18-21 Year Olds [C]	Any anticipated amount that your Institution will receive from school divisions for the 18-21 year olds.
Partner Contribution [D]	Amount of expected partner contribution to be used to fund this program
In-Kind Contribution	Select "Yes" from the drop down menu. If there are contributions that are in-kind (non-monetary) in nature and therefore not capturable in the "Other Funding" field, please briefly describe them in the "In-Kind Contribution Comments" section.
Total Anticipated Program Funding [A+B+C+D]	Total columns A+B+C+D. This column will fill automatically.
Cost per Seat	Automatically calculated (Total Anticipated Program Funding divided by the Program Seat Capacity)
PTA	Will PTA be requested for this program? Select 'Yes' or 'No' from drop down list.

ES Financial Overview

Estimated Program Reserves (as of June 30, 2022)	Estimated accumulated surplus as of June 30, 2022 for each funding envelope for Essential Skills. Please ensure this amount is the same as in Appendix A - Financials -Schedule 5 to the Business Plan. Please explain if different.
Budget Allocation 2022-23	2021-22 budget allocation as indicated in the budget letter
Projected 2022-23 expenditures	Total projected program plan expenditures [projected ES funding + Use of Carry over]
Projected Carry Forward 2023-24	Estimated program reserves + 2022-23 budget allocation minus the total projected ES expenditures

- Insert as many rows as you need
- First identify all programs planned to be offered with 2022-23 ABE funding
- For Plan B section, please identify any alternative programs that would be pursued if Plan A programs do not proceed or if new ES funding comes available

Template Tips


1. If you any questions filling in the template, please contact abe@gov.sk.ca
2. Feel free to add more rows but do not add more columns to chart.

Appendix B – Skills Training: Inventory of Labour Market Information Resources

Inventory of Labour Market Information (LMI) Resources

Information	Sources
Customized LMI reports for each of the 7 Regional Colleges and 4 SaskPoly campuses and for the province overall (based on SaskJobs and Job Bank postings data)	Ministry of Immigration and Career Training, Labour Market Information unit (distributed every year in February).
Saskatchewan's economic and labour market overview	https://dashboard.saskatchewan.ca/business-economy Note: Labour market dashboard to be added to the SK economic dashboard above in 2020 SK provincial LMI webpage: https://www.saskatchewan.ca/business/hire-train-and-manage-employees/labour-market-information
Occupational forecasts and wages	Relevance Magazine: https://contact360.ca/relevance/ ESDC/Job Bank's Prevailing wages by occupation and region: Search wages - Job Bank
Industry sector forecasts	Construction: 2020-2029 Construction and Maintenance Labour Outlook for Saskatchewan Trucking: https://truckinghr.com/labour-market-information/ Agriculture: https://cahrc-ccrha.ca/sites/default/files/CAHRC-National-Report-FINAL-August-19-2019.pdf
Economy forecasts	Conference Board of Canada: https://www.conferenceboard.ca/focus-areas/canadian-economics RBC: http://www.rbc.com/economics/economic-reports/quarterly-economic-update.html TD: https://economics.td.com/provincial-economic-forecast Saskatchewan Bureau of Statistics: https://www.saskatchewan.ca/government/government-data/bureau-of-statistics/economic-reports-and-statistics
Federal LMI resources (ESDC/Job Bank)	ESDC LMI Explore (Beta): https://clmi-explore-icmt.ca/viz?page=home&lang=en ESDC Job Bank (Explore Careers): https://www.jobbank.gc.ca/content_pieces-eng.do?cid=5223
Labour Market Information Council (LMIC) resources	Future of work literature: https://lmic-cimt.ca/publications/future-of-work/ LMIC Insights reports: https://lmic-cimt.ca/publications/lmi-insights/
Population, demographic and employment related data (for download)	Statistics Canada: http://www.statcan.gc.ca/eng/start Statistics Canada, Data tables: http://www5.statcan.gc.ca/cansim/home-accueil?lang=eng&p2=50&HPA=1 Saskatchewan Bureau of Statistics: https://www.saskatchewan.ca/government/government-data/bureau-of-statistics/population-and-census Saskatchewan Bureau of Statistics: https://www.saskatchewan.ca/government/government-data/bureau-of-statistics/population-and-census

Appendix B – Skills Training Program Management Plan (2023-2024)

