

BUSINESS PLAN

INTRODUCTION

The Multi-year Business Plan covers the three-year period from July 1, 2019 to June 30, 2022. The plan provides an overview of the College's major strategic goals against the backdrop of the vision and goals of the Government of Saskatchewan, the Ministry of Advanced Education, and the Ministry of Immigration and Career Training.

This year's plan is a continuation of the College's previous plan as there are a number of initiatives that were in the developmental stages and will move into implementation in the upcoming year.

This plan does take into consideration the downturn in the national and provincial economy, specifically as it relates to labour market demand. This Business Plan lays out our vision for the next three years and beyond. We will continue to strive to meet the education and training needs of the people of Southeastern Saskatchewan, within the fiscal environment.

Southeast College recognizes the importance of partnerships in the development, selection and delivery of programming, and we will continue to expand such partnerships in order to enhance the education and training opportunities throughout the region.

We are also well aware of the barriers that limit the potential of our students, specifically the demand for Adult Basic Education in the region, and the importance this programming has in providing a pathway to higher education and the labour market. This is why the College will continue enhancing its ABE intake processes and program support in order to increase the success rates of this learner cohort.

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



EXECUTIVE SUMMARY

Select New Initiatives

1. Implement 2nd Class Power Engineer Curriculum – in partnership with Great Plains College and SaskPower, this new blended delivery model will be implemented.
2. International Student Designation – become an accredited post-secondary institution for international learners and work to prepare for intake of international learners in 2020.
3. Implement Management Essentials for Business Program – in partnership with the Saskatchewan Chamber of Commerce and participating College's, launch this new initiative.
4. Solar Power Training Program and Demonstration Project – pending the financial support of Western Economic Diversification, create a 100kWh ground mounted solar array to provide a public demonstration site for the technology as well as increase the College's green footprint at its Estevan campus. In addition, the College will develop a solar power-training program that ranges from general information to specific installation training and a mobile training lab capacity.
5. Develop Heavy Equipment Operator (HEO) Curriculum in conjunction with the Saskatchewan Heavy Construction Association and industry, Southeast will develop an HEO curriculum to satisfy industry requirements.
6. Mattoon Energy Project – work with Mattoon Power Enterprises (MPE) and SaskPower to provide hands on learning for 4th Class Power Engineering students. MPE hopes to secure SaskPower as a partner on a \$650,000 research project to test, confirm and initiate commercial design of a post-combustion "bolt-on" CO2 capture system. Students would gain valuable experience.

7. Powerline Technician - work with SaskPower and the Saskatchewan Apprentice & Trade Certification Commission to deliver Power Line Technician training.

Financial Overview

- The College is projecting an operating deficit of \$218,152 to be offset by:
 - \$5,500 revenue from the Indian Head restricted net asset account;
 - \$90,347 revenue from the Skills Training restricted net asset account;
 - \$4,486 revenue from the Adult English as a Second Language restricted net asset account;
 - \$54,057 revenue from the Research and Development net asset account; and
 - \$63,762 from unrestricted reserves.
- When amortization expense and capital revenues are included, the College projects a deficit of \$1,038,480.
- When consolidated with the Foundation's projected deficit of \$38,151, which will be covered by the reserves, the College projects a deficit of \$1,076,631.

Program Plan

- In 2019-20, the College will receive the following from the Province for programming:

Program	Funding 2019-20	\$ Change from 2018-19	% Change from 2018-19
Skills Training	\$1.25M	\$0	0%
Adult Basic Education	\$1.34M	\$0	0%
Adult English	\$107K	\$0	0%
Total	\$2.69M	\$0	0%

- The College is planning to offer 15 programs and 180 seats for technology and trades training.
- There will be 244 seats in 18 Adult Education programs.
- English Language programming is planning to offer 14 programs.
- In partnership with the University of Regina, first year university programming will be offered for Liberal Arts Certificate, Education, Health Studies and Pre-Social Work.

Human Resources

- The College continues to manage its structure and resources efficiently and is not anticipating any significant changes to the workforce or organizational structure. Total FTE's are forecasted to remain status quo at 78.47 across the region.
- Southeast College continues to be an employer of choice in the regions served having been named as one of Saskatchewan's Top Employers for the second year running.
- The College is embracing opportunities to increase the social capital of Southeast College within the communities it serves during this business plan cycle.
- Actions resulting from the Employee Engagement Survey conducted in Spring 2019 will be integrated into the Human Resource work plan as appropriate.

Facilities and Capital

- Preventative Maintenance and Renewal (PMR) funding will allow for one project in 2019/20:
 - Auditorium lighting upgrade to energy-efficient LED lights – Estevan
- The College is also planning the following future preventative maintenance projects:
 - Upgraded security camera and recording system – Estevan
 - Continued interior updating – flooring and paint – Indian Head
 - Shop roof repairs – Indian Head
- Southeast College continues to “Go Green” in improving its energy efficiency and recycling efforts. Recent and ongoing initiatives include:
 - Cardboard and paper recycling
 - Bottle and can recycling – all money collected from recycling goes toward student scholarships
 - Light tube and bulb recycling
 - Battery recycling
 - The gradual replacement of fluorescent and metal halide lighting to more efficient LED lights
 - Timers and motion sensors to control lighting
 - Ride sharing to lower travel costs and carbon emissions
 - High efficiency, computer-controlled HVAC systems.

2019-20 Operations Forecast

- The College would require a \$114K or 3.5% increase to its Operating Grant in 2020-21 to maintain status quo operations assuming a 1.8% inflation rate and a 2% economic increase on wages on September 1, 2020.

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A photograph of the Southeast College building, featuring a modern design with blue and grey panels and large windows. The college's name and logo are visible on the upper part of the building.

RISK MANAGEMENT

Introduction:

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

The College considers risk to be the significant exposure to an event that because of its magnitude and probability of occurrence can adversely affect the achievement of the College's strategic objectives. The following enterprise risk management (ERM) framework is used to identify risks and responses to them:

- Identify ERM objectives;
- Identifying potential risks and their strategic related nature;
- Measure and rank identified risks, based on the probability of their occurrence and the impact they would have on SC;
- Identify enterprise's risk tolerance; and
- Identify strategies to mitigate identified risks.

Enterprise Risk Management Objectives:

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

Identifying Risks:

Risks are assessed based in part on their potential enterprise wide impact and by the probability of the risks occurrence.

Four risks identified for 2019-20 include:

1. Decrease in non-government revenue;
2. Employee retention and attraction;
3. Reduction in government funding; and
4. Public Policy changes to Colleges.

RISK MANAGEMENT FRAMEWORK

RISK MANAGEMENT MODEL

IMPACT		Probability		
		Low	Medium	High
	Severe/ Critical	Substantial Management required	Employee retention and attraction (instructor high, employee low to moderate) <i>Must monitor and manage risk</i>	Decrease in non-government revenue & Decrease in Government funding; <i>Extensive management crucial</i>
	Moderate	May accept risk but monitor them	Public Policy Environment – changes to the College system; <i>Some Management attention required to manage risk</i>	Continued Energy sector downturn; <i>Some Management attention required to manage risk.</i>
Limited/ Minor	Accept risk	Accept risks but monitor them	Monitor and manage risks	

The above risks are plotted in the following model that provides some guidance as to the degree of monitoring and management different levels of risk require

SC's Risk Tolerance:

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

Risks

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

1. Decrease in Non-Government Revenue

This revenue supports the College's ability to respond to growth opportunities and allows the College to implement programming that responds to business and industry labour market needs.

The College is unlikely to impact government budgeting priorities; however, it can identify and highlight strategies to lessen the dependence on energy sector specific revenue and to provide for the monitoring of industry needs in order to better anticipate and respond to sector changes and capture opportunities.

RISK CLASSIFICATION: High Probability and Critical Impact. With this classification ongoing management of the risk is considered necessary. SC's risk tolerance is moderate; however, the energy sector is valuable to the success of the province. Therefore, SC will monitor and manage the risk. To do this SC will:

Monitor risk on a regular basis

- This will be done by identifying the total and relative amount of SC's income that is non-government dependent.
- A sensitivity analysis report will be completed to create a more fulsome understanding of industry and part-time programming impacts.
- Monthly reporting of both industry and part-time programming will be undertaken.

Risk Management

- Implement a small business management training program in partnership with the Saskatchewan Chamber of Commerce and other Colleges.
- In coordination with the Saskatchewan Association of Rural Municipalities (SARM) and the Saskatchewan Urban Municipalities Association (SUMA), continue to implement a professional development and training program for municipal employees.
- Redevelop the curriculum for the condensed Educational Assistant program for School Divisions and First Nations to help provide training for employees in schools.
- Implement the new Ground Disturbance program.
- Implement the new blended delivery model for 2nd Class Power Engineering.
- Develop an Instructor Recruitment and Development initiative to ensure we are a trainer of choice.
- Complete annual online client/stakeholder satisfaction survey.
- Define the potential of a partnership with the Saskatchewan Heavy Construction Association and industry to develop a Heavy Equipment Operator curriculum to satisfy industry requirements.

2. Employee Recruitment and Retention

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

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

Assess and monitor risk on a regular basis

- Assess and monitor recruitment and retention on a regular basis
- Reporting will be included on a monthly basis to Executive and Board.

Risk Management

- College to utilize its Top Employer in Saskatchewan 2018 and 2019 as a recruitment advantage.
- Continue the Ambassador Program to encourage College staff to become involved in community volunteer groups.
- Enhance the Career Connection events to support labour market needs in our region.
- Continue the implementation of the program-working group with Saskatchewan Health Authority.
- Be in constant contact with industry to ensure we are developing and evaluating our programming to meet their needs.
- Enhance the instructor development strategy to include a training program for new instructors including areas such as; curriculum delivery methods, facilitation skills for active learning, and responding to difficult student situations.
- Review organizational design and job descriptions as required.
- Continue monitoring College governance structures/policies. This could include assessment of the potential for:
 - long term commitments for instructors;
 - instructor recruitment strategy development;
 - assess potential and value of job share opportunities; and
 - using technology platforms for remote delivery of classes.

3. Decrease in Government Funding

The College's government operating funding covers approximately 80% of the Colleges operating costs.

In 2017-18, the Ministry of Advanced Education reduced the College's operating funding by 5%. For 2018-19 the College received a 0% operating grant increase. In 2019-20, the Ministry of Advanced Education reduced the College's operating funding by 2%.

The 2019-20 operating funding is equivalent to the operating funding provided in 2011/12.

Mitigation:

RISK CLASSIFICATION: High Probability and Critical Impact. With this classification ongoing management of the risk is necessary and significant management of the risk is required.

To do this SC will:

- Monitor government fiscal circumstances; and
- Work with Ministry officials to understand government Collective Bargaining intentions.
- Mitigate the risk by:
 - Work with Ministry officials to inform and influence policy decisions.
 - Identify opportunities to reduce operating costs.
 - Identify and implement continuous process improvements initiatives.
 - Diversify the College's Industry Training Portfolio by utilizing partners to deliver specialized training.
 - Strengthen internal partnerships to realize efficiencies.
 - Promote and work with Colleges to identify and engage in system enhancements and efficiency opportunities.
 - Continue prudent budgeting practices within a balanced budget approach.
 - Identify opportunities to grow the volume of direct client interactions to help ensure the College is developing a diversified training portfolio to maintain operations.

4. Public Policy changes to College System

On budget day 2018, the Minister announced government's desire to find \$2M in efficiencies in the College system and it initiated a review of the work that has been ongoing for over 4 years to develop a report.

Mitigation:

Risk classification: Medium Probability and Moderate Impact. Management needs to work with government officials to ensure public policy objectives are understood.

Mitigate the risk by:

- Participating in working committees;
- Communicating with government officials and other Colleges;
- Assess scenarios for the College;
- Continue strengthening partnerships with other College's to enhance programming options and achieve efficiencies; and
- Continue operating in a fiscally prudent manner.

OPERATIONAL PLAN

Priority 1 – Student & Community Success

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

Definition:

- Students regardless of how or when they enter the College are supported along their education journey to achieve their goals through “learning pathways”.
- First Nation and Metis students' participation and achievement is improved.
- All students are fully aware of the services available to them such as mental health supports, academic and career counselling, scholarships for ongoing learning and access to the appropriate learning tools.
- Students are successfully linked to the labour market through career placements.

Measures:

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

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
1.1.a. Optimizing advising capacity <ul style="list-style-type: none"> • Test and implement online appointment bookings • Assessing video meeting capability • Validating student to advisor work ratio (advisor tracking) • Utilizing standardized templates and shared documents, i.e. PowerPoints • Create a process for data housing and access of student files. 	<ul style="list-style-type: none"> • Online booking up and running • Implemented • Appropriate ratio • Complete product library • Secured student files accessible to student advisors within Region 	x x	x x x	x	
1.1.b. Integrating mental health and stress management into the curriculum before it becomes critical <ul style="list-style-type: none"> • Create a schedule of student stress trigger points. • Engage in student and teacher consultation to identify major stressors. • Complete literature searches to look for programs or best practices in other Colleges. • Create program and decision item. • Test & implement program. • Evaluate and revise program. 	<ul style="list-style-type: none"> • Engagement and research • Implement program • Evaluate 		x x	x	
1.1.c. Better prepare teachers to recognize and respond to signs of student stress <ul style="list-style-type: none"> • Implement training for instructors: (explore multiple media) • Identify and solidify mental health resources available to teachers once a situation or vulnerable student has been identified. 	<ul style="list-style-type: none"> • Training in place and complete • Resource toolbox in place 	x		x	

STRATEGIC OBJECTIVE: 1.1 Enhance student success along the learning and career pathway - *Continued*

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
1.1.d. Review the intake process to put greater emphasis on pathways for ABE students <ul style="list-style-type: none"> Develop an improved intake process for ABE Student Assessment & Placement 	<ul style="list-style-type: none"> Map the student intake experience Recommend & test improved processes Adjust, finalize, and implement new recommendations 	x	x x		
1.1.e. Strengthened partnerships supporting student learning and career pathways (focus on FN) <ul style="list-style-type: none"> Clearly map out pathways and a menu of new program options to start a discussion and obtain feedback/needs assessment/linkage to their long-range plan Identify appropriate FN contacts and set up meetings Meet and obtain input Proposal for new programs Implement new program 	<ul style="list-style-type: none"> Menu of potential new programs Identify contacts and meet Program menu Implement 	x x	x x	x	
1.1.f Call to action for students accessing scholarships or post-Secondary Education <ul style="list-style-type: none"> All ABE students tell “their me story” in practice to applying to the team scholarship. All ABE students complete an application for post-Secondary as part of their course. 	<ul style="list-style-type: none"> Meet with ABE coordinator to develop an engagement plan as part of a presentation/assignment. Implement post-secondary application process as part of the curriculum. 	x	x		

STRATEGIC OBJECTIVE: 1.2 Grow bold and creative initiatives to meet emerging needs**Definition:**

- The College monitors emerging industry, business and sector trends to identify growing and emerging needs and develops new program streams to meet the need.
- Precision marketing is used to promote programs based on emerging trends and industry best practices.
- Sector partnerships are used to foster innovation and establish new or redesigned existing programs.
- Non-relevant programs are transitioned out to make way for new programing.

Measures:

- Increase % non-gov. revenue
- Enrollment from new program streams
- Partner/Industry Customer feedback – new programing is meeting partner workforce needs
- Advancing enrollments in new programs.

Strategic initiative	Milestones	Current year	2019/20	2020/21	2021/22
1.2.a Establish committees, working groups, identifying target partnerships. <ul style="list-style-type: none"> • Strengthen Energy Sector Advisory panel 	<ul style="list-style-type: none"> • Pilot well control simulation program. • Obtain and maintain IADC and IWCF facility certifications. • Develop a College certification plan for well control simulation. • Form a working group and develop a terms of reference. 	x			
<ul style="list-style-type: none"> • Establish small business management essentials working group 	<ul style="list-style-type: none"> • Implement and manage a training program. • Define partner contributions. • Engage SaskPower for enrolments in pilot project. 	x	x		
<ul style="list-style-type: none"> • Partner with Great Plains College and SaskPower to develop 2nd Class Power Engineering curriculum and alternative delivery modes. 	<ul style="list-style-type: none"> • Develop curriculum and deliver model. • Seek Saskatchewan Heavy Construction Association Board approval of partnership. 		x		
<ul style="list-style-type: none"> • Partner with Saskatchewan Heavy Construction Association to develop industry recognized HEO curriculum 	<ul style="list-style-type: none"> • Define partner contributions. • Identify content experts to build the curriculum. • Develop and have curriculum industry recognized/approved. • Run pilot project 	x x x x			

STRATEGIC OBJECTIVE: 1.2 Grow bold and creative initiatives to meet emerging needs - *Continued*

Strategic initiative	Milestones	Current year	2019/20	2020/21	2021/22
1.2.b Explore international student programs. • Achieve international designation	• Be granted certification. • Establish a best practice model. • Identify programs, seats and fees. • Develop recruitment process. • Accept international students.	x x	x x	x	
1.2.c Work with SaskPower and Sask Apprenticeship & Trade Certification Commission to deliver Power Line Technician training.	• Gather information about the current program being deliver by SPC and determine the College's capacity. • Perform needs assessment and feasibility study. • Prepare for handoff from SPC and first cohort.	x x	x		

STRATEGIC OBJECTIVE: 1.3 Enhance our “Gold Star Standard”**Definition:**

- Defining our “gold star standard” as articulated by our clients and living up to our reputation.
- SC is regarded as reliable, consistent, relevant & transparent.
- SC exceeds expectations by being innovative & responsive.
- SC operates with the “client first” and prides itself in its stewardship.
- SC drives need, innovation, & expectations.
- SC people do the right thing and act as one college by taking initiative to identify & present solutions.
- Clients/customer (internal, external) anywhere in SC will receive consistent, timely, and standardized service.