<div>Government of Saskatchewan</div> <div>Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8</div>														STA Financial Overview									
														Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation 2023-24	Projected 2023-24 STA expenditures	Projected Carry Forward 2024-25						
															\$2,240,300	\$1,950,974	\$289,326						
Appendix B - Skills Training Program Management Plan 2023-24																							
Delivery Institution: Southeast College						Date Submitted: 03-Apr-23						Page 1 of 2											
Program Information														2022-23 ICT Funding				Other Funding		Total Cost		Cost per Seat	Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organisation	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment Part-time	Projected Enrolment Full-time	Projected FTE	Lab/clinicals provided	Work placements provided	Projected STA Funding (A)	Use of Carryover (B)	Tuition & Books (C)	Partner Contribution (D)	Total Course Cost (A+B+C+D)				
Plan A																							
CCA	Continuing Care Assistant Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Whitewood	5-Sep-23	3-May-24	160	14		9	12.80	Yes, in person	No	\$139,786	\$0	\$66,150		\$205,936	14709.71	Labour Market/Learner Demand. Long Standing Program. Designated International Seats.		
CCA	Continuing Care Assistant Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Estevan	5-Sep-23	3-May-24	160	14		9	12.80	Yes, in person	No	\$85,940	\$0	\$66,150		\$152,090	10863.57	Labour Market/Learner Demand. Designated International Seats.		
CCA	Continuing Care Assistant Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Weyburn	8-Jan-24	23-Aug-24	160	14		10	14.22	Yes, in person	No	\$51,036	\$45,000	\$66,150		\$162,186	11584.71	Labour Market/Learner Demand. Designated International Seats.		
CCA	Continuing Care Assistant Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Assiniboia	8-Jan-24	23-Aug-24	160	14		10	14.22	Yes, in person	No	\$44,816	\$45,000	\$66,150		\$155,966	11140.43	Labour Market/Learner Demand. Designated International Seats. HHRA Funding.		
ECE Diploma	Early Childhood Education Diploma	Institute	SK Poly	Combination (Class room and distance learning)	Whitewood	5-Sep-23	3-May-24	160	14		8	11.38	Yes, in person	No	\$73,244	\$0	\$60,200		\$133,444	9531.71	Labour Market Demand. ECE Expanded Seats.		
Electrician	Electrician Applied Certificate	Institute	SK Poly	Class room	Moosomin	5-Sep-23	11-Jan-24	105	12		10	9.33	No	No	\$64,996	\$0	\$36,480		\$101,476	8456.33	Labour Market Demand/Learner Demand. Long Standing Program.		
Electrician	Electrician Applied Certificate	Institute	SK Poly	Class room	Estevan	5-Sep-23	11-Jan-24	105	12		8	7.47	No	No	\$76,147	\$0	\$36,480		\$112,627	9385.58	Labour Market Demand/Learner Demand. Skilled Trades Expansion Funding.		
Hairstylist	Hairstylist Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Weyburn	11-Sep-23	9-Aug-24	225	10		6	12.00	No	Yes	\$121,761	\$20,000	\$89,300	\$12,498	\$243,559	24355.90	Labour Market Demand/Learner Demand. Long Standing Program.		
HCO		Industry	Southeast College	Other	Estevan	11-Apr-23	30-Jun-23	60	10		10	5.33	No	Yes	\$175,028	\$0	\$125,750	\$0	\$300,778	30077.80	Labour Market Demand/Learner Demand.		
HCO		Industry	Southeast College	Other	Estevan	4-Jul-23	22-Sep-23	60	10		10	5.33	No	Yes	\$175,028	\$0	\$125,750	\$0	\$300,778	30077.80	Labour Market Demand/Learner Demand.		
Health Care Cook		Institute	SK Poly	Combination (Class room and distance learning)	Moosomin	5-Sep-23	21-Jun-24	195	10		6	10.40	No	Yes	\$132,733	\$0	\$57,550	\$15,000	\$205,283	20528.30	Labour Market Demand/Learner Demand. Designated International Seats.		
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Estevan	5-Sep-23	23-May-24	175	10		8	12.44	No	Yes	\$100,021	\$0	\$60,750	\$0	\$160,771	16077.10	Labour Market Demand/Learner Demand. Long Standing Program.		
Industrial Mechanic		Institute	SK Poly	Combination (Class room and distance learning)	Estevan	5-Sep-23	21-Dec-23	80	8		5	3.56	No	Yes	\$68,021	\$0	\$22,456	\$0	\$90,477	11309.63	Labour Market Demand/Learner Demand. Long Standing Program.		
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Estevan	26-Feb-24	13-Jun-24	80	12		7	4.98	No	Yes	\$74,271	\$0	\$45,084	\$0	\$119,355	9946.25	Labour Market Demand/Learner Demand. Skilled Trades Expansion Funding.		
Welding		Institute	SK Poly	Combination (Class room and distance learning)	Estevan	22-Jan-24	13-Jun-24	100	8		5	4.44	No	Yes	\$92,691	\$0	\$26,840	\$0	\$119,531	14941.38	Labour Market Demand/Learner Demand. Skilled Trades Expansion Funding.		
PN Year 1	Practical Nursing Diploma (Year 1)	Institute	SK Poly	Combination (Class room and distance learning)	Weyburn	11-Sep-23	21-Jun-24	190	14		14	23.64	Yes, in person	No	\$202,231	\$0	\$87,570	\$0	\$289,801	20700.07	Labour Market/Learner Demand. Long Standing Program. HHRA Funding.		
PN Year 2	Practical Nursing Diploma (Year 2)	Institute	SK Poly	Combination (Class room and distance learning)	Weyburn	11-Sep-23	21-Jun-24	190	14		14	23.64	Yes, in person	No	\$163,224	\$0	\$87,570	\$0	\$250,794	17913.86	Labour Market/Learner Demand. Long Standing Program.		
Total:									200	0	149	188			\$1,840,974	\$110,000	\$1,126,380	\$27,498	\$3,104,852	\$15,524			

Food Service Cook	Food Service Cook Applied Certificate	Institute	SK Poly	Class room	Cowessess First Nation					10									\$0	\$0
Education Assistant	Educational Assistant Certificate	Institute	SK Poly	Combination (Class room and distance learning)	TBD					12									\$0	\$0
Office Administration	Office Administration Certificate	Institute	SK Poly	Combination (Class room and distance learning)	TBD					12									\$0	\$0
4th Class Power Engineering	Power Engineering Technician Certificate (4th Class)	Institute	SK Poly	Combination (Class room and distance learning)	Estevan					12										
ECE Diploma - Year 1	Early Childhood Education Diploma	Institute	SK Poly	Combination (Class room and distance learning)	TBD					14										
Youth Care Worker	Youth Care Worker Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Ochapowace First Nations					12										
Hairstylist	Hairstylist Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Whitehead					10										
Policing/Peacekeepers		Institute	SK Poly	Combination (Class room and distance learning)	TBD					14										
Mental Health and Addictions Counselling		Institute		Combination (Class room and distance learning)	TBD					14										
Esthetician	Esthetician - Skin Care Technician Certificate	Institute	SK Poly	Combination (Class room and distance learning)	Whitehead					10										
Other Institute Credit Programming - Cost Recovery																				

Appendix B – Skills Training Program Management Plan (2024-2025)



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

Skills Training Program Management Plan 2024-25

Delivery Institution: Southeast College

Date Submitted: 03-Apr-23

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Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
							Part-time	Full-time					
Additions & Mental Health Counselling Diploma Year 1	Additions Counselling Diploma (Year 1)	Institute		Estevan	160	14		14				\$0	Community partnership, labour market & learner demand, expansion of beds in local facility.
Agribusiness, Diploma Year 1		Institute		TBD	160	14		14				\$0	Labour market/learner demand.
Brewmaster & Brewery Operations Diploma Year 1		Institute		Estevan	160	15		15				\$0	Community partnership, labour market demand. 2030 plan for growth (Hospitality & Tourism)
CCA	Continuing Care Assistant Certificate	Institute		Assiniboia	160	14		14				\$0	MHRA funding (ongoing)
CCA	Continuing Care Assistant Certificate	Institute		Estevan	160	14		14				\$0	Labour market & learner demand
CCA	Continuing Care Assistant Certificate	Institute		Weyburn	160	14		14				\$0	Labour market & learner demand
CCA	Continuing Care Assistant Certificate	Institute		Whitewood	160	14		14				\$0	Labour market & learner demand
ECE Year 2	Early Childhood Education Diploma	Institute		Whitewood	160	14		14				\$0	Continuation of diploma program
Electrician	Electrician Applied Certificate	Institute		Estevan	105	12		12				\$0	Labour market & learner demand
Electrician	Electrician Applied Certificate	Institute		Moosomin	105	12		12				\$0	Labour market & learner demand
Hairstylist	Hairstylist Certificate	Institute		Weyburn	225	10		10				\$0	Labour market & learner demand
Health Care Cook		Institute		Moosomin	195	10		10				\$0	Community partnership, Labour market & learner demand
HEO		Industry		Estevan	60	8		8				\$0	Labour market & learner demand
HEO		Industry		Estevan	60	8		8				\$0	Labour market & learner demand
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Institute		Estevan	175	10		10				\$0	Labour market & learner demand
Industrial Mechanic	Industrial Mechanics Certificate			Estevan	80	8		8				\$0	Labour market & learner demand
Plumbing & Pipefitting	Plumbing and Pipefitting Applied Certificate	Institute		Estevan	80	12		12				\$0	Labour market & learner demand
Practical Nursing Year 1	Practical Nursing Diploma (Year 1)	Institute		Weyburn	190	14		14					Labour market & learner demand
Practical Nursing Year 2	Practical Nursing Diploma (Year 2)	Institute		Weyburn	190	14		14					MHRA funding (one time lift)
Welding	Welding Certificate	Institute		Estevan	100	8		8					Labour market & learner demand
												\$0	
					Total:	239	0	239		\$0	\$0	\$0	
Other Institute Credit Programming - Cost Recovery													

Appendix B – Skills Training Program Management Plan (2025-2026)



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

Skills Training Program Management Plan 2025-26

Delivery Institution: Southeast College

Date Submitted: 03-Apr-23

Page 1 of 1

Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Addictions & Mental Health Counselling Diploma Year 2	Addictions Counselling Diploma (Year 2)		Estevan	14		14		Community partnership, labour market & learner demand, expansion of beds in local facility
Agribusiness, Diploma Year 2			TBD	14		14		Labour market & learner demand
Brewmaster & Brewery Operations Diploma Year 2			Estevan	20		20		Community partnership, Labour market & learner demand, 2030 Plan for Growth (Hospitality & Tourism)
CCA	Continuing Care Assistant Certificate		Assiniboia	14		14		HHRA funding (ongoing)
CCA	Continuing Care Assistant Certificate		Estevan	14		14		Labour market & learner demand
CCA	Continuing Care Assistant Certificate		Weyburn	14		14		Labour market & learner demand
CCA	Continuing Care Assistant Certificate		Whitewood	14		14		Labour market & learner demand
Culinary Arts Diploma Year 1	Culinary Arts Diploma (Year 1)		Weyburn	14		14		Labour market & learner demand, 2030 Plan for Growth (Hospitality & Tourism)
Electrician	Electrician Applied Certificate		Estevan	12		12		Labour market & learner demand
Electrician	Electrician Applied Certificate		Moosomin	12		12		Labour market & learner demand
Hairstylist	Hairstylist Certificate		Weyburn	10		10		Labour market & learner demand
Health Care Cook			Moosomin	10		10		Community partnership, Labour market & learner demand
HEO			Estevan	8		8		Labour market & learner demand
HEO			Estevan	8		8		Labour market & learner demand
HETT	Heavy Equipment and Truck and Transport Technician Certificate		Estevan	10		10		Labour market & learner demand
Hotel & Restaurant Management Diploma	Hotel and Restaurant Management Diploma (Year 1)		Weyburn	14		14		Provincial rotation, labour market & learner demand, HHRA
Industrial Mechanic	Industrial Mechanics Certificate		Estevan	8		8		Labour market & learner demand
Plumbing & Pipefitting	Plumbing and Pipefitting Applied Certificate		Estevan	12		12		Labour market & learner demand
Practical Nursing Year 2	Practical Nursing Diploma (Year 2)		Weyburn	14		14		Labour market & learner demand
Primary Care Paramedic (Part-Time)	Primary Care Paramedic Certificate		Estevan	12		12		Labour market & learner demand, Provincial rotation
Welding	Welding Certificate		Estevan	8		8		Labour market & learner demand
			Total:	256	0	256		
Other Institute Credit Programming - Cost Recovery								

Appendix C – Adult Basic Education

Appendix C - Adult Basic Education: Essential Skills (2023-2024)



Immigration and Career Training
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8
ABE@gov.sk.ca