Measures:

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

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
1.3.a Develop and define “Gold Star” service standards for SC and adopt to different programs, services and teams <ul style="list-style-type: none"> • Identify the attributes of gold star standards SC building upon the work of Campus Registration Service Standards. • Pilot with Registration and campuses • Evaluate pilot and make revisions to draft • Communication to departments <ul style="list-style-type: none"> Departments develop their internal application and adapt to their own customers. 	<ul style="list-style-type: none"> • Standard draft. • Pilot complete. • Evaluation/revisions. • Rollout complete (performance reviews). • Implementation. 	x x x x			
1.3.b Develop a customer experience monitoring tool. <ul style="list-style-type: none"> • Define the target groups to monitor experience <ul style="list-style-type: none"> o External clients o Students o Internal customers • Develop the experience monitoring process and tool reflective of the gold star attributes • Test the tool & revise • Monitor experience create a baseline • Identify gaps for improvement 	<ul style="list-style-type: none"> • Framework and process for measurement. • Testing and implementation. 		x x	x x	

STRATEGIC OBJECTIVE: 1.3 Enhance our “Gold Star Standard” - *Continued*

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
1.3.c Implement a quality assurance process for industry training	<ul style="list-style-type: none">• Research and develop a quality assurance process.• Pilot.• Implement College wide.	x	<div>x</div> <div>x</div>		
1.3.d Loyalty/referral program for industry clients (i.e.: cross selling mgmt. training)	<ul style="list-style-type: none">• Research and develop a loyalty/referral program.• Pilot.• Implement College wide.		x	<div>x</div>	<div>x</div>



Weyburn Adult Basic Education class

Priority 2 – Effective Processes

STRATEGIC OBJECTIVE: 2.1 Enhance our community presence

Definition:

- Southeast College is a valuable Member of our Communities and Community Organizations.
- Southeast is very visible at community events.
- Southeast is “plugged in” to our communities.

Measures:

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

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
2.1.a Engage and Promote our people in the community	• Identify, coordinate and implement annual initiatives to engage employees in the community.	x			
	• Capture and promote student success stories annually.	x			
	• Engage with local businesses.	x			
	• Engage with local education institutions.	x			
	• Research work integrated options.	x			
	• Instructor award opportunities.		x		
2.1b Enhance and build our online presence.	• Leverage the Board of Governors to lead donor appreciation.		x		
2.1b Enhance and build our online presence.	• Working to have all STA and University automation completed.	x			
	• Develop metrics for online engagement.		x	x	x

STRATEGIC OBJECTIVE: 2.2 Strengthen stakeholder partnerships

Definition:

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

Measures:

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

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
2.2a Formation of and participation in First Nations Advisory Committee/ Council	<ul style="list-style-type: none"> • Identify and contact Education coordinators at First Nations within our region. • Conduct face-to-face meetings semi-annually. • Identify and collaborate on Education pathways for First Nations. • Identify and implement First Nations focused programs. 	x			
			x	x	x
			x	x	x
			x	x	x
2.2.b Establish committees, working groups, identifying target partnerships.		x			
• Strengthen Energy Sector Advisory panel.	<ul style="list-style-type: none"> • Pilot well control simulation program. • Obtain and maintain IADC and IWCF facility certifications. 		x		
	• Develop a College certification plan for well control simulation.	x			
• Establish small business management essentials working group.	• Form a working group and develop a terms of reference.	x			
	• Implement and manage a training program.	x		x	
	• Define partner contributions.		x		
• Partner with Great Plains College and SaskPower to develop 2nd Class Power Engineering curriculum and alternative delivery modes.	• Engage SaskPower for enrolments in pilot project.		x		

STRATEGIC OBJECTIVE: 2.3 Strengthen internal process to achieve “gold standard”**Definition:**

- Finding cost efficient training opportunities for front line staff i.e.: customer service, product knowledge, departmental knowledge and resource availability.
- All staff Internal communication standard.

Measures:

- Staff Survey
- Client Satisfaction survey
- Staff Survey

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
2.3.a. Review the intake process to put greater emphasis on pathways for ABE students <ul style="list-style-type: none"> • Develop an improved intake process for ABE Student Assessment & Placement 	<ul style="list-style-type: none"> • Map the student experience. • Recommend & test improved processes. • Adjust, finalize, and implement new recommendations. 	x	x	x	x
2.3.b Review the intake process to put greater emphasis on pathways for ABE students <ul style="list-style-type: none"> • Develop an improved process for PTA Students 	<ul style="list-style-type: none"> • Map the student experience. • Recommend & test improved processes. • Adjust, finalize, and implement new recommendations. 	x	x x	x	x
2.3.c Utilize data wall for process improvement	<ul style="list-style-type: none"> • Develop pilot project. • Engage EMC and staff to develop and review a process for an annual calendar. 		x x	x x	x x
2.3.d Increase horizontal communications	<ul style="list-style-type: none"> • Develop a matrix. • Build on the college enhancement meetings. • Build on the DA meetings. 	x	x x	x x	x x
2.3.e Implement a quality assurance process for industry training	<ul style="list-style-type: none"> • Research and develop a quality assurance process. • Pilot - Implement College wide. 	x	x	x	

Priority 3 – Engaged People

STRATEGIC OBJECTIVE: 3.1 Strengthen leadership within the College.

Definition:

- Southeast College will become known for its professional and sophisticated post-secondary learning environment.
- Staff will be recognized within the community as professional and being known to work at one of Saskatchewan's top 100 Employers.
- Leadership will be strengthened at all levels through open and honest communication.
- Existing leaders will grow future leaders by modelling professional leadership behaviors, and identifying and providing necessary training.

Measures:

- Less “firefighting” for managers. More coaching conversations versus decision making
- Hearing from staff more efficient/different ways of doing
- Regular staff meetings
- Community reputation
- Desire to employ our graduates

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
3.1.a Training	<ul style="list-style-type: none"> • Enhance supervisor training, transparent employee coaching conversations. • Enhancement of difficult conversations, and volunteerism. • Enhancement of critical thinking. • Enhancement of professionalism. • Enhancement of effective communication. • Enhancement of skills. • Enhancement of regular staff meetings. • 360 Executive. 	<div>x</div> <div>x</div> <div>x</div> <div>x</div> <div>x</div> <div>x</div> <div>x</div>	x	x	x
3.1.b Gold star leadership	<ul style="list-style-type: none"> • Create a matrix 	x			
3.1.c Succession planning	<ul style="list-style-type: none"> • Organizational review for level 7/8. • Interview guides. 			x	x

STRATEGIC OBJECTIVE: 3.2 Embrace “One College”**Definition:**

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

Measures:

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

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
3.2.a Create an all staff communication piece.	<ul style="list-style-type: none"> • “Did you know” – weekly updates of College happenings to enhance understanding of other areas. 		x		
3.2.b Invest in face-face opportunities to bring the college together.	<ul style="list-style-type: none"> • Research options to add on to ABE/STA. • Proposal for the next Southeast College event. 	x x			

Priority 4 – Long-term viability

STRATEGIC OBJECTIVE: 2.2 Strengthen stakeholder partnerships

Definition:

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

Measures:

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

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
4.1.a Develop a 5-year Preventative Maintenance plan for College owned facilities.	<ul style="list-style-type: none"> • Create the prioritization plan and budget. • Update and maintain annually. 		x	x	x
4.1.b Review of fleet vehicles and optimize.	<ul style="list-style-type: none"> • Create plan update and maintain annually. 		x	x	x
4.1.c Developing new programming initiatives to optimize space utilization.	<ul style="list-style-type: none"> • Finalizing the methodology around space utilization. 		x		

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

- Southeast College is a leader in fostering the Entrepreneurial Spirit
- Southeast College has derived an average of 32.3% of its operating revenue from non-government funding over the past 5-year cycle.
- By meeting the needs of stakeholders, Southeast College is able to provide valuable fee for service business

Measures:

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

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
4.2.a Growing initiative such as MME the new Small Business Management Essentials Program (BAU)	<ul style="list-style-type: none"> • Maintain MME enrolments at (or above 500). • Develop and deliver a new Small Business Management program. • MOU with SKCC. 	x	x	x	
4.2.b New energy sector training opportunities such as well control simulation	<ul style="list-style-type: none"> • Establish a market for, and deliver a pilot program on Well Control using simulation. • Establish Southeast College as an accredited provider of IADC & IWCF training. • Build energy industry customers in the SBME initiative. 	x	x	x	x
4.2.c Tuition and fees review	<ul style="list-style-type: none"> • Industry part-time credit review. 		x		
4.2.d New partnerships with organizations such as Provincial Common Ground Alliances	<ul style="list-style-type: none"> • Complete the certification process of the College's Ground Disturbance program with ABCGA, SCGA, and MSCGA. • Begin to deliver Southeast College Ground Disturbance for Supervisors and Workers training. 	x	x	x	x
4.2.e Implement an annual review of industry programming to ensure greatest value and efficacy.	<ul style="list-style-type: none"> • Develop a process to review industry programming. • Enter into contractual relationships with all industry instructors. • Create and manage a curriculum review and quality assurance system for industry programming. 	x	x	x	

STRATEGIC OBJECTIVE: 4.3 Enhance post-secondary system collaboration

Definition:

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

Measures:

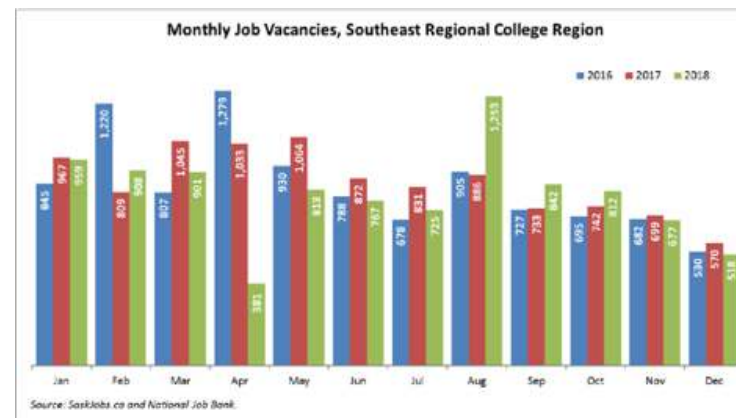
- Increased collaboration with college to identify and develop programs requested by industry
- Develop partnerships (both financial and HR) with colleges to distribute costs to allow development of new programs

Strategic initiative	Milestones	Current Year	2019/20	2020/21	2021/22
4.3.a Task Force on College Efficiency	<ul style="list-style-type: none"> • Submitted preliminary reports. • Ministry review of reports. 	x x			
4.3.b In partnership with Great Plains College, SaskPower and PanGlobal develop 2nd Class Power Engineering curriculum • Partner with Saskatchewan Heavy Construction Association to develop industry recognized HEO curriculum	<ul style="list-style-type: none"> • Define partner contributions. • Engage SaskPower for enrolments in pilot project. • Curriculum development. • Governance process. • Pilot project. • Launch program. • Seek Saskatchewan Heavy Construction Association Board approval of partnership. • Define partner contributions. • Identify content experts to build the curriculum. • Develop and have curriculum industry recognized/approved. • Run pilot project. 	x x x x x x x x x x x	 x x x x x	 x x x	
4.3.c Partnering with other institutions to develop recruitment strategies for International Student recruitment.	<ul style="list-style-type: none"> • Finalize handbook. • Submit handbook for ministry review. • Achieve designation from Ministry. • Engage in discussions with other Colleges, University etc. • Implementation. 	x x x x	 x	 x	 x

ENVIRONMENTAL SCAN

- **Labour Market Trends** An estimated 98,700 job openings are forecast for Saskatchewan from 2018 to 2022. A large majority of these job openings, 74,700 (76 per cent), are due to expected replacement of retiring workers (referred to as replacement demand). The remaining 24,000 job openings (24 per cent) are due to expected economic activity in the province (referred to as expansion demand).
- 8,260 jobs were posted in 2018 for the Southeast College region, accounting for 9% of the provincial total. Job vacancies were up by 3% (+278 vacancies) from 2017. Provincially, job vacancies were down 0.2% over the same period.
- 51% of job vacancies were lower-skilled, the majority of them typically require grade 12 completion and/or occupation-specific training. 32% of job postings required a post-secondary certificate, diploma or apprenticeship training.
- Hiring demand was concentrated in three occupational groups – sales and service; trades, transport and equipment operators; and health occupations – accounting for 64% of the region's total job vacancies.
- Occupational groups most impacted by weaker demand (i.e., fewer job vacancies compared to 2017) were trades, transport and equipment operators (-348 vacancies; -17%), natural resources, agriculture and related production (-92 vacancies; -10%) and business, finance and administration (-57 vacancies; -10%).
- Occupational groups with the largest increase in job vacancies were health (+358 vacancies; +35%), sales and service (+346 vacancies; +19%) and manufacturing and utilities (+64 vacancies; +32%).

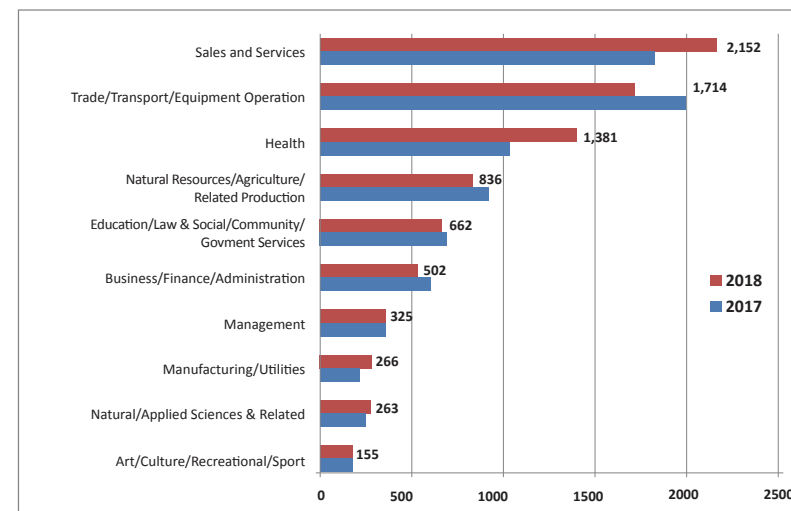
Figure 1



saskatchewan.ca



Labour Market Demand Trends



saskatchewan.ca





Practical Nursing students and instructor

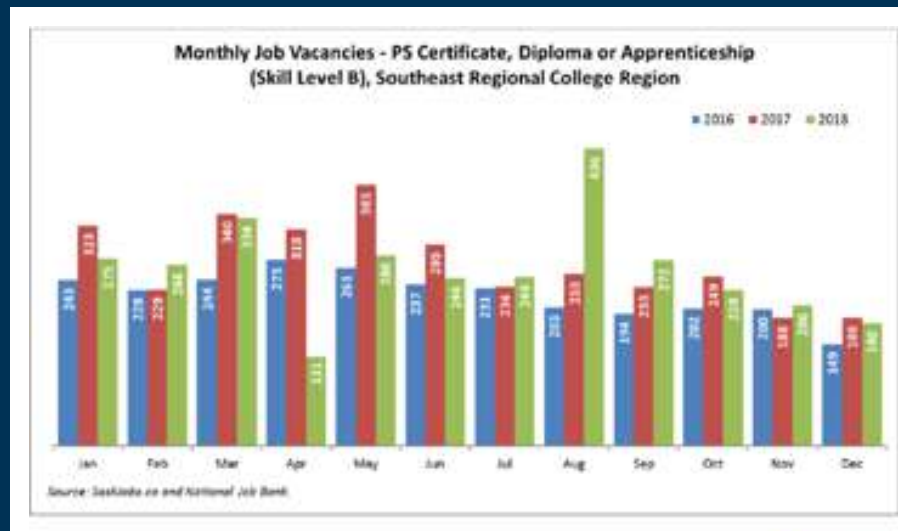
TOP 15 JOB POSTINGS

2018 monthly average

OCCUPATION TITLE-2011 NOC	2018(MONTHLY AVERAGE)	SHARE OF REGION TOTAL
3012 Registered nurses and registered psychiatric nurses	552	7%
*7511 Transport truck drivers	441	5%
6322 Cooks	386	5%
*8615 Oil and gas drilling, servicing and related labourers	351	4%
6552 Other customer and information services representatives	322	4%
*3413 Nurse aides, orderlies and patient service associates	281	3%
8431 General farm workers	230	3%
6421 Retail salespersons	201	2%
6711 Food counter attendants, kitchen helpers and related support occupations	192	2%
6731 Light duty cleaners	160	2%
6513 Food and beverage servers	157	2%
4413 Elementary and secondary school teacher assistants	152	2%
*7521 Heavy equipment operators (except crane)	140	2%
*3233 Licensed practical nurses	139	2%
*3234 Paramedical occupations	126	2%
TOTAL	3,831	47%