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

Delivery Institution: Southeast College

Date Submitted: Apr. 6/23

Essential Skills Financial Overview			
	Estimated Program Reserves (as of June 30, 2023)	Budget Allocation 2023-24	Projected 2023-24 expenditures
ABE Traditional	\$674,000	\$807,368	-\$133,368
ABE On-reserve	\$466,000	\$539,756	-\$73,756
ABE - ESWP	\$200,000	\$130,612	-\$130,612
Total	\$0	\$1,340,000	-\$1,677,736

Program Information										Projected Enrollment				2023-24 ICT Funding							Other Funding			Total Anticipated Program Funding (A+B+C+D)	Cost per Seat	In-Kind Contribution	PTA (ETI)
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mm/yyyy)	End Date (dd/mm/yyyy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FTE	Work placements provided	Projected ABE Traditional Funding (A)	Projected ABE On-reserve Funding (A)	Projected ABE ESWP Funding (A)	ABE Carry Over Funds Used* (B)	K-12 Funding for 18-21 Year Olds	Partners Contribution (D)								
Plan A																											
Adult 12	Level 4	Estevan	Off-Reserve		Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	36	12	18	33	No	\$181,506							\$181,506	\$041.833333		Yes			
Adult 12	Level 4	Weyburn	Off-Reserve		Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	17	5	10	17	No	\$118,887							\$118,887	\$993.352941		Yes			
Adult 12	Level 4	Whitewood	Off-Reserve		Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	17	7	8	16	No	\$147,189							\$147,189	\$658.176471		Yes			
Adult 12	Level 4	Indian Head	Off-Reserve		Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	10	4	6	11	No	\$80,701							\$80,701	\$80.701		Yes			
Adult 12	Level 4	Piapot Valley	On-Reserve	Piapot First Nation	Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	10	4	6	11	No		\$97,975						\$97,975	\$797.5	No				
Adult 10	Level 3	Piapot Valley	On-Reserve	Piapot First Nation	Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	10	4	6	11	No		\$97,974						\$97,974	\$9,797	No				
Adult 12	Level 4	Cowessess	On-Reserve	Cowessess First Nation	Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	15	2	10	15	No		\$97,035						\$97,035	\$649	No				
Adult 12	Level 4	White Bear	On-Reserve	White Bear First Nation	Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	10	4	6	11	No		\$78,977						\$78,977	\$789.7	No				
Adult 12	Level 4	Pheasant Rump	On-Reserve	Pheasant Rump Nakota First Nation	Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	10	4	6	11	No		\$74,767						\$74,767	\$747.7	No				
Adult 12	Level 4	Virtual Campus	Off-Reserve	Piapot First Nation, Cowessess First Nation, White Bear First Nation, Pheasant Rump Nakota First Nation	Online	30-Aug-23	24-May-24	160	24	18	6	21	No	\$186,057	\$93,028						\$279,085	\$11628.54167	Yes				
Adult 10	Level 3	Virtual Campus	Off-Reserve	Piapot First Nation, Cowessess First Nation, White Bear First Nation, Pheasant Rump Nakota First Nation	Online	30-Aug-23	24-May-24	160	12	12	0	8	No	\$93,028							\$93,028	\$758.533333	Yes				
ESWP	Level 2	Estevan	Off-Reserve		Combination (Class room and distance learning)	30-Aug-23	24-May-24	160	12	0	12	17	Yes	\$165,765									Yes				
ESWP	Level 2	Cowessess	On-Reserve	Cowessess First Nation	Combination (Class room and distance learning)	30-Aug-23	17-Nov-23	55	10	0	10	5	Yes	\$54,722									No				
ESWP	Level 2	Weyburn	Off-Reserve		Combination (Class room and distance learning)	16-Nov-23	16-Feb-24	53	12	0	12	5	Yes	\$80,729									Yes				
ESWP	Level 3	Pheasant Rump	On-Reserve	Pheasant Rump Nakota First Nation	Combination (Class room and distance learning)	30-Aug-23	17-Nov-23	55	10	0	10	5	Yes	\$49,396							\$49,396	\$493.6					
* Subject to approval									Total:	215	76	126	197		\$1,137,980	\$539,756	\$0	\$0	\$0	\$0	\$1,677,736	\$7,809					

* Subject to approval.

Appendix C – Adult Basic Education: Essential Skills (2024-2025)



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: Apr. 6/23

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 12	Level 4	Estevan	Off-Reserve	36	12	18	33
Adult 12	Level 4	Weyburn	Off-Reserve	17	5	10	17
Adult 12	Level 4	Whitewood	Off-Reserve	17	7	8	16
Adult 12	Level 4	Indian Head	Off-Reserve	10	4	6	11
Adult 12	Level 4	Piapot Valley	On-Reserve	10	4	6	11
Adult 10	Level 3	Piapot Valley	On-reserve	10	4	6	11
Adult 12	Level 4	Cowessess	On-Reserve	15	2	10	15
Adult 12	Level 4	White Bear	On-Reserve	10	4	6	11
Adult 12	Level 4	Pheasant Rump	On-Reserve	10	4	6	11
Adult 12	Level 4	Assiniboine	Off-Reserve	10	4	6	11
Adult 12	Level 4	Virtual Campus	Off-Reserve	24	18	6	21
Adult 10	Level 3	Virtual Campus	Off-Reserve	12	12	0	8
ESWP	Level 2	Pheasant Rhump	On-Reserve	10	0	10	5
ESWP	Level 2	Indian Head	Off-Reserve	12	0	12	6
ESWP	Level 2	Ochapowace	On-Reserve	10	0	10	5
ESWP	Level 2	Estevan	Off-Reserve	12	0	12	6
ESWP	Level 2	Weyburn	Off-Reserve	12	0	12	6
Total				237	80	144	204

Appendix C – Adult Basic Education: Essential Skills (2025-2026)



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

Essential Skills (Adult Basic Education) Program Management Plan for 2025-26

Post-Secondary Institution: Southeast College

Date Submitted: Apr. 6/23

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 12	Level 4	Estevan	Off-Reserve	36	12	18	33
Adult 12	Level 4	Weyburn	Off-Reserve	17	5	10	17
Adult 12	Level 4	Whitewood	Off-Reserve	17	7	8	16
Adult 12	Level 4	Indian Head	Off-Reserve	10	4	6	11
Adult 12	Level 4	Piapot Valley	On-Reserve	10	4	6	11
Adult 10	Level 3	Piapot Valley	On-Reserve	10	4	6	11
Adult 12	Level 4	Cowessess	On-Reserve	15	2	10	15
Adult 12	Level 4	White Bear	On-Reserve	10	4	6	11
Adult 12	Level 4	Pheasant Rump	On-Reserve	10	4	6	11
Adult 12	Level 4	Assiniboine	Off-Reserve	10	4	6	11
Adult 12	Level 4	Oxbow	Off-Reserve	10	4	6	11
Adult 12	Level 4	Zagime	On-Reserve	10	4	6	11
Adult 12	Level 4	Virtual Campus	Off-Reserve	24	18	6	21
Adult 10	Level 3	Virtual Campus	Off-Reserve	12	0	12	8
ESWP	Level 2	Ocean Man	On-Reserve	10	0	10	5
ESWP	Level 2	Indian Head	Off-Reserve	12	0	12	6
ESWP	Level 2	Kahkewistahaw	On-Reserve	10	0	10	5
ESWP	Level 2	Weyburn	Off-Reserve	12	0	12	6
Total				245	76	156	220

Appendix C – Adult Basic Education: Essential Skills in the Workplace

Additional information on Essential Skills in the Work Place (ESWP) programs:

ESWP Program Information							
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Seat Capacity	Related occupational training (e.g. food service, security officer etc)	Length of work placement
ESWP	Level 2/3	Estevan	Off-Reserve		12	ECE, CCA, HEO	60 hrs
ESWP	Level 2/3	Cowessess	On-Reserve	Cowessess First Nation	12	ECE, Office Admin	60 hrs
ESWP	Level 2/3	Weyburn	Off-Reserve		12	ECE, Office Admin	60 hrs

Levels and Other	Delivery Method	Work Placements
Level 1	Classroom	Yes
Level 2	Online	No
Level 1/2	Paper-based Distance Learning	
Level 3	Blended (Classroom and distance learning)	
Level 4	Other	
GED Prep Informal		
EAL		
ESWP Level 1/2		
On-Reserve		
Off-Reserve		
Yes		
No		
N/A		

Appendix D – English as an Additional Language Plan 2023-24

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Assiniboia	CLB1-8 Assiniboia	6	36	2	6	8
Estevan	CLB1-4 Estevan	6	36	2	6	8
Estevan	CLB5-8 Estevan	6	36	2	6	8
Moosomin	CLB1-4 Moosomin	6	36	2	6	8
Moosomin	CLB5-8 Moosomin	6	36	2	6	8
Weyburn	CLB1-4 Weyburn	6	36	2	6	8
Weyburn	CLB5-8 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
Estevan	Conversation Circle	3	36	2	8	8
Grenfell/ Wolseley	Conversation Circle	3	36	2	8	8
Indian Head	Conversation Circle	3	36	2	8	8
Online	Conversation Circle	3	36	2	8	8
Weyburn	Conversation Circle	3	36	2	8	8
Wawota	Conversation Circle	3	36	2	8	8
Radville	Conversation Circle	3	36	2	8	8
Total:			252	14	42	56

Appendix E – Performance Framework Report

Indicator Information					
Accessible	Percentage of students that progress along the SC Pathway				
What data is being reported for this indicator?	The percentage (%) of students who continue their education with Southeast College (for example: ABE 10 to 12, ABE 10 or 12 to post-secondary).				
What is the source of this data?	The data source is OCSM Performance Measures from Discoverer. Provincial Performance Measures Calculations and Formulas Used.				
How does this indicator connect to government priorities and the expectation?	<ul style="list-style-type: none">➤ Supports are in place for students who are transitioning from ABE 10 to 12 and ABE 10/12 to post-secondary transition from the labour market or upgrading their skills➤ Learner pathways (<i>Growth Plan</i>)				
How does this indicator connect to your institutional strategic priority?	<ul style="list-style-type: none">• Enhancing student success along the learning and career pathway (1.1 – increased Indigenous student graduation rate)• Enhance our Gold Star standard (1.3 – increased number of students in programs, increase percentage of students indicating positive or extremely positive learning experience)• Strengthening stakeholder partnerships (2.2 – increased percentage of regional learners choosing SC as their first learning institute)• Increase in non-government revenue streams (4.2 - increase in industry training and service options)				
Annualized Indicator Data					
Year	2018-19	2019-20	2020-21	2021--22	Target/Baseline 2022-23
ABE 10	20%	35%	32%	0%	10%
ABE 12	26%	25%	26%	20%	20%
ABE Non-Credit	29%	25%	26%	26%	26%
Is there any other information you would like to provide about this data?	Indicator assessment color is based upon 2021-22 data.				
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the appendix for a general description of each assessment colour.					
Assessment: Red					
While Southeast College has been reasonably consistent in the percentages of students advancing along the SC pathway we have moved from Green to red. The College system has recognized that ABE students are those that traditionally required access to PTA in order to live and study. The impact on enrolments within these groups is stark with only 148 or 16 per cent of overall enrolments receiving ETI in fall 2022 compared to the 671 or 58 per cent receiving PTA in fall 2021 (System Wide).					