* Southeast College Program Plans

Post-Secondary Certificate, Diploma or Apprenticeship



Occupation Title - 2011 NOC	2018 (monthly average)	Share of region total
6322 Cooks	386	14%
*3233 Licensed practical nurses	139	5%
*3234 Paramedical occupations	126	5%
5254 Program leaders and instructors in recreation, sport and fitness	120	5%
*4214 Early childhood educators and assistants	118	4%
6311 Food service supervisors	111	4%
*7312 Heavy-duty equipment mechanics	107	4%
*7237 Welders and related machine operators	94	4%
3212 Medical laboratory technicians and pathologists' assistants	84	3%
7321 Automotive service technicians, truck and bus mechanics and mechanical repairers	74	3%
8252 Agricultural service contractors, farm supervisors and specialized livestock workers	62	2%
7271 Carpenters	58	2%
2282 User support technicians	57	2%
2263 Inspectors in public and environmental health and occupational health and safety	55	2%
4212 Social and community service workers	50	2%
TOTAL	1,641	61%

* Southeast College Program Plans

Source: Saskjobs.ca

Job postings, 2018 for High School completion

Occupation Title-2011 NOC	2018(monthly average)	Share of region total
*7511 Transport truck drivers	441	15%
6552 Other customer and information services representatives	322	11%
*3413 Nurse aides, orderlies and patient service associates	281	10%
8431 General farm workers	230	8%
6421 Retail salespersons	201	7%
6513 Food and beverage servers	157	5%
4413 Elementary and secondary school teacher assistants	152	5%
*7521 Heavy equipment operators (except crane)	140	5%
*1411 General office support workers	76	3%
6541 Security guards and related security service occupations	66	2%
*8412 Oil and gas well drilling and related workers and services operator	65	2%
4412 Home support workers, housekeepers and related occupations	63	2%
*1522 Storekeepers and parts persons	54	2%
1452 Correspondence, publication and regulatory clerks	54	2%
9533 Other wood products assemblers and inspectors	53	2%
Total	2,355	81%

Student Demographics

- South East Cornerstone School Division (SECSO) enrolments have remained stable over recent years at just over 8,000 students in K to 12 and is projected to remain stable going forward.
- The College will need to continue working with SECSO to identify and develop pathways for learners pursuing post-secondary education that are accessible, affordable and pertinent.

PROGRAM PLAN

- **As strategic and programmatic planning develops during 2019-20, the following opportunities will be delivered:**

- › Certification of Southeast College's Ground Disturbance for Supervisors and Workers program through Alberta Common Ground Alliance.
- › Building Code Training for Canadians (BCTC) Level II, Alliance of Canadian Building Officials Association (ACBOA) Program introduced by Saskatchewan Building Officials Association (SBOA)/Ministry of Corrections and Public Safety.
- › New trades offerings – Southeast College's 2nd Class Power Engineering.
- › Expansion of English as an Additional Language programming in the region with one additional location in Wolseley.
- › Level II electrical apprenticeship training in Estevan.
- › University of Regina classes will continue to be offered
- › Health Information Management systems - new offering brokered through Saskatchewan Polytechnic.
- › New partnerships with Ochapowace and Sakimay First Nations to offer Early Childhood Education (ECE) on Ochapowace First Nation.
- › Primary Care Paramedic (PCP offered on a part-time basis in rural SK - Redvers.)

- **Trends and opportunities throughout the region include:**

- › Energy sector training is expected to remain stable with the potential for a slight decrease. The College has seen a significant increase in uptake of leadership training.
- › Development of partnerships with First Nations to bring programming to more than one Nation in the region.
- › Learner and Labour Market demand has levelled out in trades and industrial disciplines such as power engineer and electrical, however remains strong in the Health Care and Business fields.

- › Through work identified with the Pathways to Power Engineering Committee, SC will continue to develop and implement an industry accredited 2nd Class PE theory only curriculum.
- › English as an Additional Language classes continue to be in high demand, and the College has witnessed a number of EAL students transition to ABE programs.
- › University of Regina classes will continue to be offered throughout the Southeast College region with a focus on continued recruitment of the local students as well as consideration for further expansion of program locations.
- › SC will offer a two-year Business Diploma that will stand on its own, or be used as a pathway to complete an undergraduate degree in Business Administration.
- › Saskatchewan Polytechnic has not brokered the Heavy Equipment Operator (HEO) course for 2 years now. SC reached out to the Saskatchewan Heavy Construction Association (SHCA) and industry who are both very eager to work with SC to develop an up-to-date and relevant curriculum.



Program Categories	Projected Program Capacity, Headcount & FLEs								
	2018-19 Forecast			2019-20 Budget			2020-21 Estimate		
	Cap	HC	FLEs	Cap	HC	FLEs	Cap	HC	FLEs
Institute Credit	660	639	170.59	850	834	197.84	880	864	227.32
Industry Credit	3788	3294	73	3819	3321	62.65	3896	3387	63.90
Industry Non-Credit	753	655	12.1	979	851.2	17.59	998	868	17.9
ABE Credit	241	314	222	224	292	269	225	293	278
ABE Non-Credit	132	244	63.08	132	245	65	135	250	66.3
University	10	32	10	15	40	15	20	50	20
Total	5584	5178	550.77	6019	5583	627.08	6154	5713	673.47

Develop 2nd Class Power Engineer Curriculum

To provide opportunity for students to progress as sequential learners from 5th Class – 2nd Class Power Engineers. The creation of a 2nd Class curriculum will also allow the College to offer the credential with flexibility, providing opportunity to existing 4th Class Power Engineers (PE) to move up to 2nd without having to leave their community/employment. As the College works towards becoming a Centre of Excellence for Power Engineering education, 2nd Class Power Engineering is the next critical step.

Agreements have been reached with SaskPower to:

- assist in funding the development of the 2nd Class PE curriculum;
- provide a cohort of students for module 2A1 and
- provide learning and content experts to work with the Curriculum Design Consultant and Instructional Design Consultant to ensure the material is relevant.

Great Plains College to:

- be an equal monetary partner in the development of 2nd Class PE curriculum and
- provide the learning management system (MOODLE) to host the online course.

PanGlobal to:

Provide access to learning resource materials for the development of the 2nd Class PE Curriculum.

Develop Heavy Equipment Operator Curriculum

Work with Saskatchewan Heavy Construction Association (SHCA) and Industry to develop an industry-accredited curriculum. Industry does not believe an adequate curriculum currently exists.

University Programming

For the 2019-2020 academic year, first year University of Regina courses are being offered through Southeast College at the Estevan, Weyburn, Moosomin and Indian Head campuses. The selected courses lead to completion of a Liberal Arts Certificate or they can be used towards a Bachelor Degree program in Education, Health Studies, Pre-Social Work or the Diploma in Liberal Arts, as well as many other undergraduate degrees.

Key Initiatives:

- Implement marketing initiatives to outline class offerings as they pertain to specific degrees in Education, Health Studies, Pre-Social Work and the Liberal Arts Certificate.
- Develop a communication strategy with educational and community partners.
- Host Open Campus nights, in collaboration with the University of Regina Flexible Learning unit, to ensure the surrounding communities are aware of the University programming available.
- Student Advisors to visit area High Schools to discuss the opportunity of taking first Year University at their local college campus.
- Provide scholarship opportunities for students registered in University of Regina programming at Southeast College.

Achieving International Student Designation

- In a collaborative partnership with the International Education unit with the Student Services and Program Development Branch of the Ministry of Advanced Education, SC will pursue the designation of an accredited international programming college.

- The importance of becoming an accredited college is to fulfill the requirement that only international students who apply to a designated institution will receive a study permit.
- SC has the necessary capacity to support international students and their requirements.
- SC values partnerships to provide opportunities for all students, employers and communities.
- As the South East area continues to grow and diversify, SC welcomes diversity and the opportunity to provide educational programming for international students as we enhance the age of innovative and global learning.



Southeast College Weyburn campus students



Southeast College hairstylist students

Skills Training Allocation (STA) Program Plan 2019-20

Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Funding	Partner Contribution	Total Course Cost	Brief Rationale for Program
Business (Year 1)	Weyburn	3-Sep-19	8-May-20	165	14	\$103,596		\$174,756	Labour market is strong with graduates being able to find employment in a number of related fields or to transition to a university degree program. Possible feeder program for SC University classes. Strong learner demand - program was requested during Strategic Development community consultations.
Continuing Care Assistant (CCA)	Weyburn	3-Sep-19	4-May-20	160	14	\$64,588		\$141,518	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment .
Continuing Care Assistant (CCA)	Whitewood	30-Sep-19	29-May-20	160	14	\$69,860		\$146,790	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong.
Early Childhood Education	Ochapowace First Nations	3-Sep-19	19-Jun-20	190	12	\$83,783		\$135,287	Significant labour market demand based on 3 First Nations: Ochapowace, Sakimay, Kahkewistahaw. Specific request made from First Nations based on school expansion.
Electrician	Moosomin	30-Sep-19	13-Feb-20	90	12	\$56,511		\$99,291	Learner demand is consistently strong. Labour market anticipated to increase with upswing in oil & gas industry.
Hairstylist	Weyburn	3-Sep-19	8-Aug-20	251	10	\$109,532	\$24,000	\$243,082	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand consistently strong.
Health Information Management	Estevan	6-Jan-20	1-May-20	80	12	\$57,389		\$127,648	Nationally recognized occupation, this would be the first time brokered to a College. Potential interest from former Office Admin students to continue their education.

Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Funding	Partner Contribution	Total Course Cost	Brief Rationale for Program
Heavy Equipment and Truck and Transport Technician (HETT)	Estevan	3-Sep-19	29-May-20	144	10	\$120,621		\$188,471	Labour demand strong - SK Labour Demand Outlook report ranks it among top 15 occupations with most job openings requiring post-Secondary certificate/ diploma. Able to access SKPoly waitlist for learner demand. Change to certificate program from applied certificate will attract more learners.
Industrial Mechanics	Estevan	24-Feb-20	19-Jun-20	85	8	\$82,665		\$109,985	Utilization of Mobile Training Lab; as industry rebounds from recession more skilled tradespeople will be in demand.
Office Admin	Moosomin	30-Sep-19	5-Jun-20	165	12	\$86,072		\$157,232	Program has been requested by several community businesses. Labour demand consistently strong. Learner demand evident within the community.
Primary Care Paramedic (PCP-PT Year 1)	Redvers (Moosomin Campus)	6-Sep-19	28-Jun-20	63	12	\$103,788		\$173,388	Program has been requested by the Health Region, learner and labour demand strong with changes to certification requirements. SC falls within current SKPoly rotation.
Power Engineer	Estevan	3-Sep-19	7-May-20	165	12	\$122,209		\$194,629	Continued labour market need as identified by employers; high student demand. Integral part of Pathways to Power Engineering initiative.
Practical Nursing	Weyburn	3-Sep-19	15-May-20	180	14	\$189,408		\$317,928	New facility has dedicated lab & classroom space & labour market demand. Strong learner demand and high-demand program. Labour market attachment - all 2016-18 graduates are employed in the field.
Welding	Estevan	3-Sep-19	7-Feb-20	84	8	\$85,344		\$116,144	Utilization of Mobile Training Lab; Labour demand remains strong - as industry rebounds from recession more skilled tradespeople will be in demand.
			Total	1,982	164	\$1,335,366	\$24,000	\$2,326,149	

Skills Training Allocation (STA) Program Plan 2020-21

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Business Admin	Business Diploma	Weyburn	12	Labour market is strong with graduates being able to find employment in a number of related fields or to transition to a university degree program. Possible feeder program for SC University classes. Strong learner demand - program was requested during Strategic Development community consultations.
CCA	Continuing Care Assistant Certificate	Weyburn	14	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong.
CCA	Continuing Care Assistant Certificate	Whitewood	14	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong.
ECE - Year 2	Early Childhood Education Diploma	Ochapowace First Nations	12	Significant labour market demand based on 3 First Nations: Ochapowace, Sakimay, Kahkewistahaw. Specific request made from First Nations based on school expansion.
Electrician	Electrician Applied Certificate	Moosomin	12	Learner demand is consistently strong. Labour market anticipated to increase with upswing in oil & gas industry.
Esthetician	Esthetician - Nail Technician Certificate of Achievement	Weyburn	10	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand evident.
Hairstylist	Hairstylist Certificate	Weyburn	10	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand consistently strong.
Health Information Management (Year 1 plus Year 2)	Health Information Management Diploma (Year 2)	Estevan	12	Nationally recognized occupation, this would be the first time brokered to a College. Potential interest from former Office Admin students to continue their education.

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Estevan	10	Labour demand strong - SK Labour Demand Outlook report ranks it among top 15 occupations with most job openings requiring post-Secondary certificate/diploma. Able to access SKPoly waitlist for learner demand. Change to certificate program from applied certificate will attract more learners.
Industrial Mechanics	Industrial Mechanics Applied Certificate	Estevan	8	Utilization of Mobile Training Lab; as industry rebounds from recession more skilled tradespeople will be in demand.
Office Admin	Office Administration Certificate	Moosomin	12	Program has been requested by several community businesses. Labour demand consistently strong. Learner demand evident within the community.
PCP (Year 2)	Primary Care Paramedic Certificate	Redvers	12	Labour demand strong - SK Labour Demand Outlook report ranks it among top 15 occupations with most job openings requiring post-Secondary certificate/diploma. Able to access SKPoly waitlist for learner demand. Change to certificate program from applied certificate will attract more learners.
Practical Nursing	Practical Nursing Diploma (Year 1)	Weyburn	14	New facility has dedicated lab & classroom space & labour market demand. Strong learner demand and high-demand program. Labour market attachment - all 2016-18 graduates are employed in the field.
Welding	Welding Applied Certificate	Weyburn	8	Utilization of Mobile Training Lab; Labour demand remains strong - as industry rebounds from recession more skilled tradespeople will be in demand.
Youth Care Worker	Youth Care Worker Certificate	Cowessess First Nation	10	Labour and learner demand evident within First Nation community.

Skills Training Allocation (STA) Program Plan 2021-22

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
CCA	Continuing Care Assistant Certificate	Weyburn	14	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong.
CCA	Continuing Care Assistant Certificate	Whitewood	14	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong.
Electrician	Electrician Applied Certificate	Moosomin	12	Learner demand is consistently strong. Labour market anticipated to increase with upswing in oil & gas industry.
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Estevan	10	Labour demand strong - SK Labour Demand Outlook report ranks it among top 15 occupations with most job openings requiring post-Secondary certificate/diploma. Able to access SKPoly waitlist for learner demand. Change to certificate program from applied certificate will attract more learners.
Practical Nursing	Practical Nursing Diploma (Year 2)	Weyburn	14	New facility has dedicated lab & classroom space & labour market demand. Strong learner demand and high-demand program. Labour market attachment - all 2014-16 graduates are employed in the field.
Hairstylist	Hairstylist Certificate	Weyburn	10	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand consistently strong.
Health Information Management (Year 2 Completion)	Health Information Management Diploma (Year 2)	Estevan	12	Nationally recognized occupation, this would be the first time brokered to a College. Potential interest from former Office Admin students to continue their education.
PCP	Primary Care Paramedic Certificate	Redvers	12	Program has been requested by the Health Region, learner and labour demand strong with changes to certification requirements. SC falls within current SKPoly rotation.
Business Diploma (Year2)	Business Diploma (Year 2)	Weyburn	14	Labour market is strong with graduates being able to find employment in a number of related fields or to transition to a university degree program. Possible feeder program for SC University classes. Strong learner demand - program was requested during Strategic Development community consultations. Program is a draw for international students.
Industrial Mechanic Applied Certificate	Industrial Mechanics Certificate	Estevan	8	Utilization of Mobile Training Lab; as industry rebounds from recession more skilled tradespeople will be in demand.