Indicator Information					
Accessible	Indigenous student graduation rate as a % of total self-identified Indigenous students.				
What data is being reported for this indicator?	The annual percentage of students graduating from SE College programs that self-identify as Indigenous. * COVID impacted program completion dates in 2019-20 resulting in reduced graduation rates and a higher than norm in 2020-21.				
What is the source of this data?	The data source is OCSM Performance Measures from Discoverer. Provincial Performance Measures Calculations and Formulas Used.				
How does this indicator connect to government priorities and the expectation?	Students from a diverse range of backgrounds also have access to specialized learning supports that meet specific cultural or physical needs (e.g., First Nations and Métis students, new Canadians, students with disabilities) and actions are taken to integrate Indigenous perspectives in the SC curriculum. as a step toward reconciliation. ➤ Target groups: including First Nations and Métis students; students with disabilities; mature students; and new Canadians (<i>Growth Plan</i>)				
How does this indicator connect to your institutional strategic priority?	<ul style="list-style-type: none">Enhancing student success along the learning and career pathway (1.1 – increased percentage of Indigenous students successfully completing programs)Enhance our Gold Star standard (1.3 – increased number of students in programs, increase percentage of students indicating positive or extremely positive learning experience)Strengthening stakeholder partnerships (2.2 – increased percentage of regional learners choosing SC as their first learning institute)Increase in non-government revenue streams (4.2 - increase in industry training and service options)				
Annualized Indicator Data					
Item	2018 – 19	2019-20	2020-21	2021-22	Target/Baseline 2022-23
Institute Credit	11%	1.4%	34%	66%	20%
Industry Credit	10%	36%	33%	67%	40%
ABE Credit	24%	23%	35%	10%	20%
Is there any other information you would like to provide about this data?	*When the previous target of 90% for Industry Credit of 2022-23 was set, we understood that casual students were included in the calculation we have since learned that this incorrect that only full-time and part-time students are included.				
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the appendix for a general description of each assessment colour.					
Assessment: Yellow					
Southeast College has shown a consistent upward trend in the percentage of self-identified Indigenous students graduating from our various programs. Indigenous students make up approximately 31% of our student body. We are seeing that our institute and Industry credit programs have increased however, our ABE credit numbers have declined due to funding challenges for Indigenous students.					

Indicator Information					
Responsive	Number of closed classes for international students				
What data is being reported for this indicator?	The number of International “closed” class programs and seats offered by Southeast College. The two programs that will be offered in 2022-23 will be English as an additional language and Continuing Care Assistant.				
What is the source of this data?	The data source is OCSM Performance Measures from Discoverer. Provincial Performance Measures Calculations and Formulas Used.				
How does this indicator connect to government priorities and the expectation?	<p>Students receive the education and training they need to achieve success in the local, regional, and global labour markets. Programs offerings are linked to labour market demand and shaped by community, cultural and social needs.</p> <p>➤ Employer engagement (<i>Growth Plan</i>)</p> <p>➤ International engagement (<i>Growth Plan</i>)</p>				
How does this indicator connect to your institutional strategic priority?	<ul style="list-style-type: none">• Grow bold and creative initiatives to meet emerging workforce needs (1.2 – increase in non-governmental revenue sources; revenues arising from new program streams)• Increase effective and efficient use of College assets (4.1 – increased facility space utilization)• Increase non-government revenue streams (4.2 – increased targeted percentage of non-government revenue over 5 years)				
Annualized Indicator Data					
	2018 – 19	2019-20	2020-21	2021-22	Target/Baseline 2022-23
	NA	NA	NA	0%	0
Is there any other information you would like to provide about this data?	Commencing in 2022-23 there is currently no historical data.				
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the appendix for a general description of each assessment colour.					
Assessment: Red					
Southeast College in partnership with BizPilot had planned to recruit a full cohort (14) students of CCA students from China. Unfortunately, due to the pandemic a lockdown resulted, and students were not able to travel therefore the project was unsuccessful.					

Indicator Information					
Responsive	<i>Number of Students employed in their field of study.</i>				
What data is being reported for this indicator?	The total number of graduates divided by the total number of students employed in their field of study.				
What is the source of this data?	The data source is OCSM Performance Measures from Discoverer.				
How does this indicator connect to government priorities and the expectation?	<p>Experiential learning, including internships, co-op, and practicums, is a part of curriculum offerings. In addition to traditional pathways, post-secondary programs reflect the non-linear nature of career paths and are delivered through flexible options that allows students to move easily between education and employment. Students have supports that enable them to complete programs so they can be successful.</p> <p>➤ Employer engagement (<i>Growth Plan</i>)</p> <p>➤ Labour Market demand</p>				
How does this indicator connect to your institutional strategic priority?	<ul style="list-style-type: none">• Enhance student success along the learning and career pathway (1.1 – increased percentage of students attached to the workplace)• Grow bold and creative initiatives to meet emerging workforce needs (1.2 - enhance partner and industry engagement)				
Annualized Indicator Data					
Item	2018 – 19	2019-20	2020-21	2021-22	Target/Baseline 2022-23
<i>Institute Credit</i>	48%	49%	49%	50%	60%
Is there any other information you would like to provide about this data?					
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the appendix for a general description of each assessment colour.					
<i>Assessment: Green</i>					
Being so closely tied to broader industry in the southeast has enabled Southeast College students to promptly find opportunities to apply their skill sets in the local labour market. With a reawakening of the oil and gas industry we expect an overall increase in labour force and hence student needs.					