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Welding	Welding Applied Certificate	Estevan	8	Utilization of Mobile Training Lab; Labour demand remains strong - as industry rebounds from recession more skilled tradespeople will be in demand.
Office Admin	Office Administration Certificate	Moosomin	12	Program has been requested by several community businesses. Labour demand consistently strong. Learner demand evident within the community.
Food Service Cook	Food Service Cook Applied Certificate	Moosomin	10	Labour market demand evident as identified by postings within Health Region as well as local employers.
3rd Class Power Engineering	Power Engineering Technician Certificate (3rd Class)	Estevan	12	Labour market demand; gives students opportunity to continue education with a short amount of schooling (takes a shorter time than completing on own). Integral part of Pathways to Power Engineering initiative.
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Estevan	12	Continued labour market need as identified by employers; high student demand. Integral part of Pathways to Power Engineering initiative.
Nail Technician	Esthetician - Nail Technician Certificate of Achievement	Weyburn	10	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand evident.
Parts Person	Parts Technician	Moosomin		
Plumbing	Plumbing Applied Certificate	Estevan		
Funeral Director/ Embalmer	Funeral Director/ Embalmer	Weyburn		

Adult Basic Education (ABE) Program Plan 2019-20

Program Name	Location	Partners	Start Date	End Date	Total # of Days	Total Hours	Seat Capacity	Total Program Funding
Adult 10	Estevan		3-Sep-19	23-May-20	144	864	16	\$69,003
Adult 12	Estevan		3-Sep-19	23-May-20	144	864	19	\$69,004
Adult 10	Indian Head		3-Sep-19	23-May-20	144	864	16	\$88,152
Adult 12	Indian Head		3-Sep-19	23-May-20	144	864	19	\$88,153
Adult 10	Moosomin		3-Sep-19	23-May-20	144	864	5	\$42,404
Adult 12	Moosomin		3-Sep-19	23-May-20	144	864	12	\$86,094
Adult 10	Weyburn		3-Sep-19	23-May-20	144	864	16	\$86,940
Adult 12	Weyburn		3-Sep-19	23-May-20	144	864	19	\$86,940
Adult 10	Kahkewistahaw	KFN	3-Sep-19	23-May-20	144	864	5	\$34,870
Adult 12	Kahkewistahaw	KFN	3-Sep-19	23-May-20	144	864	12	\$70,796
Adult 10	Cowessess	CFN	3-Sep-19	23-May-20	144	864	5	\$32,433
Adult 12	Cowessess	CFN	3-Sep-19	23-May-20	144	864	12	\$65,847
Adult 10	Ochapowace	OFN	6-Jan-20	23-May-20	73	438	16	\$51,784
Adult 10	Piapot Urban	PFN	3-Sep-19	23-May-20	144	864	16	\$83,047
Adult 12	Piapot Urban	PFN	3-Sep-19	23-May-20	144	864	19	\$83,047
Adult 12	Piapot Valley	PFN	3-Sep-19	23-May-20	144	864	17	\$86,486
ESWP	Ocean Man	OMFN	3-Sep-19	28-Mar-20	131	786	10	\$128,849
ESWP	Ochapowace	OFN	3-Sep-19	12-Dec-19	71	426	10	\$71,151
Total					2,435	14,610	244	\$1,325,000

Adult Basic Education (ABE) Program Plan 2020-21

Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 10	Level 3	Estevan	Off-Reserve	16
Adult 12	Level 4	Estevan	Off-Reserve	19
Adult 10	Level 3	Indian Head	Off-Reserve	16
Adult 12	Level 4	Indian Head	Off-Reserve	19
Adult 10	Level 3	Moosomin	Off-Reserve	5
Adult 12	Level 4	Moosomin	Off-Reserve	12
Adult 10	Level 3	Weyburn	Off-Reserve	16
Adult 12	Level 4	Weyburn	Off-Reserve	19
Adult 10	Level 3	Kahkewistahaw	On-Reserve	5
Adult 12	Level 4	Kahkewistahaw	On-Reserve	12
Adult 10	Level 3	Cowessess	On-Reserve	5
Adult 12	Level 4	Cowessess	On-Reserve	12
Adult 12	Level 4	Ochapowace	On-Reserve	17
Adult 10	Level 3	Piapot Urban	On-Reserve	16
Adult 12	Level 4	Piapot Urban	On-Reserve	19
Adult 10	Level 3	Piapot Valley	On-Reserve	17
ESWP	Level 2	Piapot Valley	On-Reserve	10
ESWP	Level 2	Kahkewistahaw	On-Reserve	10
				245

Adult Basic Education (ABE) Program Plan 2021-22

Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 10	Level 3	Estevan	Off-Reserve	16
Adult 12	Level 4	Estevan	Off-Reserve	19
Adult 10	Level 3	Indian Head	Off-Reserve	16
Adult 12	Level 4	Indian Head	Off-Reserve	19
Adult 10	Level 3	Moosomin	Off-Reserve	5
Adult 12	Level 4	Moosomin	Off-Reserve	12
Adult 10	Level 3	Weyburn	Off-Reserve	16
Adult 12	Level 4	Weyburn	Off-Reserve	19
Adult 10	Level 3	Kahkewistahaw	On-Reserve	5
Adult 12	Level 4	Kahkewistahaw	On-Reserve	12
Adult 10	Level 3	Cowessess	On-Reserve	5
Adult 12	Level 4	Cowessess	On-Reserve	12
Adult 10	Level 3	Ochapowace	On-Reserve	17
Adult 10	Level 3	Piapot Urban	On-Reserve	16
Adult 12	Level 4	Piapot Urban	On-Reserve	19
Adult 12	Level 4	Piapot Valley	On-Reserve	17
ESWP	Level 2	Cowessess	On-Reserve	10
ESWP	Level 2	Ocean Man	On-Reserve	10
				245

English as an Additional Language (EAL) Program Plan 2019-20

Program Name	Location	Partners	Start Date	End Date	Seat Capacity	Program Course Days	Total # of Days Learners in Attendance	Total Program Cost Funded by ECON	Cost/ Training Day
Stage 1 & 2 English	Assiniboia	IRCC	Sept 03/19	Jun 15/20	8	74	592	\$11,657	\$19.69
Stage 1 & 2 English	Estevan	IRCC	Sept 03/19	Jun 15/20	16	74	1,184	\$23,314	\$19.69
Stage 1 & 2 English	Moosomin	IRCC	Sept 03/19	Jun 15/20	8	74	592	\$11,657	\$19.69
Stage 1 & 2 English	Oxbow	IRCC	Sept 03/19	Jun 15/20	8	74	592	\$11,657	\$19.69
Blended Learning	Ogema	IRCC	Sept 03/19	Jun 15/20	8	74	592	\$11,657	\$19.69
Blended Learning	Weyburn	IRCC	Sept 03/19	Jun 15/20	16	74	1,184	\$23,314	\$19.69
Conversation Circle	Grenfell	IRCC	Sept 03/19	Jun 15/20	8	37	296	\$2,156	\$7.28
Conversation Circle	Kipling	IRCC	Sept 03/19	Jun 15/20	8	37	296	\$2,156	\$7.28
Conversation Circle	Redvers	IRCC	Sept 03/19	Jun 15/ 20	8	74	592	\$4,312	\$7.28
Conversation Circle	Rocanville	IRCC	Sept 03/19	Jun 15/20	8	74	592	\$4,312	\$7.28
Conversation Circle	Whitewood	IRCC	Sept 03/19	Jun 15/ 20	8	37	296	\$2,156	\$7.28
Conversation Circle	Wolseley	IRCC	Sept 03/19	June 15/20	8	37	296	\$2,156	\$7.28
Literacy Support Centre	Estevan		Sept 03/19	May 30/20	8	66	528	\$9,141	\$17.31
Literacy Support Centre	Indian Head		Sept 03/19	May 30/20	8	33	264	\$5,859	\$22.19
Total					128	839	7,896	\$125,504	\$201.32

English as an Additional Language (EAL) Program Plan 2020-21

Program Name	Location	Partners	Start Date	End Date	Seat Capacity	Program Course Days	Total # of Days Learners in Attendance	Total Program Cost Funded by ECON	Cost/ Training Day
Stage 1 & 2 English	Assiniboia	IRCC	Sept 08/20	Jun 15/ 21	8	74	592	N/A	N/A
Stage 1 & 2 English	Estevan	IRCC	Sept 08/20	Jun 15/ 21	16	74	1,184	N/A	N/A
Stage 1 & 2 English	Oxbow	IRCC	Sept 08/20	Jun 15/ 21	8	74	592	N/A	N/A
Blended Learning	Moosomin	IRCC	Sept 08/20	Jun 15/ 21	16	74	1,184	N/A	N/A
Blended Learning	Weyburn	IRCC	Sept 08/20	Jun 15/ 21	16	74	1,184	N/A	N/A
Conversation Circle	Grenfell	IRCC	Sept 08/20	Jun 15/ 21	8	37	296	N/A	N/A
Conversation Circle	Kipling	IRCC	Sept 08/20	Jun 15/ 21	8	37	296	N/A	N/A
Conversation Circle	Redvers	IRCC	Sept 08/20	Jun 15/ 21	8	74	592	N/A	N/A
Conversation Circle	Rocanville	IRCC	Sept 08/20	Jun 15/ 21	8	74	592	N/A	N/A
Conversation Circle	Whitewood	IRCC	Sept 08/20	Jun 15/ 21	8	37	296	N/A	N/A
Conversation Circle	Wolseley	IRCC	Sept 08/20	Jun 15/ 21	8	37	296	N/A	N/A
Literacy Support Centre	Estevan		Sept 08/20	May30/ 21	8	55	528	N/A	N/A
Literacy Support Centre	Indian Head		Sept 08/20	May30/ 21	8	33	264	N/A	N/A
Total					128	754	7,896		

English as an Additional Language (EAL) Program Plan 2021-22

Program Name	Location	Partners	Start Date	End Date	Seat Capacity	Program Course Days	Total # of Days Learners in Attendance	Total Program Cost Funded by ECON	Cost/ Training Day
Stage 1 & 2 English	Assiniboia	IRCC	Sept 08/21	Jun 15/ 22	8	74	592	N/A	N/A
Stage 1 & 2 English	Estevan	IRCC	Sept 08/21	Jun 15/ 22	16	74	1,184	N/A	N/A
Stage 1 & 2 English	Oxbow	IRCC	Sept 08/21	Jun 15/ 22	8	74	592	N/A	N/A
Blended Learning	Moosomin	IRCC	Sept 08/21	Jun 15/ 22	16	74	1,184	N/A	N/A
Blended Learning	Weyburn	IRCC	Sept 08/21	Jun 15/ 22	16	74	1,184	N/A	N/A
Conversation Circle	Grenfell	IRCC	Sept 08/21	Jun 15/ 22	8	37	296	N/A	N/A
Conversation Circle	Kipling	IRCC	Sept 08/21	Jun 15/ 22	8	37	296	N/A	N/A
Conversation Circle	Redvers	IRCC	Sept 08/21	Jun 15/ 22	8	74	592	N/A	N/A
Conversation Circle	Rocanville	IRCC	Sept 08/21	Jun 15/ 22	8	74	592	N/A	N/A
Conversation Circle	Whitewood	IRCC	Sept 08/21	Jun 15/ 22	8	37	296	N/A	N/A
Conversation Circle	Wolseley	IRCC	Sept 08/21	Jun 15/ 22	8	37	296	N/A	N/A
Literacy Support Centre	Estevan		Sept 08/21	May30/ 22	8	55	528	N/A	N/A
Literacy Support Centre	Indian Head		Sept 08/21	May30/ 22	8	33	264	N/A	N/A
TOTAL					128	754	7,896		

PROGRAM CHANGES

- As part of Southeast College's efforts to ensure effective and efficient use of the annual Skills Training Allocation through the Ministry of Immigration and Career Training, the College continued utilizing its Program Prioritization Framework.
- This Framework helps optimize the funding entrusted to the College and help ensure that decisions support government priorities, the labour market needs and student demands.

This tool has helped the College make decisions by narrowing down program options by systematically comparing choices through the selection, weighing, and application of criteria. The intent is to provide the College with a logical, transparent, structured and objective approach to identify and determine the needs of our stakeholders and plan our activities accordingly.

STA Program Additions from 2018-19

Program	Location	Explanation
Food Service Cook	Cowessess First Nation	• Requested by First Nation
Continuing Care Assistant	Carry The Kettle First Nation	• Requested by First Nation

STA Program Deletions from 2018-19

Program	Location	Explanation
Power Engineering - 3rd Class	Estevan	• Lack of Labour market and learner demand

English as an Additional Language

- Blended learning options will be expanded to assist with digital literacy as well as allowing more flexibility for students diverse scheduling needs.
 - Students will spend 3hrs in classroom with instructor and will be given three hours of online teacher monitored studies using LearnIT2Teach technologies.
 - Students will be able to benefit from 6hrs of flexible studies around their work schedules and other commitments while still receiving the benefits of face-face learning.
- Southeast College will offer 6 Conversation Circles this year as well as 2 Literacy Support Centres in Estevan and Indian Head.
 - Students will have the opportunity to enroll in the IRCC funded LINC Home-Study or the provincially funded Online English programs.
 - Students will be able to attend at their convenience to improve their listening and speaking skills.
 - This will supplement the learning experience they are receiving from one of the online programs or build their skills so that they are eligible for online programming.



Southeast College student lounge



HUMAN RESOURCES

Human Resources at Southeast College will highlight opportunities to enhance the region-wide social capital of the College during the 2019-2020 fiscal year. Plans for the year focus on the factors influencing social capital, namely interpersonal relationships and the impact that these relationships have on the resources involved in each relationship, and on larger groups throughout the region.



Recruitment, Retention and Succession

- Southeast College continues to be an employer of choice in the regions served. Southeast College was honored to be named to the Saskatchewan's Top Employer list for the second year running in 2019. The College will be making application for the 2020 version of the Saskatchewan Top Employers competition. Emphasis will be placed on the 2019 Top Employers logo and descriptor in job postings and other recruitment media.
- Southeast College places a high value in providing work/life balance and recognizes how those elements interplay with healthy and engaged employees. As a matter of best practice, Southeast College plans to continue current Job Share opportunities and consider new requests as appropriate to the needs of the students and the College. Well planned and properly executed and monitored Job Share opportunities, reduce risk during periods of absenteeism, create a natural flow for succession planning, promote retention by offering career path options and experiential learning through on-the-job mentoring.
- Continuing on its commitment to support mental health and well-being, Southeast College will enhance the accessible and comprehensive services for mental health supports that are currently available to employees and their families. Refreshed Mental Health First-Aid training will be available to ensure certificate holders are current in first-line treatment options. The exploration of partnership opportunities as a method to bring more pro-active mental health experts into the internal College community for general accessibility and learning opportunities will be undertaken.
- Expanding initiatives for volunteering or voluntary giving (think of Food Bank and/or Blood drives, etc.) will be a priority. Aligning how, when and where the College supports students and the communities served will be an important measure in building the external social capital of the College.

Learning and Development

- The College will be coordinating region-wide learning opportunities. The training priorities for the next year will be to provide skill specific training that supports the 'Student First' mandate across all regions and all levels of the organization. Supports of mental health and general well-being among employees will also be a priority in the area of learning and development. Individual career pathing and how the College can best prepare for tomorrow today, will continue through the development and use of individualized learning plans.
- Supervisor specific training, via individual and group delivery, will focus on the elements of supervision as is directly related to managing within the articles of the Collective Bargaining Agreement, developing skills to constructively deal with conflict, team-building, and performance management coaching. It is through these methods that the shared understanding of College values, goals and plans is translated to individual actions.
- Table below illustrates a detailed overview of the projected Southeast College staffing strategy.

Position	In-Scope or OOS	Function	17/18 Actual	18/19 Forecast	19/20 Budget	20/21 Estimate
Instructors	In-Scope	Program Delivery	31.18	33.23	33.23	33.23
Campus Manager	In-Scope	Program Delivery	3	3	3	3
Campus Admin	In-Scope	Program Delivery	4.07	4.07	4.07	4.07
Program Coordinators	In-Scope	Program Delivery	4	5.2	5.2	5.2
Student Advisors	In-Scope	Program Delivery	3.2	3.6	3.6	3.8
In-Scope	In-Scope	Operations	21.87	21.37	21.37	21.37
Out-of-Scope	OOS	Operations	8	8	8	8
			75.32	78.47	78.47	78.67

STRATEGIC DEVELOPMENT

Strengthen Stakeholder Partnerships

- Continue to build upon the success of our partnerships with Saskatchewan Association of Rural Municipalities (SARM), Saskatchewan Municipal Hail Insurance (SMHI) and the Saskatchewan Urban Municipalities Association (SUMA) to deliver the Municipal Management Essentials training.
 - ▀ This program continues to grow and evolve. This year we will be adding a Governance Training module and will continue to work with the partners on identifying new training needs.
 - ▀ A two-day Leadership Summit will be held to assist municipalities in strengthening leadership and good policy.
- Work diligently with our partners at the Saskatchewan Chamber of Commerce and local Chambers of Commerce to develop and deliver the new Business Management Essentials training program.
- Southeast College has a goal of 500 enrolments in Management Essentials training programs.
- Continue to deepen our understanding of the training needs of the Energy Sector in Saskatchewan. Fully engaging our new Energy Sector Advisory Panel is critical and helps us to meet their needs today while preparing for future needs.

College Advancement

- Work with ABE instructors to encourage all ABE students to apply for scholarships to post-secondary programs – and most importantly our TEAM Scholarship.
- This encourages higher learning, but also shows learners that they are more opportunities available to them.
- Continue to facilitate bold and successful fundraising activities, which provide meaningful and stable financial supports to students.
- Southeast College aims to deliver a minimum of \$200,000 in supports to students across the region in 2019/20.

Enhance Our Gold Star Standard

Southeast College prides itself in being the gold standard by which our customers measure reliability, integrity, innovation, and expectations.

- Develop a customer experience-monitoring tool.
- Implement a quality assurance process for industry training programs College wide.
- Work with industry to develop a loyalty initiative, which illustrates long-term business relationship success and value.
- Utilize a “Data Wall” process to create an internal process of continuous improvement. Data walls are a proactive tool in illuminating areas requiring improvement and identifying solutions.

Grow Bold and Creative Initiatives to Meet Emerging Workforce Needs

- Work with SaskPower and the Saskatchewan Apprentice & Trade Certification Commission to deliver Power Line Technician training.
 - ▀ SaskPower has indicated that it intends to transition out of its role as training provider for the Powerline Technician (PLT) Apprenticeship Training Program.
 - ▀ Over 200 learners are trained in the PLT program annually and can work towards a Red Seal journeyperson certification.
- Obtain and maintain certified training facility status with the International Association of Drilling Contractors (IADC) and International Well Control Forum (IWCF).

Enhance our Community Presence

- We value the opportunity to be part of the communities we serve. As a result, the College strives to be meaningful participants in local Chambers of Commerce, community groups, business and trade associations, and at community events.

MARKETING & COMMUNICATIONS

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

Key Initiatives to be pursued:

- Develop and implement a strategy to help promote awareness of our Southeast College staff and students in the communities that we serve.
- Continue to enhance and build our online presence by continuing to research and engage in the most up to date digital trends in brand awareness, promotion and student recruitment.
- Work in conjunction with the Human Resources Department to develop and promote continued internal education of our products and services to our people ensuring that all staff have an understanding of all areas of the College.



ABE Instructor



Southeast College students



INFORMATION TECHNOLOGY

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

Security Awareness and Information Protection:

- SC will continue to expand Security Awareness around cyber-threats and protection of Corporate Data and Student Personally Identifiable Information (PII) through regular communications and training opportunities.
- SC will be working to adopt data classifications standards and explore tagging of documents. SC will explore possible technologies to limit data leakage, spillage and exfiltration.

Infrastructure:

- SC will continue to work with the programs to prioritize student lab equipment upgrades to have the devices deployed where they are needed most.
- 2020-2021 maintenance on College's head end CISCO firewall will expire, SC will look at the costs of maintenance and license renewal versus new equipment.
- 2021-2022 the initial 5-yr maintenance contract on the College's 2 on premise HyperV hosting IBM servers and on premise NetApp (Storage Area Network) expires in 2019. The College will renew for a final 2 years. After this 7 year life span on the equipment, SC will re-evaluate the need for on premise server hardware and on premise storage hardware needs.

Tools and Education Technology:

- SC will build on the success it has had in moving Skype, Exchange infrastructure and SharePoint intranet to the Cloud through careful planning, proof-of-concept and secure migration. SC is openly sharing its successes and knowledge with other colleges.
- SC will continue to provide excellent support to all staff, instructors and students through group/individual orientation sessions, one to one walkthroughs and self-paced training.
- Having recent success delivering ABE Chemistry 30 from one location to six others using Office 365 tools, the College will continue to build on this momentum to expand this success to more programming options.

Security Standards:

- The College will continue to work on IT policy and practices. Standardizing IT operations and security management. The College bases its ITSMS on the ISO 27001 and using this ISO as a baseline to develop an IT Security Management System.



FACILITIES AND CAPITAL

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

Facilities Owned, Rented and Leased

2019-20 Facility Information							
Facility/Land Description	Address	Owned/ Leased	Lessor Name	Size (f2)	Lease Expiry Date	Annual Cost including GST	Occupancy Plan
Assiniboia Campus	201-3rd Ave. W. Assiniboia, SK	Leased	Assiniboia Civic Improvement Association	800' ²	August 31, 2020	\$9,456	Renew
Indian Head Campus	708 Otterloo St. Indian Head, SK	Owned	N/A	Campus 3,864' ² , Storage 1,738' ²	N/A	N/A	N/A
Moosomin Campus	610 Park Ave. Moosomin, SK	Leased	Stand Up Construction	5,775' ²	June 30, 2020	\$122,930	Facility assessment required
Moosomin Parking Lot	610 Park Ave. Moosomin, SK	Leased	Stand Up Construction	N/A	June 30, 2020	\$6,615	Facility assessment required
Estevan Campus	532 Bourquin Rd. Estevan, SK	Owned	N/A	49,342' ²	N/A	N/A	N/A
Whitewood Campus	708-5th Ave. Whitewood, SK	Leased	Prairie Valley School Division	4,012' ²	Month to month	\$5,850	Renew
Weyburn Campus	633 King St. Weyburn, SK	Leased (Lease pre-paid by Southeast College's capital investment)	South East Cornerstone School Division	36,273' ²	September 30, 2066	\$104,942 (18.73% of actual operating costs)	N/A
Totals 7				101,804'²		\$249,793	

Preventative Maintenance and Renewal (PMR) and Equipment Renewal Plan

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						Year 1	Year 2	Year 3
Assiniboia	Leased	No capital projects planned.						
Indian Head	Owned	Continue interior updating. Replace flooring and complete painting.	High	\$50K		\$50K (2019/20 PMR application)		
Indian Head		Continue to monitor soil & ground water for hydrocarbons.	High	\$5.5K annually		\$5.5K	\$5.5K	\$5.5K
Moosomin	Leased	No capital projects planned.						
Estevan		Upgrade security camera system.	High	\$10K		\$10K (2019/20 PMR application)		
Estevan		Install roof access ladders.	Medium	\$40K			\$20K	\$20K
Estevan		Auditorium lights upgraded to LED.	High	\$19.5K		\$19.5K (2019/20 PMR application)		
Whitewood	Leased	No capital projects planned.						
Weyburn	Leased	No capital projects planned.						
Totals				\$125K		\$85K	\$25.5K	\$25.5K

Preventative Maintenance & Renewal (PMR) Projects to Date:

Since 2014 PMR funded projects have included:

- New eaves troughs and downspouts in Indian Head.
- Preparation and modification of the Estevan Campus parking lot for paving.
- Improved downspouts and drainage at the Estevan Campus.
- Improved interior locks at all College locations.
- Upgraded lighting and interior finishing at Indian Head location.
- Phase control to protect the Estevan Campus electrical system.
- Repairs to the air handling unit (AHU) coils in Estevan.
- Electronic door locks for improved security at the Estevan location.
- Facility maintenance software for Estevan and Indian Head.
- Flood protection in Estevan.
- Security and panic alarms at the Indian Head Campus.
- Storage room/stairway asbestos floor tile removal – Indian Head.
- Safety protocol for roof access with improved access ladders – Estevan.
- Maintenance storage building – Estevan.
- Shop roof repairs – Indian Head.

Planned PMR projects include:

- Upgraded security camera and recording system – Estevan.
- Continued interior updating – flooring and paint – Indian Head.
- Auditorium lighting upgrade to energy-efficient LED lights – Estevan.



Business Certificate students



FINANCIAL OVERVIEW

- The College is projecting an operating deficit of \$218,152 to be offset by:
 - ▶ \$5,500 revenue from the Indian Head restricted net asset account;
 - ▶ \$90,347 revenue from the Skills Training restricted net asset account;
 - ▶ \$4,486 revenue from the Adult English as a Second Language restricted net asset account;
 - ▶ \$54,057 revenue from the Research and Development net asset account; and
 - ▶ \$63,762 from unrestricted reserves.
- When amortization expense and capital revenues are included, the College projects a deficit of \$1,038,480.
- When consolidated with the Foundation's projected deficit of \$38,151, which will be covered by the reserves, the College projects a deficit of \$1,076,631.
- Since 2012, the College's operating grant has decreased 1% while inflation and collective bargaining costs have increased over 19%. In addition to this, the ongoing difficulties affecting the oil and gas sector continue to place the College at a potential risk as it relies on this revenue to offset operating costs.

- As a result, the College will continue to find the right balance by mitigating expenditures, implementing new initiatives, program diversification, and new partnerships.
- The College has and will continue to provide accessible, affordable and high quality programming for students while maintaining infrastructure and long-term financial sustainability.

Part A Projected Business Plan Financial Statements and Key Assumptions

1. Projected Business Plan statements

- See Appendices

2. Key Assumptions

- Current Collective Agreement expired August 31, 2016. In anticipation of a new Collective Agreement, a 1% economic increase has been included for staff salaries effective September 1, 2019 and 2% effective September 1, 2020.
- Benefit rate is estimated at 17% of earnings.
- Contract programming has only been included where there is certainty of it occurring.

Part B

Financial Impacts of Identifiable Risks

1. Upside Risk

The 2019/20 projected business plan financial statements indicate a deficit.

The College may see an increase in enrolments surpassing the projected levels as new initiatives are implemented, programs diversified and new partnerships formed. SC will continue to strive to be innovative to meet the education and training needs of the people of Southeastern Saskatchewan.

2. Downside Risk

The College continues to budget very prudently as the fluctuations in the area's economy continues to have a negative effect on the industry training that provides the majority of its non-government revenues. This revenue supports the College's ability to respond to growth opportunities and allows the College to implement programming that responds to business and industry labour market needs. SC will continue to monitor and manage the risk on a regular basis.

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

Part C

Surplus Utilization/Deficit Management

The College's restricted Operating Surplus is projected to be at the following amounts at June 30, 2020.

1. Indian Head Facility Fund - \$5,149

Restricted by the Ministry of Advanced Education for annual soil contamination testing on site.

2. Asset Renewal and Revitalization Fund - \$509,185

This fund supports the College in providing sound stewardship of the capital assets entrusted to it by the public. Specifically this fund is designed around the stewardship and

coordination of three components of College capital assets including but not limited to facilities, vehicles, information technology, and equipment/furniture:

- a. Capital projects addressing critical infrastructure issues;
- b. Renewal and revitalization of key assets; and
- c. Ongoing cyclical renewal of capital assets.

3. Building Code Training for Canadians (BCTC) Fund - \$34,424

To redevelop the BCTC curriculum.

4. Research and Development Fund - \$14,872

To finance research and development projects. Tentative R&D includes: Student satisfaction survey, Public awareness survey, Performance analysis, and Curriculum & Program development.

5. Programming Fund - \$395,333

To provide financing for the following: skills training, adult basic education, literacy, early childhood education, essential skills for the workplace, CanSask project #8616 and regional needs assessment.

6. Scholarship Fund - \$45,880

This fund is to provide scholarships to students.

As per the Ministry of Advanced Education, unrestricted operating surplus may total up to 3% of the total operating budget in order to provide the College flexibility to respond to unforeseen issues, which the College will maintain. The College may have to remove restrictions on some of the internally restricted funds above to maintain a 3% unrestricted operating surplus balance should the adversities extend for a longer period than anticipated.

Deficit Management

The College will offset the projected deficit using available internally restricted reserves. The programming revenues and enrolments will be monitored monthly along with the administrative and facility budgets. A complete review will continue to be performed at each quarter (September, December and March).

Status Quo

Operations

- The College would require a \$114K or 3.5% increase to its Operating Grant in 2020-21 to maintain status quo operations assuming a 1.8% inflation rate and a 2% economic increase on wages on September 1, 2020.
- Without an increase to the Operating grant, the College would have to access available unrestricted reserves to offset the deficit.

Programming

- A 2% increase in programming funding is required to offset the increase in operating costs due to inflation and collective bargaining costs.
- Without an increase to the Programming grant, the College would likely have to reduce programming to offset the fixed costs.

At this time, the College is focused on financial sustainability and has not planned any major projects in the next three years. Should the College receive the operating funding above, the operating surplus would be maintained at the same level.

<i>Table 1 Expenditure Level</i>	2017-18 Actual	2018-19 Budget	2018-19 Estimate	Year 1 2019-20 Budget	Year 2 2020-21 Forecast	Year 3 2021-22 Forecast
Revenues						
- Operating Grant Funding	3,356,400	3,356,400	3,356,400	3,290,400	3,403,963	3,451,028
- Tuition	1,717,162	2,035,483	1,692,188	1,699,933	1,733,932	1,768,611
- Other Sources	3,907,192	3,743,947	4,122,462	4,061,202	4,142,426	4,225,274
Total Revenues	8,980,754	9,135,830	9,171,051	9,051,535	9,280,321	9,444,913
Expenditures						
- Out-of-Scope Salaries	741,033	779,115	725,408	793,479	837,083	855,967
- In-Scope	4,101,990	4,490,083	4,574,246	4,591,022	4,637,398	4,725,387
- Other Salaries	17,875	16,160	16,765	16,685	16,903	16,903
- Benefits	689,726	769,056	739,239	777,203	791,192	794,952
Sub-total Salaries and Benefits	5,550,624	6,054,414	6,055,658	6,178,389	6,282,576	6,393,209
Other Operating Expenses	3,139,722	3,198,704	3,134,201	3,107,450	2,997,745	3,051,704
Total Expenditures	8,690,346	9,253,118	9,189,859	9,285,839	9,280,321	9,444,913
Annual Operating (Deficit) Surplus	290,408	(117,288)	(18,808)	(234,304)	(0)	(0)

<i>Table 2 Operating Surplus</i>	2017-18 Actual	2018-19 Budget	2018-19 Estimate	Year 1 2019-20 Budget	Year 2 2020-21 Forecast	Year 3 2021-22 Forecast
Internally Restr'd/Unrestr'd Op. Surplus (Start)	1,585,314	1,553,236	1,640,956	1,536,145	1,279,841	1,279,841
Internally Restr'd/Unrestr'd Op. Surplus (End)	1,640,956	1,349,948	1,536,145	1,279,841	1,279,841	1,279,841

0% Funding Growth Impact

Operations

- The operating deficit would require the College to implement additional efficiency measures that could include a reduction in human resources.
- Without an increase to the Operating grant, the College would have to access available unrestricted reserves to offset the deficit.

Programming

- Without an increase to the Programming grant, the College would likely have to reduce programming to offset the fixed costs

At this time, the College is focused on financial sustainability and has not planned any major projects in the next three years. Should the College receive the operating funding above, the operating surplus would drop proportionately.