Indicator Information					
High Quality	Percentage of students graduating from SC programs				
What data is being reported for this indicator?	The percentage (%) of students graduating from Southeast College in the program year.				
What is the source of this data?	The data source is OCSM Performance Measures from Discoverer. Provincial Performance Measures Calculations and Formulas Used.				
How does this indicator connect to government priorities and the expectation?	<p>Students and graduates have high quality education and training that meets standards and accreditation requirements. Graduates complete their programs with the knowledge, skills, and competencies to obtain meaningful employment, are engaged citizens in their communities and have enhanced individual well-being. Saskatchewan graduates and researchers are known nationally and internationally for their achievements.</p> <p>➤ Programs have common standards and quality assurance (<i>Growth Plan</i>)</p> <p>➤ Programs provide skills and competencies required by Saskatchewan employers (<i>Growth Plan</i>)</p>				
How does this indicator connect to your institutional strategic priority?	<ul style="list-style-type: none">• Enhancing student success along the learning and career pathway (1.1 – increased percentage of students graduating• Enhance our Gold Star standard (1.3 – increased number of students in programs, increase percentage of students indicating positive or extremely positive learning experience)• Strengthening stakeholder partnerships (2.2 – increased number of sequential learners; increased percentage of regional learners choosing SC as their first learning institute)• Increase in non-government revenue streams (4.2 - increase in industry training and service options)				
Annualized Indicator Data					
Year	2018–19	2019-20	2020-21	2021-22	Target/Baseline
Institute Credit (full time)	71%	71%	71%	75%	75%
Industry Credit	93.5%	90%	85%	88%	88%
ABE Credit	27%	26%	38%	18%	10%
Is there any other information you would like to provide about this data?					
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the appendix for a general description of each assessment colour.					
Assessment: Green					
Graduation rates for Institute Credit and Industry Credit have increased over the past few years. We credit our ability to be adaptable and flexible to our increased student success. Our Institute Credit Full Time Programs have shown a consistent graduation rate of 71% over the past few years. The implementation of a customized Strategic Enrollment Management Plan will assist in better understanding student needs and provide supports that result in greater graduation rates. Our ABE credit numbers have declined due to funding challenges for students.					

Indicator Information					
High Quality	Percentage of Students with an Attachment to the Labour Force				
What data is being reported for this indicator?	Increased percentage of students with attachment to the labour force – at graduation and within 6 weeks of graduation.				
What is the source of this data?	The data source is OCSM Performance Measures from Discoverer. Provincial Performance Measures Calculations and Formulas Used.				
How does this indicator connect to government priorities and the expectation?	<p>Students and graduates have high quality education and training that meets standards and accreditation requirements. Graduates complete their programs with the knowledge, skills, and competencies to obtain meaningful employment, are engaged citizens in their communities and have enhanced individual well-being. Saskatchewan graduates and researchers are known nationally and internationally for their achievements.</p> <ul style="list-style-type: none">➤ Programs have common standards and quality assurance (<i>Growth Plan</i>)➤ Programs provide skills and competencies required by Saskatchewan employers (<i>Growth Plan</i>)				
How does this indicator connect to your institutional strategic priority?	<ul style="list-style-type: none">• Enhance student success along the learning and career pathway (1.1 – increased number of students attached to the workplace)• Grow bold and creative initiatives to meet emerging workforce needs (1.2 – enhanced partner & industry engagement)				
Annualized Indicator Data					
Source	2018 – 19	2019-20	2020-21	2021-2022	Target/Baseline
<i>Institute Credit</i>	68%	71%	77%	80%	80%
<i>ABE Credit</i>	61%	42%	62%	75%	85%
Is there any other information you would like to provide about this data?					
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the appendix for a general description of each assessment colour.					
Assessment: Green					
With approximately 74% of the students attached to the workforce after graduation, SE College is encouraged by the student's ability to be employed. This is beneficial for the student and the local labour market. We have set slightly higher goals for 2022/23 and expect with low levels of local unemployment indicating robust workforce needs that more of our students will achieve employment in a timely manner post-graduation.					

Appendix F – Multi-Year Funding Accountability Report

Multi-Year Funding Accountability Report: Report 4 – due April 15, 2023 Southeast College

Using the template below, please provide a progress report on each multi-year funding initiative at your institution. Please use the following guidelines when selecting a status for each initiative and providing the update.

ON TRACK
<p><i>Provide a brief summary of the outcomes/results achieved to date for the initiative. Specific questions to consider:</i></p> <ul style="list-style-type: none"> • What percentage of the initiative is complete? • Are there any metrics or key performance indicators that can be shared at this time? Please provide one or two examples if possible. • How will these initiatives impact your institution's financial sustainability when completed?
TEMPORARY DELAYS/CHALLENGES
<p><i>Identify any delays or challenges that have impeded or prevented implementation for the initiative. Specific questions to consider:</i></p> <ul style="list-style-type: none"> • Why did the initiative experience delays/setbacks? What actions have been taken to mitigate these challenges? • Is the initiative expected to be implemented as planned? • Have expectations for the initiative changed?
MAJOR CHALLENGES/DISCONTINUED
<p><i>Identify why the initiative is discontinued or experiencing major delays/setbacks. Specific questions to consider:</i></p> <ul style="list-style-type: none"> • What factors contributed to the initiative being discontinued or significantly delayed? • When will the major delays/setbacks be resolved? • If they can't be resolved, has the funding been allocated for something else?
COMPLETE
<p><i>Identify when the initiative was completed, along with metrics and/or key performance indicators that will be used to measure the success of this initiative going forward (where applicable).</i></p>