Revenues						
- Operating Grant Funding	3,356,400	3,356,400	3,356,400	3,290,400	3,290,400	3,290,400
- Tuition	1,717,162	2,035,483	1,692,188	1,699,933	1,733,932	1,768,611
- Other Sources	3,907,192	3,743,947	4,122,462	4,061,202	4,142,426	4,225,274
Total Revenues	8,980,754	9,135,830	9,171,051	9,051,535	9,166,758	9,284,285
Expenditures						
- Out-of-Scope Salaries	741,033	779,115	725,408	793,479	837,083	855,967
- In-Scope	4,101,990	4,490,083	4,574,246	4,591,022	4,637,398	4,725,387
- Other Salaries	17,875	16,160	16,765	16,685	16,903	16,903
- Benefits	689,726	769,056	739,239	777,203	791,192	794,952
Sub-total Salaries and Benefits	5,550,624	6,054,414	6,055,658	6,178,389	6,282,576	6,393,209
Other Operating Expenses	3,139,722	3,198,704	3,134,201	3,107,450	2,997,745	3,051,704
Total Expenditures	8,690,346	9,253,118	9,189,859	9,285,839	9,280,321	9,444,913
Annual Operating (Deficit) Surplus	290,408	(117,288)	(18,808)	(234,304)	(113,563)	(160,628)

	2017-18 Actual	2018-19 Budget	2018-19 Estimate	Year 1 2019-20 Budget	Year 2 2020-21 Forecast	Year 3 2021-22 Forecast
Internally Restr'd/Unrestr'd Op. Surplus (Start)	1,585,314	1,553,236	1,640,956	1,536,145	1,279,841	1,144,281
Internally Restr'd/Unrestr'd Op. Surplus (End)	1,640,956	1,349,948	1,536,145	1,279,841	1,144,281	961,653

2019-20 BUSINESS PLAN APPENDICES

Appendix A – Financial Statements

Statement 1

Southeast College
Projected Statement of Financial Position
as at June 30, 2020

	Forecast June 30 2021	Budget June 30 2020	Budget June 30 2019	Estimated June 30 2019	Actual June 30 2018
Financial Assets					
Cash and cash equivalents	\$ 1,487,868	\$ 1,616,631	\$ 1,594,399	\$ 1,864,899	\$ 1,958,114
Accounts receivable	215,000	215,000	250,000	205,710	224,616
Inventories for resale	30,000	30,000	52,500	35,401	29,347
Portfolio investments	23,900	23,900	21,248	23,825	23,795
Total Financial Assets	1,756,768	1,885,531	1,918,147	2,129,835	2,235,872
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	268,000	268,000	235,000	266,000	269,163
Accounts payable and accrued liabilities	192,000	192,000	210,000	188,800	194,663
Deferred revenue	125,000	125,000	100,000	120,000	114,003
Liability for employee future benefits	156,800	150,000	143,200	143,200	136,400
Long-term debt	-	-	-	-	-
Total Financial Assets	741,800	735,000	688,200	718,000	714,229
Net Financial Assets (Net Debt)	1,014,968	1,150,531	1,229,947	1,411,835	1,521,643
Non-Financial Assets					
Tangible capital assets	23,344,751	24,133,554	24,802,879	24,953,882	25,797,486
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	129,313	129,313	120,000	124,313	119,313
Total Non-Financial Assets	23,474,064	24,262,867	24,922,879	25,078,195	25,916,799
Accumulated Surplus	\$ 24,489,032	\$ 25,413,398	\$ 26,152,827	\$ 26,490,030	\$ 27,438,442
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 24,489,032	\$ 25,413,398	\$ 26,152,827	\$ 26,490,030	\$ 27,438,442
Total Accumulated Surplus	\$ 24,489,032	\$ 25,413,398	\$ 26,152,827	\$ 26,490,030	\$ 27,438,442

Statement 2

Southeast College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2020

	2021 Forecast	2020 Budget	2019 Budget	2019 Estimated	2018 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 6,127,428	\$ 6,071,800	\$ 5,933,300	\$ 6,183,300	\$ 6,028,400
Other	259,525	254,436	144,000	198,976	136,768
Federal government					
Grants	309,945	303,868	303,900	301,032	349,032
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	-	-	-	-	-
Contracts	162,426	159,241	106,424	218,798	221,193
Interest	27,132	26,600	14,300	28,228	24,576
Rents	11,506	11,280	16,590	10,938	9,113
Resale items	372,246	364,947	418,548	348,440	341,891
Tuition	1,733,932	1,699,933	2,035,483	1,692,188	1,717,162
Donations	61,965	60,750	64,425	61,275	70,508
Other	100,654	98,680	98,860	127,876	82,111
Total revenues	9,166,758	9,051,535	9,135,830	9,171,051	8,980,754
Expenses (Schedule 3)					
General	4,653,722	4,745,219	4,760,702	4,726,805	4,670,746
Skills training	3,084,238	3,031,395	3,263,896	3,088,505	2,955,813
Basic education	1,784,977	1,754,988	1,562,941	1,661,801	1,526,705
Services	274,720	270,134	263,444	302,356	179,106
University	21,647	21,266	19,536	7,885	26,871
Scholarships	271,821	305,165	312,203	332,111	273,233
Total expenses	10,091,124	10,128,167	10,182,722	10,119,463	9,632,474
Surplus (Deficit) for the Year from Operations	(924,366)	(1,076,632)	(1,046,892)	(948,412)	(651,720)
Accumulated Surplus (Deficit), Beginning of Year	25,413,398	26,490,030	27,199,719	27,438,442	28,090,162
Accumulated Surplus (Deficit), End of Year	\$ 24,489,032	\$ 25,413,398	\$ 26,152,827	\$ 26,490,030	\$ 27,438,442

Appendix A – Financial Statements

Statement 3

Southeast College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2020

Statement 3

	2020 Budget	2019 Budget	2019 Estimated	2018 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 1,411,835	\$ 1,438,235	\$ 1,521,643	\$ 1,473,511
Surplus (Deficit) for the Year from Operations	(1,076,632)	(1,046,892)	(948,412)	(651,720)
Acquisition of tangible capital assets	(22,000)	(86,000)	(86,000)	(234,765)
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	842,328	929,604	929,604	942,128
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	-	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	(5,000)	(5,000)	(5,000)	(7,511)
Change in Net Financial Assets (Net Debt)	(261,304)	(208,288)	(109,808)	48,132
Net Financial Assets (Net Debt), End of Year	\$ 1,150,531	\$ 1,229,947	\$ 1,411,835	\$ 1,521,643

Southeast College
Projected Statement of Cash Flows
for the year ended June 30, 2020

	Budget 2020	Budget 2019	Estimated 2019	Actual 2018
Operating Activities				
Surplus (deficit) for the year from operations	\$ (1,076,632)	\$ (1,046,892)	\$ (948,412)	\$ (651,720)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	842,328	929,604	929,604	942,128
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	(9,290)	10,818	18,906	(37,813)
Decrease (increase) in inventories for resale	5,401	(1,080)	(6,054)	12,107
Increase (decrease) in accrued salaries and benefits	2,000	(30,000)	(3,163)	4,998
Increase (decrease) in accounts payable and accrued liabilities	3,200	35,000	(5,863)	13,762
Increase (decrease) in deferred revenue	5,000	(20,000)	5,997	56,449
Increase (Decrease) in Liability for Employee Future Benefits	6,800	6,800	6,800	6,800
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	(5,000)	(5,000)	(5,000)	(7,510)
Cash Provided (Used) by Operating Activities	(226,193)	(120,750)	(7,185)	339,201
Capital Activities				
Cash used to acquire tangible capital assets	(22,000)	(86,000)	(86,000)	(234,765)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(22,000)	(86,000)	(86,000)	(234,765)
Investing Activities				
Cash used to acquire portfolio investments	(75)	-	(30)	(89)
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	(75)	-	(30)	(89)
Increase (Decrease) in Cash and Cash equivalents	(248,268)	(206,750)	(93,215)	104,347
Cash and Cash Equivalents, Beginning of Year	1,864,899	1,801,150	1,958,114	1,853,767
Cash and Cash Equivalents, End of Year	\$ 1,616,631	\$ 1,594,399	\$ 1,864,899	\$ 1,958,114
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 1,616,631	\$ 1,594,399	\$ 1,864,899	\$ 1,958,114
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 1,616,631	\$ 1,594,399	\$ 1,864,899	\$ 1,958,114

Appendix A – Financial Statements

Schedule 1

Southeast College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2020

	2020 Projected									2020	2019	2019	2018
	General	Skills Training		Basic Education		Services		University	Scholarships				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit		Budget	Budget	Estimated	Actual
Revenues (Schedule 2)													
Provincial government	\$ 3,331,900	\$ 1,245,000	\$ -	\$ 1,372,504	\$ 321,432	\$ 7,500	\$ -	\$ -	\$ 47,900	\$ 6,326,236	\$ 6,077,300	\$ 6,382,276	\$ 6,165,168
Federal government	-	-	3,113	-	300,755	-	-	-	-	303,868	303,900	301,032	349,032
Other	139,760	1,948,805	203,541	-	3,275	-	-	-	126,050	2,421,431	2,754,630	2,487,743	2,466,554
Total Revenues	3,471,660	3,193,805	206,654	1,372,504	625,462	7,500	-	-	173,950	9,051,535	9,135,830	9,171,051	8,980,754
Expenses (Schedule 3)													
Agency contracts	(87,258)	688,465	72,065	7,000	22,000	7,500	-	19,000	-	728,772	816,446	709,183	789,304
Amortization	842,328	-	-	-	-	-	-	-	-	842,328	929,604	929,604	942,128
Equipment	(4,119)	73,081	120	10,356	960	-	-	-	-	80,398	99,055	100,172	83,768
Facilities	349,637	96,625	1,870	37,230	26,270	-	-	-	-	511,632	514,895	527,192	572,463
Information technology	62,207	-	-	48,992	10,502	-	-	-	-	121,701	111,909	128,449	115,598
Operating	651,882	524,141	46,649	120,721	77,588	-	20,185	556	223,224	1,664,946	1,656,399	1,669,205	1,578,589
Personal services	2,930,542	1,512,127	16,252	901,270	492,099	-	242,449	1,710	81,941	6,178,390	6,054,414	6,055,658	5,550,624
Total Expenses	4,745,219	2,894,439	136,956	1,125,569	629,419	7,500	262,634	21,266	305,165	10,128,167	10,182,722	10,119,463	9,632,474
Surplus (Deficit)													
for the year	\$ (1,273,559)	\$ 299,366	\$ 69,698	\$ 246,935	\$ (3,957)	\$ -	\$ (262,634)	\$ (21,266)	\$ (131,215)	\$ (1,076,632)	\$ (1,046,892)	\$ (948,412)	\$ (651,720)

Schedule 2

Southeast College
Projected Schedule of Revenues by Function
for the year ended June 30, 2020

	2020 Projected Revenues								2020 Total Revenues Budget	2019 Total Revenues Budget	2019 Total Revenues Estimated	2018 Total Revenues Actual
	General	Skills Training		Basic Education		Services		University	Scholarships			
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit				
Provincial Government												
Advanced Education/ Economy												
Operating grants	\$ 3,290,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,290,400	\$ 3,356,400	\$ 3,356,400
Program grants	-	1,245,000	-	1,125,568	321,432	-	-	-	47,900	2,739,900	2,539,900	2,601,500
Capital grants	41,500	-	-	-	-	-	-	-	-	41,500	37,000	70,500
	3,331,900	1,245,000	-	1,125,568	321,432	-	-	-	47,900	6,071,800	5,933,300	6,028,400
Contracts	-	-	-	-	-	7,500	-	-	-	7,500	6,000	10,725
Other	-	-	-	-	-	-	-	-	-	-	-	-
	3,331,900	1,245,000	-	1,125,568	321,432	7,500	-	-	47,900	6,079,300	5,939,300	6,039,125
Other provincial	-	-	-	246,936	-	-	-	-	-	246,936	138,000	126,043
Total Provincial	3,331,900	1,245,000	-	1,372,504	321,432	7,500	-	-	47,900	6,326,236	6,077,300	6,165,168
Federal Government												
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	3,113	-	300,755	-	-	-	-	303,868	303,900	349,032
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	3,113	-	300,755	-	-	-	-	303,868	303,900	349,032
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	3,113	-	300,755	-	-	-	-	303,868	303,900	349,032
Other Revenue												
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	65,000	91,681	2,560	-	-	-	-	-	-	159,241	106,424	221,193
Interest	26,600	-	-	-	-	-	-	-	-	26,600	14,300	24,576
Rents	11,280	-	-	-	-	-	-	-	-	11,280	16,590	9,113
Resale items	3,500	333,508	27,664	-	275	-	-	-	-	364,947	418,548	341,891
Tuitions	-	1,523,616	173,317	-	3,000	-	-	-	-	1,699,933	2,035,483	1,717,162
Donations	-	-	-	-	-	-	-	-	60,750	60,750	64,425	70,508
Other	33,380	-	-	-	-	-	-	-	65,300	98,680	98,860	82,111
Total Other	139,760	1,948,805	203,541	-	3,275	-	-	-	126,050	2,421,431	2,754,630	2,466,554
Total Revenues	\$ 3,471,660	\$ 3,193,805	\$ 206,654	\$ 1,372,504	\$ 625,462	\$ 7,500	\$ -	\$ -	\$ 173,950	\$ 9,051,535	\$ 9,135,830	\$ 8,980,754

Appendix A – Financial Statements

Schedule 3

Southeast College
Projected Schedule of Expenses by Function
for the year ended June 30, 2020

	2020 Projected Expenses								2020	2019	2019	2018	
	General	Skills Training		Basic Education		Services		University	Scholarships	Total	Total	Total	Total
	(Schedule 4)	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit		Expenses Budget	Expenses Budget	Expenses Estimated	Expenses Actual
Agency Contracts													
Contracts	\$ (87,258)	\$ 454,049	\$ 10,840	\$ 7,000	\$ 22,000	\$ 7,500	\$ -	\$ 19,000	\$ -	\$ 433,131	\$ 460,409	\$ 390,534	\$ 451,151
Instructors	-	234,416	61,225	-	-	-	-	-	-	295,641	356,037	318,649	338,153
	(87,258)	688,465	72,065	7,000	22,000	7,500	-	19,000	-	728,772	816,446	709,183	789,304
Amortization	842,328	-	-	-	-	-	-	-	-	842,328	929,604	929,604	942,128
Equipment													
Equipment (non-capital)	-	20,695	-	-	-	-	-	-	-	20,695	25,000	25,979	27,369
Rental	(1,249)	52,386	120	10,356	960	-	-	-	-	62,573	71,765	77,124	52,281
Repairs and maintenance	(2,870)	-	-	-	-	-	-	-	-	(2,870)	2,290	(2,931)	4,118
	(4,119)	73,081	120	10,356	960	-	-	-	-	80,398	99,055	100,172	83,768
Facilities													
Building supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	-	-	-	-	-	-
Janitorial	8,850	-	-	-	-	-	-	-	-	8,850	8,850	8,589	12,132
Rental	109,451	96,625	1,870	37,230	26,270	-	-	-	-	271,446	274,773	261,414	273,209
Repairs & maintenance buildings	118,930	-	-	-	-	-	-	-	-	118,930	117,826	144,840	165,844
Utilities	112,406	-	-	-	-	-	-	-	-	112,406	113,446	112,349	121,278
	349,637	96,625	1,870	37,230	26,270	-	-	-	-	511,632	514,895	527,192	572,463
Information Technology													
Computer services	10,511	-	-	48,992	10,502	-	-	-	-	70,005	67,589	73,195	75,074
Data communications	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment (non-capital)	4,660	-	-	-	-	-	-	-	-	4,660	6,200	6,273	1,277
Materials & supplies	304	-	-	-	-	-	-	-	-	304	304	256	-
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	1,200	-	-	-	-	-	-	-	-	1,200	1,200	3,820	851
Software (non-capital)	45,532	-	-	-	-	-	-	-	-	45,532	36,616	44,905	38,396
	62,207	-	-	48,992	10,502	-	-	-	-	121,701	111,909	128,449	115,598
Operating													
Advertising	156,765	49,803	-	4,300	4,450	-	-	-	2,300	217,618	243,247	228,364	211,902
Association fees & dues	8,740	706	-	-	455	-	-	-	300	10,201	17,255	9,036	15,911
Bad debts	-	1,101	-	-	-	-	-	-	-	1,101	2,359	2,800	7,168
Financial services	21,608	-	-	-	-	-	-	-	300	21,908	21,908	22,205	23,287
In-service (includes PD)	28,500	-	-	9,000	8,157	-	-	-	-	45,657	56,966	69,269	33,820
Insurance	79,624	-	-	-	-	-	-	-	-	79,624	79,513	76,763	75,792
Materials & supplies	20,117	79,965	10,727	65,647	26,369	-	1,250	-	15	204,090	193,937	215,305	269,935
Postage, freight & courier	23,303	5,122	698	1,365	110	-	125	-	-	30,723	37,316	33,958	40,356
Printing & copying	33,027	3,315	-	8,075	2,610	-	280	100	5,705	53,112	53,961	49,338	46,638
Professional services	148,952	-	-	-	-	-	-	-	-	148,952	51,690	129,820	67,224
Resale items	3,500	315,096	27,132	4,000	275	-	-	-	-	350,003	400,868	331,217	345,443
Subscriptions	6,670	-	-	-	-	-	-	-	-	6,670	7,320	7,143	6,989
Telephone & fax	44,941	7,097	-	10,183	2,687	-	4,908	456	960	71,232	73,517	69,399	66,810
Travel	60,785	61,936	8,092	18,151	30,525	-	13,622	-	1,858	194,969	170,977	163,809	162,498
Other	15,350	-	-	-	1,950	-	-	-	211,786	229,086	245,565	260,779	204,816
	651,882	524,141	46,649	120,721	77,588	-	20,185	556	223,224	1,664,946	1,656,399	1,669,205	1,578,589
Personal Services													
Employee benefits	421,523	171,025	963	86,089	50,359	-	35,228	110	11,906	777,203	769,056	739,239	689,726
Honoraria	16,685	-	-	-	-	-	-	-	-	16,685	16,160	16,765	17,875
Salaries	2,488,619	1,275,831	15,289	796,183	404,750	-	207,221	1,600	70,035	5,259,628	5,183,545	5,199,818	4,745,667
Other	3,715	65,271	-	18,998	36,990	-	-	-	-	124,974	85,653	99,836	97,356
	2,930,542	1,512,127	16,252	901,270	492,099	-	242,449	1,710	81,941	6,178,390	6,054,414	6,055,658	5,550,624
Total Expenses	\$ 4,745,219	\$ 2,894,439	\$ 136,956	\$ 1,125,569	\$ 629,419	\$ 7,500	\$ 262,634	\$ 21,266	\$ 305,165	\$ 10,128,167	\$ 10,182,722	\$ 10,119,463	\$ 9,632,474

Schedule 4

Southeast College Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2020								
	2020 Projected General				2020	2019	2019	2018
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Estimated	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ (87,258)	\$ -	\$ -	\$ (87,258)	\$ (78,225)	\$ (84,751)	\$ (96,447)
Instructors	-	-	-	-	-	-	-	-
	-	(87,258)	-	-	(87,258)	(78,225)	(84,751)	(96,447)
Amortization	-	842,328	-	-	842,328	929,604	929,604	942,128
Equipment								
Equipment (non-capital)	-	-	-	-	-	-	147	212
Rental	750	(1,999)	-	-	(1,249)	7,500	17,664	13,199
Repairs and maintenance	-	13,650	(16,520)	-	(2,870)	2,290	(2,931)	4,118
	750	11,651	(16,520)	-	(4,119)	9,790	14,880	17,529
Facilities								
Building supplies	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	-
Janitorial	-	-	8,850	-	8,850	8,850	8,589	12,132
Rental	-	-	109,451	-	109,451	127,393	115,587	135,542
Repairs & maintenance buildings	-	-	118,930	-	118,930	117,826	144,840	165,844
Utilities	-	-	112,406	-	112,406	113,446	112,349	121,278
	-	-	349,637	-	349,637	367,515	381,365	434,796
Information Technology								
Computer services	-	-	-	10,511	10,511	11,699	17,980	22,067
Data communications	-	-	-	-	-	-	-	-
Equipment (non-capital)	-	-	-	4,660	4,660	6,200	6,273	1,277
Materials & supplies	-	304	-	-	304	304	256	-
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	1,200	1,200	1,200	3,820	851
Software (non-capital)	-	-	-	45,532	45,532	36,616	44,905	38,396
	-	304	-	61,903	62,207	56,019	73,234	62,591
Operating								
Advertising	-	156,765	-	-	156,765	182,130	169,606	157,414
Association fees & dues	-	8,740	-	-	8,740	15,600	7,767	14,881
Bad debts	-	-	-	-	-	-	-	(30)
Financial services	-	21,584	12	12	21,608	21,608	21,902	22,629
In-service (includes PD)	5,000	23,500	-	-	28,500	48,358	61,541	30,463
Insurance	-	70,919	8,705	-	79,624	79,513	76,763	75,792
Materials & supplies	-	20,117	-	-	20,117	20,135	18,953	15,483
Postage, freight & courier	-	23,023	40	240	23,303	27,760	24,658	27,711
Printing & copying	-	33,027	-	-	33,027	35,401	29,077	32,312
Professional services	-	148,952	-	-	148,952	51,690	129,820	67,224
Resale items	-	3,500	-	-	3,500	800	557	5,233
Subscriptions	-	5,050	1,620	-	6,670	7,320	7,143	6,989
Telephone & fax	700	37,682	2,736	3,823	44,941	44,444	43,683	43,640
Travel	12,121	41,938	3,285	3,441	60,785	52,067	44,968	50,913
Other	7,850	7,500	-	-	15,350	20,050	17,757	18,091
	25,671	602,297	16,398	7,516	651,882	606,876	654,195	568,745
Personal Services								
Employee benefits	375	353,425	45,832	21,891	421,523	412,629	387,581	384,223
Honoraria	16,685	-	-	-	16,685	16,160	16,765	17,875
Salaries	-	2,090,249	269,599	128,771	2,488,619	2,432,906	2,347,142	2,338,197
Other	-	3,715	-	-	3,715	7,428	6,790	1,109
	17,060	2,447,389	315,431	150,662	2,930,542	2,869,123	2,758,278	2,741,404
Total General Expenses	\$ 43,481	\$ 3,816,711	\$ 664,946	\$ 220,081	\$ 4,745,219	\$ 4,760,702	\$ 4,726,805	\$ 4,670,746

Appendix A – Financial Statements

Schedule 5

Southeast College Projected Schedule of Accumulated Surplus for the year ended June 30, 2020							
	June 30 2018 Actual	June 30 2019 Estimated	June 30 2019 Budget	Additions During the Year	Reductions During the Year	June 30 2020 Budget	June 30 2021 Forecast
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 25,797,486	\$ 24,953,882	\$ 24,802,879	\$ 22,000	\$ 842,328	\$ 24,133,554	\$ 23,344,751
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	-	-
	<u>\$ 25,797,486</u>	<u>\$ 24,953,882</u>	<u>\$ 24,802,879</u>	<u>\$ 22,000</u>	<u>\$ 842,328</u>	<u>\$ 24,133,554</u>	<u>\$ 23,344,751</u>
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus							
Capital Projects:							
Indian Head Capital Fund	\$ 15,679	\$ 10,649	\$ 9,366	\$ -	\$ 5,500	\$ 5,149	\$ -
Preventive Maintenance and Renewal Fund	60,136	31,124	27,180	-	-	31,124	-
	<u>\$ 75,815</u>	<u>\$ 41,773</u>	<u>\$ 36,546</u>	<u>\$ -</u>	<u>\$ 5,500</u>	<u>\$ 36,273</u>	<u>\$ -</u>
Other:							
Building Code Training for Canadians Fund	\$ 34,424	\$ 34,424	\$ 34,424	\$ -	\$ -	\$ 34,424	\$ 34,424
Research and Development Fund	79,872	68,929	27,526	-	54,057	14,872	14,872
Programming Fund	-	-	-	-	-	-	-
- Skills Training Allocation	185,813	90,347	190,033	-	90,347	-	-
- Adult Basic Education	62,889	62,889	41,894	-	-	62,889	62,889
- Adult English as a Second Language	114,112	111,155	46,647	-	4,486	106,669	101,824
- Essential Skills for the Workplace	51,000	139,627	-	-	-	139,627	139,627
- EAPD - WFD PD	64,063	64,063	64,063	-	-	64,063	64,063
- CanSask Assessment Project #8616	3,703	3,703	3,703	-	-	3,703	3,703
- Regional Needs Assessment	18,382	18,382	18,382	-	-	18,382	18,382
Asset Renewal and Revitalization Fund	522,352	509,185	578,591	-	-	509,185	509,185
Housing Fund	-	-	-	-	-	-	-
Scholarship Fund	120,109	84,031	55,840	-	38,151	45,880	45,880
	<u>\$ 1,256,719</u>	<u>\$ 1,186,735</u>	<u>\$ 1,061,103</u>	<u>\$ -</u>	<u>\$ 187,041</u>	<u>\$ 999,694</u>	<u>\$ 994,849</u>
Unrestricted Operating Surplus	\$ 308,422	\$ 307,637	\$ 252,299	\$ -	\$ 63,763	\$ 243,874	\$ 149,432
Total Accumulated Surplus from Operations	<u>\$ 27,438,442</u>	<u>\$ 26,490,027</u>	<u>\$ 26,152,827</u>	<u>\$ 22,000</u>	<u>\$ 1,098,632</u>	<u>\$ 25,413,395</u>	<u>\$ 24,489,032</u>

Appendix B – Skills Training Allocation

Program Information							ICT Funding		Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	# Program Days	Program Capacity	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan A												
Business Year 1	Business Diploma (Year 1)	Weyburn	3-Sep-19	8-May-20	165	14	\$103,596		\$71,160		\$174,756	Labour market is strong with graduates being able to find employment in a number of related fields or to transition to a university degree program. Possible feeder program for SC University classes. Strong learner demand - program was requested during Strategic Development community consultations.
CCA	Continuing Care Assistant Certificate	Weyburn	3-Sep-19	4-May-20	160	14	\$64,588		\$76,930		\$141,518	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong
CCA	Continuing Care Assistant Certificate	Whitewood	30-Sep-19	29-May-20	160	14	\$69,860		\$76,930		\$146,790	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong
ECE Yr 1	Early Childhood Education Diploma	Ochapowace FN	3-Sep-19	19-Jun-20	190	12	\$83,783		\$51,504		\$135,287	Significant labour market demand based on 3 First Nations: Ochapowace, Sakimay, Kahkewistahaw. Specific request made from First Nations based on school expansion.
Electrician	Electrician Applied Certificate	Moosomin	30-Sep-19	13-Feb-20	90	12	\$56,511		\$42,780		\$99,291	Learner demand is consistently strong. Labour market anticipated to increase with upswing in oil & gas industry
Hairstylist	Hairstylist Certificate	Weyburn	3-Sep-19	8-Aug-20	251	10	\$109,532		\$109,550	\$24,000	\$243,082	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand consistently strong.
Health Information Management	Health Information Management Diploma (Year 1)	Estevan	6-Jan-20	1-May-20	80	12	\$57,389		\$70,259		\$127,648	Nationally recognized occupation, this would be the first time brokered to a College. Potential interest from former Office Admin students to continue their education.
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Estevan	3-Sep-19	29-May-20	144	10	\$120,621		\$67,850		\$188,471	Labour demand strong - SK Labour Demand Outlook report ranks it among top 15 occupations with most job openings requiring post-secondary certificate/diploma. Able to access SKPoly waitlist for learner demand. Change to certificate program from applied certificate will attract more learners.
Industrial Mechanics	Industrial Mechanics Applied Certificate	Estevan	24-Feb-20	19-Jun-20	85	8	\$82,665		\$27,320		\$109,985	Utilization of Mobile Training Lab; as industry rebounds from recession more skilled tradespeople will be in demand
Office Admin	Office Administration Certificate	Moosomin	30-Sep-19	5-Jun-20	165	12	\$86,072		\$71,160		\$157,232	Program has been requested by several community businesses. Labour demand consistently strong. Learner demand evident within the community.
PCP - PT Yr 1	Primary Care Paramedic Certificate	Redvers (Moosomin Campus)	6-Sep-19	28-Jun-20	63	12	\$103,788		\$69,600		\$173,388	Program has been requested by the Health Region, learner and labour demand strong with changes to certification requirements. SC falls within current SKPoly rotation.
Power Engineer	Power Engineering Technician Certificate (4th Class)	Estevan	3-Sep-19	7-May-20	165	12	\$122,209		\$72,420		\$194,629	Continued labour market need as identified by employers; high student demand. Integral part of Pathways to Power Engineering initiative.
Practical Nursing	Practical Nursing Diploma (Year 2)	Weyburn	3-Sep-19	15-May-20	180	14	\$189,408		\$128,520		\$317,928	New facility has dedicated lab & classroom space & labour market demand. Strong learner demand and high-demand program. Labour market attachment - all 2016-18 graduates are employed in the field.
Welding	Welding Applied Certificate	Estevan	3-Sep-19	7-Feb-20	84	8	\$85,344		\$30,800		\$116,144	Utilization of Mobile Training Lab; Labour demand remains strong - as industry rebounds from recession more skilled tradespeople will be in demand
Total						164	\$1,335,366	\$0	\$966,783	\$24,000	\$2,326,149	

Appendix B – Skills Training Allocation

Program Information							ICT Funding		Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	# Program Days	Program Capacity	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Plan B												
Electrician	Electrician Applied Certificate	White Bear FN	30-Sep-19	13-Feb-20	90	12	\$13,721		\$42,780	\$43,000	\$99,501	Program requested by First Nation, significant learner demand demonstrated within their community. Labour demand remains strong.
CCA	Continuing Care Assistant Certificate	White Bear FN	30-Sep-19	29-May-20	160	10	\$7,000		\$50,303	\$43,000	\$100,303	Program requested by First Nation, significant learner demand demonstrated within their community. Labour demand remains strong.
CCA	Continuing Care Assistant Certificate	Carry The Kettle FN	30-Sep-19	29-May-20	160	10	\$7,000		\$50,303	\$43,000	\$100,303	Program requested by First Nation, significant learner demand demonstrated within their community. Labour demand remains strong.
Electrician	Electrician Applied Certificate	Ocean Man FN	30-Sep-19	13-Feb-20	90	12	\$57,654		\$42,780		\$100,434	Program requested by First Nation, significant learner demand demonstrated within their community. Labour demand remains strong.
Food Service Cook	Food Service Cook	Moosomin	07-Jan-20	29-Mar-20	60	10	\$52,093		\$27,631		\$79,724	Labour market demand evident as identified by postings within Health Region as well as local employers
Office Admin	Office Administration Certificate	Carry The Kettle FN	3-Sep-19	8-May-20	165	12	\$74,000		\$71,160		\$145,160	Significant labour market demand evident, program request made by First Nation
Office Admin	Office Administration Certificate	Kahkewistahaw FN	3-Sep-19	8-May-20	165	12	\$43,072		\$71,160	\$43,000	\$145,160	Program requested by First Nation, significant learner demand demonstrated within their community. Labour demand remains strong.
Power Engineering 3rd Class	Power Engineering Technician Certificate (3rd Class)	Weyburn	03-Sep-19	20-Dec-19	64	12	\$36,819		\$28,400		\$65,219	Labour market demand; gives students opportunity to continue education with a short amount of schooling (takes a shorter time than completing on own). Integral part of Pathways to Power Engineering initiative.
Other Institute Credit Programming - Cost Recovery												
Program Name	Standard Program Name	Location	Capacity	Funded by	Total Cost	Rationale						
CCA - Various PT Classes	Continuing Care Assistant Certificate	Estevan	14	Fee Payers	\$ 40,801	Continued labour market need as identified by employers; high student demand						
ECE - Various PT Classes	Early Childhood Education Certificate	Estevan	14	Fee Payers	\$ 17,098	Continued labour market need as identified by employers; high student demand						
Pesticide Applicator	Pesticide Applicator	Estevan	15	Fee Payers	\$ 11,900	Required by industry, agriculture, Rural Municipalities, Towns & cities to have appropriate						
CCA - Various PT Classes	Continuing Care Assistant Certificate	Weyburn	10	Fee Payers	\$ 38,960	Based on past years. 15 courses with 8-10 participants in each course						
CCA - Various PT Classes	Continuing Care Assistant Certificate	Assiniboia	8	Fee Payers	\$ 21,940	Based on agreement with SHA. Based on 9 courses with 8 participants in each course.						
ECE - Various PT Classes	Early Childhood Education Certificate	Weyburn	9	Fee Payers	\$ 21,580	Based on 7 courses with 8-9 participants in each course.						
Heavy Equipment Operator	Heavy Equipment Operator	First Nation Programming (Moosomin Campus)	6	First Nation	\$40,000.00	Learner Demand for this program. Program request by First nation community						
Pesticide applicator - Ag	Pesticide Applicator - Ag/Industrial	Moosomin	10	Fee Payers	\$8,500.00	Learner demand is high for this program in this area of the region.						
CCA - Various PT Classes	Continuing Care Assistant Certificate	Redvers (Moosomin Campus)	10	Fee Payers	\$39,618.00	Learner demand is high for this program in this area of the region. Labor demand remains strong.						

Appendix B – Skills Training Allocation

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Business Admin	Business Diploma (Year 1)	Weyburn	14	Labour market is strong with graduates being able to find employment in a number of related fields or to transition to a university degree program. Possible feeder program for SC University classes. Strong learner demand - program was requested during Strategic Development community consultations
CCA	Continuing Care Assistant Certificate	Weyburn	14	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong
CCA	Continuing Care Assistant Certificate	Whitewood	14	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong
ECE - Yr 2	Early Childhood Education Diploma	Ochapowace FN	12	Significant labour market demand based on 3 First Nations: Ochapowace, Sakimay, Kahkewistahaw. Specific request made from First Nations based on school expansion.
Electrician	Electrician Applied Certificate	Moosomin	12	Learner demand is consistently strong. Labour market anticipated to increase with upswing in oil & gas industry
Esthetician	Esthetician - Nail Technician Certificate of Achievement	Weyburn	10	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand evident.
Hairstylist	Hairstylist Certificate	Weyburn	10	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand consistently strong.
Health Information Management Year 1 plus Year 2	Health Information Management Diploma (Year 2)	Estevan	12	Nationally recognized occupation, this would be the first time brokered to a College. Potential interest from former Office Admin students to continue their education.
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Estevan	10	Labour demand strong - SK Labour Demand Outlook report ranks it among top 15 occupations with most job openings requiring post-secondary certificate/diploma. Able to access SKPoly waitlist for learner demand. Change to certificate program from applied certificate will attract more learners.
Industrial Mechanics	Industrial Mechanics Applied Certificate	Estevan	8	Utilization of Mobile Training Lab; as industry rebounds from recession more skilled tradespeople will be in demand
Office Admin	Office Administration Certificate	Moosomin	12	Program has been requested by several community businesses. Labour demand consistently strong. Learner demand evident within the community.
PCP Year 2	Primary Care Paramedic Certificate	Redvers (Moosomin Campus)	12	Program has been requested by the Health Region, learner and labour demand strong with changes to certification requirements. SC falls within current SKPoly rotation for the PCP program.