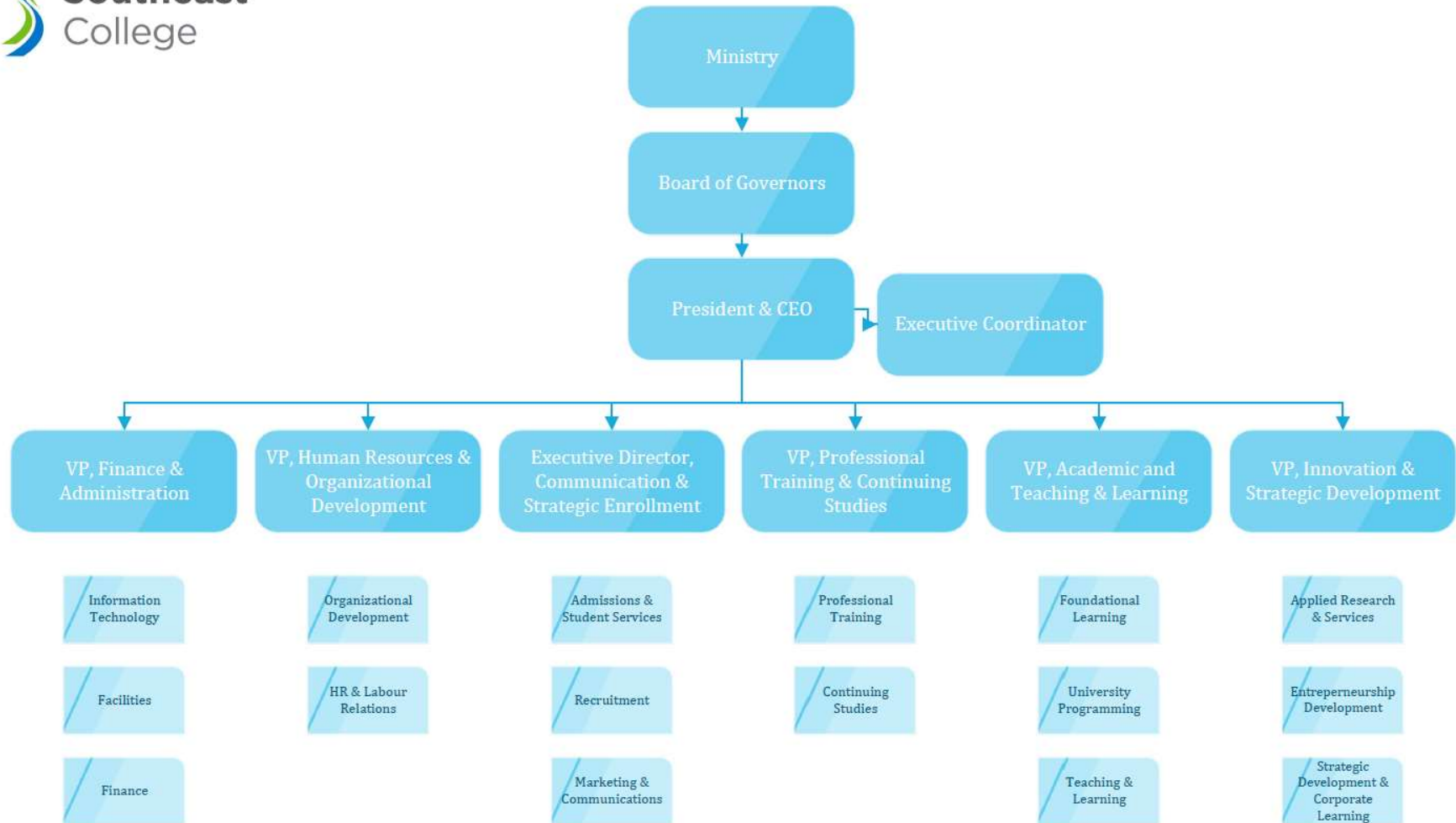
MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
Strategic Enrolment Management	(2021/22 + 2022/23) \$168K	On Track	<ul style="list-style-type: none"> SEM Consulting work is on track - Development of the SEM plan is progressing as planned; Phase 2 is in progress. (\$13K SEM Consultant 2021-22; \$47K 2022-23; \$12.4K 2022-23 for strategic implementation tools and staff training). Two positions, Executive Director, Communication and Strategic Enrollment and Coordinator, Recruitment and Engagement have been established to lead and support these initiatives and improve effectiveness across departments (\$26K). Video project was amended to integrate website updates, improving accessibility for international students and remains on track for completion (\$69.6K) 	Work in progress measure of the impact will follow after the implementation.

**Multi-Year Funding Accountability Report:
Report 4 – due April 15, 2023
Southeast College**

International Student Recruitment Campaign	(2021/22 + 2022/23) \$70K	On Track	<ul style="list-style-type: none"> 2021-22 hired a summer student to create promotional materials specific to target international students. Offset associate registrar salary expenses related to international student registrations. International online recruitment project was completed (summer student and portion of Associate Registrar \$41K) salaries/benefits) 2022-23 online marketing international student recruitment project underway (\$15K) 2022-23 Southeast College joined the Saskatchewan Colleges' International partnership to expand international student recruitment (\$14K previously allocated for Biz pilot closed-class international project will offset a portion of this expense) 	<p>2022-23 we have increased our international enrollment with a slight increase of 9 students from 0 students.</p> <p>For 2023-24 academic year we are targeting 24 International students.</p>
Instructional Design Curriculum	(2021/22 + 2022/23) \$50K	On Track	<ul style="list-style-type: none"> 2021-22 hired a graduate student to coordinate the implementation of Municipal Management Essentials in three delivery modes: online, blended, and face-to-face delivery (\$25K) Following an unsuccessful Educational Technology Intern competition, funds have been reallocated to the following: 2022-23 An Instructional Design Consultant was contracted to develop four courses in Entrepreneurship (\$20K) 2022-23 Recruit an ongoing Educational Technology Coordinator to provide expertise and ongoing course development (\$5K to support portion of salaries/benefits) 	Three courses were completed with three modalities in 2021-22. In 2022-23 these were offered as Microcredentials.
Teams Calling	(2021/22) \$35.4K	Complete	<ul style="list-style-type: none"> Initiative implemented and completed. 	Savings are approximately \$2,300/month.
Leasing of College Printers	(2021/22 + 2022/23) \$9K	Complete	<ul style="list-style-type: none"> Initiative implemented and completed. 	We purchased all our XEROX printers off lease in 2020. Our current practice is to only purchase replacements as the devices age out or fail. We save by using the devices to EOL, rather than leasing a new fleet every 5 years.

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Appendix H – Organizational Structure





Southeast College