Appendix B – Skills Training Allocation

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Practical Nursing	Practical Nursing Diploma (Year 1)	Weyburn	14	New facility has dedicated lab & classroom space & labour market demand. Strong learner demand and high-demand program. Labour market attachment - all 2016-18 graduates are employed in the field.
Welding	Welding Applied Certificate	Estevan	8	Utilization of Mobile Training Lab; Labour demand remains strong - as industry rebounds from recession more skilled tradespeople will be in demand
Youth Care Worker	Youth Care Worker Certificate	Cowessess FN	10	Labour and learner demand evident within First Nation community
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale
CCA - Various PT Classes	Continuing Care Assistant Certificate	Estevan	14	Continued labour market need as identified by employers; high student demand
ECE (Part-Time)	Early Childhood Education Certificate	Estevan	14	Continued labour market need as identified by employers; high student demand
Pesticide Applicator	Pesticide Applicator	Estevan	15	Required by industry, agriculture, Rural Municipalities, Towns & cities to have appropriate Pesticide Applicator tickets
CCA - Various PT Classes	Continuing Care Assistant Certificate	Weyburn	120	Based on past years. 15 courses with 8-10 participants in each course
CCA - Various PT Classes	Continuing Care Assistant Certificate	Assiniboia	72	Based on agreement with SHA. Based on 9 courses with 8 participants in each course.
ECE - Various PT Classes	Early Childhood Education Certificate	Weyburn	60	Based on 7 courses with 8-9 participants in each course.
Pesticide Applicator - Ag/Industrial	Pesticide Applicator - Ag/Industrial	Moosomin	10	Required by industry, agriculture, Rural Municipalities, Towns & cities to have appropriate Pesticide Applicator tickets
CCA - Various PT Classes	Continuing Care Assistant Certificate	Redvers (Moosomin Campus)	10	Learner demand is high for this program in this area of the region. Labor demand remains strong.

Appendix B – Skills Training Allocation

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
CCA	Continuing Care Assistant Certificate	Weyburn	14	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong
CCA	Continuing Care Assistant Certificate	Whitewood	14	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong
Electrician	Electrician Applied Certificate	Moosomin	12	Learner demand is consistently strong. Labour market anticipated to increase with upswing in oil & gas industry
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Estevan	10	Labour demand strong - SK Labour Demand Outlook report ranks it among top 15 occupations with most job openings requiring post-secondary certificate/diploma. Able to access SKPoly waitlist for learner demand. Change to certificate program from applied certificate will attract more learners.
Practical Nursing	Practical Nursing Diploma (Year 2)	Weyburn	14	New facility has dedicated lab & classroom space & labour market demand. Strong learner demand and high-demand program. Labour market attachment - all 2014-16 graduates are employed in the field.
Hairstylist	Hairstylist Certificate	Weyburn	10	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand consistently strong.
Health Information Management Year 2 Completion	Health Information Management Diploma (Year 2)	Estevan	12	Nationally recognized occupation, this would be the first time brokered to a College. Potential interest from former Office Admin students to continue their education.
PCP	Primary Care Paramedic Certificate	Redvers	12	Program has been requested by the Health Region, learner and labour demand strong with changes to certification requirements. SEC falls within current SKPoly rotation.
Business Diploma Yr2	Business Diploma (Year 2)	Weyburn	14	Labour market is strong with graduates being able to find employment in a number of related fields or to transition to a university degree program. Possible feeder program for SC University classes. Strong learner demand - program was requested during Strategic Development community consultations. Program is a draw for international students.
Industrial Mechanic Applied Certificate	Industrial Mechanics Certificate	Estevan	8	Utilization of Mobile Training Lab; as industry rebounds from recession more skilled tradespeople will be in demand
Welding	Welding Applied Certificate	Estevan	8	Utilization of Mobile Training Lab; Labour demand remains strong - as industry rebounds from recession more skilled tradespeople will be in demand
Office Admin	Office Administration Certificate	Moosomin	12	Program has been requested by several community businesses. Labour demand consistently strong. Learner demand evident within the community.
Food Service Cook	Food Service Cook Applied Certificate	Moosomin	10	Labour market demand evident as identified by postings within Health Region as well as local employers

Appendix B – Skills Training Allocation

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
3rd Class Power Engineering	Power Engineering Technician Certificate (3rd Class)	Estevan	12	Labour market demand; gives students opportunity to continue education with a short amount of schooling (takes a shorter time than completing on own). Integral part of Pathways to Power Engineering initiative.
Power Engineering 4th Class	Power Engineering Technician Certificate (4th Class)	Estevan	12	Continued labour market need as identified by employers; high student demand. Integral part of Pathways to Power Engineering initiative.
Nail Technician	Esthetician - Nail Technician Certificate of Achievement	Weyburn	10	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand evident.
PartsPerson	Parts Technician	Moosomin		
Plumbing	Plumbing Applied Certificate	Estevan		
Funeral Director/Embalmer	Funeral Director/Embalmer	Weyburn		
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale
CCA - Various PT Classes	Continuing Care Assistant Certificate	Estevan	14	Continued labour market need as identified by employers; high student demand
ECE (Part-Time)	Early Childhood Education Certificate	Estevan	14	Continued labour market need as identified by employers; high student demand
Pesticide Applicator	Pesticide Applicator	Estevan	15	Required by industry, agriculture, Rural Municipalities, Towns & cities to have appropriate Pesticide Applicator tickets
CCA - Various PT Classes	Continuing Care Assistant Certificate	Weyburn	10	Based on past years. 15 courses with 8-10 participants in each course
CCA - Various PT Classes	Continuing Care Assistant Certificate	Assiniboia	8	Based on agreement with SHA. Based on 9 courses with 8 participants in each course.
ECE - Various PT Classes	Early Childhood Education Certificate	Weyburn	9	Based on 7 courses with 8-9 participants in each course.
Pesticide Applicator - Ag/Industrial	Pesticide Applicator - Ag/Industrial	Moosomin	10	Learner demand is high for this program in this area of the region. Labor demand remains strong.
CCA - Various PT Classes	Continuing Care Assistant Certificate	Redvers (Moosomin Campus)	10	Learner demand is high for this program in this area of the region. Labor demand remains strong.

Appendix C – Adult Basic Education

Program Background				Partners	Program Information					Program Capacity		ICT Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]		
Adult 10	Level 3	Estevan			3-Sep-19	23-May-20	144	6	864	16	19.7					\$69,003.00	
Adult 12	Level 4	Estevan			3-Sep-19	23-May-20	144	6	864	19	23.5					\$69,004.00	
Adult 10	Level 3	Indian Head			3-Sep-19	23-May-20	144	6	864	16	19.7					\$88,152.00	
Adult 12	Level 4	Indian Head			3-Sep-19	23-May-20	144	6	864	19	23.5					\$88,153.00	
Adult 10	Level 3	Moosomin			3-Sep-19	23-May-20	144	6	864	5	6.2					\$42,404.00	
Adult 12	Level 4	Moosomin			3-Sep-19	23-May-20	144	6	864	12	14.8					\$86,094.00	
Adult 10	Level 3	Weyburn			3-Sep-19	23-May-20	144	6	864	16	19.7					\$86,940.00	
Adult 12	Level 4	Weyburn			3-Sep-19	23-May-20	144	6	864	19	23.5					\$86,940.00	
Adult 10	Level 3	Kahkewistahaw	On-Reserve	KFN	3-Sep-19	23-May-20	144	6	864	5	6.2					\$34,870.00	
Adult 12	Level 4	Kahkewistahaw	On-Reserve	KFN	3-Sep-19	23-May-20	144	6	864	12	14.8					\$70,796.00	
Adult 10	Level 3	Cowessess	On-Reserve	CFN	3-Sep-19	23-May-20	144	6	864	5	6.2					\$32,433.00	
Adult 12	Level 4	Cowessess	On-Reserve	CFN	3-Sep-19	23-May-20	144	6	864	12	14.8					\$65,847.00	
Adult 10	Level 3	Ochapowace	On-Reserve	OFN	6-Jan-20	23-May-20	73	6	438	16	10.0					\$51,784.00	
Adult 10	Level 3	Piapot Urban	On-Reserve	PFN	3-Sep-19	23-May-20	144	6	864	16	19.7					\$83,047.00	
Adult 12	Level 4	Piapot Urban	On-Reserve	PFN	3-Sep-19	23-May-20	144	6	864	19	23.5					\$83,047.00	
Adult 12	Level 4	Piapot Valley	On-Reserve	PFN	3-Sep-19	23-May-20	144	6	864	17	21.0					\$86,486.00	
ESWP	Level 2	Ocean Man	On-Reserve	OMFN	3-Sep-19	28-Mar-20	131	6	786	10	11.2					\$128,849.00	
ESWP	Level 2	Ochapowace	On-Reserve	OFN	3-Sep-19	12-Dec-19	71	6	426	10	6.1					\$71,151.00	
								108	14,610	244	284.1	\$0.00	\$0.00	\$0.00	\$0.00	\$1,325,000.00	
* Subject to approval.																	
In the chart below, please enter the total # of programs in each program category planned for 2019-20.																	
2019-20 Program Delivery Projections				Comments: Piapot Urban levels 3 & 4 are delivered in partnership with Piapot First Nation at First Nations University in Regina. It is a designated "on-reserve" program (signed MOU with PFN), however, the students reside off-reserve and require PTA funding to attend this program.													
Level 1																	
Level 2			2														
Levels 1/2																	
Level 3			8														
Level 4			8														
GED Prep Informal																	
EAL																	
TOTAL			18														

Appendix C – Adult Basic Education

Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 10	Level 3	Estevan	Off-Reserve	16
Adult 12	Level 4	Estevan	Off-Reserve	19
Adult 10	Level 3	Indian Head	Off-Reserve	16
Adult 12	Level 4	Indian Head	Off-Reserve	19
Adult 10	Level 3	Moosomin	Off-Reserve	5
Adult 12	Level 4	Moosomin	Off-Reserve	12
Adult 10	Level 3	Weyburn	Off-Reserve	16
Adult 12	Level 4	Weyburn	Off-Reserve	19
Adult 10	Level 3	Kahkewistahaw	On-Reserve	5
Adult 12	Level 4	Kahkewistahaw	On-Reserve	12
Adult 10	Level 3	Cowessess	On-Reserve	5
Adult 12	Level 4	Cowessess	On-Reserve	12
Adult 12	Level 4	Ochapowace	On-Reserve	17
Adult 10	Level 3	Piapot Urban	On-Reserve	16
Adult 12	Level 4	Piapot Urban	On-Reserve	19
Adult 10	Level 3	Piapot Valley	On-Reserve	17
ESWP	Level 2	Piapot Valley	On-Reserve	10
ESWP	Level 2	Kahkewistahaw	On-Reserve	10
				245
In the chart below, please enter the total # of programs in each program category projected for 2020-21.				
2020-21 Program Delivery Projections		Comments:		
Level 1				
Level 2	2			
Levels 1/2				
Level 3	8			
Level 4	8			
GED Prep Informal				
EAL				
TOTAL	18			

Appendix C – Adult Basic Education

Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 10	Level 3	Estevan	Off-Reserve	16
Adult 12	Level 4	Estevan	Off-Reserve	19
Adult 10	Level 3	Indian Head	Off-Reserve	16
Adult 12	Level 4	Indian Head	Off-Reserve	19
Adult 10	Level 3	Moosomin	Off-Reserve	5
Adult 12	Level 4	Moosomin	Off-Reserve	12
Adult 10	Level 3	Weyburn	Off-Reserve	16
Adult 12	Level 4	Weyburn	Off-Reserve	19
Adult 10	Level 3	Kahkewistahaw	On-Reserve	5
Adult 12	Level 4	Kahkewistahaw	On-Reserve	12
Adult 10	Level 3	Cowessess	On-Reserve	5
Adult 12	Level 4	Cowessess	On-Reserve	12
Adult 10	Level 3	Ochapowace	On-Reserve	17
Adult 10	Level 3	Piapot Urban	On-Reserve	16
Adult 12	Level 4	Piapot Urban	On-Reserve	19
Adult 12	Level 4	Piapot Valley	On-Reserve	17
ESWP	Level 2	Cowessess	On-Reserve	10
ESWP	Level 2	Ocean Man	On-Reserve	10
				245
In the chart below, please enter the total # of programs in each program category projected for 2021-22.				
2021-22 Program Delivery Projections		Comments:		
Level 1				
Level 2				
Levels 1/2				
Level 3				

Appendix D – English as an Addintional Language

College: Southeast College

Funding

2018-19 ESL Funding Carry Over:	\$ -
Total Funding from ICT:	\$ 110,500.00
Total Funding from IRCC:	\$ 306,000.00
Total Other Funding:	\$ -
Total	\$ 416,500.00

Classroom-Based Instruction								
Outcomes				Acceptability Level				
Students have the English language skills needed to independently perform day to day interactions within their community				25% of active students will achieve growth in a Canadian Language Benchmark level; 40% of active students will achieve growth in at least one CLB skill level.				
Students are referred to services or resources and linked to community activities and networks, based on identified needs and goals				80% of students will participate in a real-life learning opportunity				
Students identify settlement, integration and language learning needs, barriers and strengths and set clear and realistic goals				80% of students identify language learning goals				
Students obtain information, resources, tools and services that are coordinated and responsive to their needs				60% of students will fulfill language learning goals				
Community	Name of Class	Hours / Week	Seats / Class	Weeks / Year	Total No. Hours	70% Target Participation Rate	Blended	Qualified Teacher
Assiniboia	CLB 1-8	6	8	37	1776	1243.2	no	yes
Estevan	CLB1-4	6	8	37	1776	1243.2	no	no
Estevan	CLB 5-8	6	8	37	1776	1243.2	no	yes
Moosomin	CLB 1-8	6	8	37	1776	1243.2	no	yes
Ogema	CLB 1-8	6	8	37	1776	1243.2	yes	yes
Oxbow	CLB1-8	6	8	37	1776	1243.2	no	no
Weyburn	CLB1-4	6	8	37	1776	1243.2	no	yes
Weyburn	CLB1-5	6	8	37	1776	1243.2	no	yes
			8		0	0		
			8		0	0		

Appendix D – English as an Addintional Language

Canadian Language Benchmarks Placement Test Assessments

Target number of CLBPT Assessments for non IRCC eligible students:

Referrals to On-Line English

Target number of referrals of eligible students to ECON On-Line English:

Conversation Circles

Conversation Circles			
Outcomes		Acceptability Level	
Participants have the English language skills needed to independently perform day to day interactions within their community		80% of participants will report increased confidence in communicating in day to day interactions within their community	
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and goals		80% of participants will report increased understanding of, and participation in, community resources, activities and networks	
Participants have the English language skills needed to independently perform day to day interactions within their community		100% of participants who are eligible for On-Line English will be referred to On-Line English	
Community	Hours / Week	No. of Seats	Weeks / Year
Grenfell	3	8	37
Kipling	3	8	37
Redvers	6	8	37
Rocanville	6	8	37
Wolseley	3	8	37
Whitewood	3	8	37

CAMPUS LOCATIONS

Assiniboia Campus

Prince of Wales Building
201 Third Avenue West
Box 1059, Assiniboia, SK
S0H 0B0
Tel: 306-642-4287
Fax: 306-642-3397

Indian Head Learning Centre

708 Otterloo Street
Box 248, Indian Head, SK
S0G 2K0
Tel: 306-695-2245
Fax: 306-695-2226

Weyburn Campus and Administration Office

633 King Street
Box 1565, Weyburn, SK
S4H 2S5
Tel: 306-848-2500
Fax: 306-848-2517

Estevan Campus

532 Bourquin Road
Box 1750, Estevan, SK
S4A 1C8
Tel: 306-634-4795
Fax: 306-637-5225

Moosomin Campus

610 Park Avenue
Box 1457, Moosomin, SK
S0G 3N0
Tel: 306-435-4631
Fax: 306-435-4639

Whitewood Learning Centre

708 5th Avenue
Box 250, Whitewood, SK
S0G 5C0
Tel: 306-735-5263
Fax: 306-735-2999

TOLL FREE REGISTRATION: 1-866-999-7372
www.southeastcollege.org



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