

# BUSINESS PLAN 2020-2021



**Southeast**  
College

## Introduction

The Business Plan covers the period from July 1, 2020 to June 30, 2021. The plan provides an overview of the College's major strategic goals against the backdrop of the vision, mission, goals and objectives of the Government of Saskatchewan, the Ministry of Advanced Education, and the Ministry of Immigration and Career Training.

This 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.

The plan takes into consideration the downturn in the national and provincial economies, specifically as it relates to labour market demand. This Business Plan lays out College operations in a COVID environment. We believe we are prepared to offer special learning experiences to our students in a blended environment where social distancing is maximized and on campus activities will be minimized. We will continue to strive to meet the education and training needs of the people of southeastern Saskatchewan, given our new reality.

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

Southeast College recognizes the importance of partnerships in the development, selection and delivery of programming, and we will continue to expand such partnerships in order to enhance the education and training opportunities throughout the region by pursuing innovative programing that positions the college for the next decade.

Southeast College has implemented a Strategic Enrollment Management (SEM) plan that aligns services with the needs of our students and will define niche opportunities for the region going forward.

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

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## Executive Summary

### Select New Initiatives

1. **Implemented 2<sup>nd</sup> Class Power Engineer Program** - the pilot cohort for Module 2A1 was launched in October of 2019 with seven SaskPower students. Continued partnerships and discussions with Great Plains College and SaskPower are moving forward with the next module.
2. **Solar Power Training Program and Demonstration Project** – work on the curriculum is underway with an intended completion summer of 2020. One, two and four day sessions have been developed.
3. **International Student Designation** – become an accredited post-secondary institution for international learners and work with Advanced Education to prepare for intake of international learners in 2021.
4. **Water Security Agency** – a contract has been negotiated to add 450 enrolments over the next 12 months. SC will train “Qualified Persons”. To aid the Water Security Agency in developing ways to better serve their clients.
5. **Indigenous Agriculture** – an investigative process has begun to collaborate with First Nations and applicable businesses to produce an Indigenous Agriculture program. This initiative will support Indigenous communities and entrepreneurs who are ready to launch agriculture and food systems projects and others who want to build their capacity to participate in the Canadian agriculture and Agro-food sector.
6. **Brewmaster Program** - continue work and relationship building with Niagara on the Lake College to potentially broker and run the Brewmaster program.
7. **Heavy Equipment Operator (HEO) Program** - in conjunction with Saskatchewan Heavy Construction Association (SHCA), develop design and deploy this curriculum that will utilize new College assets in the form of both simulators and heavy equipment.
8. **Renewable Energy Technician** – continue work and relationship building with Niagara on the Lake College to potentially broker and run the Renewable Energy Technician program.
9. **Powerline Technician** – work with the Saskatchewan Apprentice and Trade Certification Commission to deliver Powerline Technician training. Online training will begin in October 2020 with the first face-to-face cohort in January 2021.
10. **Continue to Develop Blended Learning Environments** – based on the requirements of the Saskatchewan Chief Medical Officer, and our brokering institutions, the College will continue to develop a blended learning environment for all programs.

### Financial Overview

- The College is projecting an operating deficit of \$497,097 to be offset by:
  - \$9,500 revenue from the Indian Head restricted net asset account; and
  - \$22,865 revenue from the Skills Training restricted net asset account; and
  - \$30,564 revenue from the Adult Basic Education restricted net asset account; and
  - \$24,266 revenue from the English as a Second Language restricted net asset account; and
  - \$111,502 revenue from the Essential Skills for the Workplace restricted net asset account; and
  - \$137,610 revenue from the Water Security Agency restricted net asset account; and
  - \$160,790 from unrestricted reserves
- When amortization expense and capital revenues are included, the College projects a deficit of \$1,225,373.
- When consolidated with the Foundation's projected deficit of \$19,490, which will be covered by their reserves, the College projects a deficit of \$1,244,863.

### Program Plan

- In 2020-21, the College will receive the following from the Province for programming:

Program	Funding 2020-21	\$ Change from 2019-20	% Change from 2019-20
Skills Training	\$1.25M	\$0	0%
Adult Basic Education	\$1.34M	\$0	0%
Adult English	\$107K	\$0	0%
<b>Total</b>	<b>\$2.69M</b>	<b>\$0</b>	<b>0%</b>

- The College is planning to offer 12 programs and 134 seats for technology and trades training.
- There will be 196 seats in 16 Adult Education programs.
- There will be 40 seats in 4 Essential Skills for Work Placement programs.
- English Language programming is planning to offer 12 programs.
- In partnership with the University of Regina, first year university programming will continue to be offered for Liberal Arts Certificate, Education, Health Studies and Pre-Social Work.

### Human Resources

- Supporting instructors and students for success in a blended learning environment as well as the effective re-integration of staff and reinforcement of our working community will be a primary focus for the 2020-2021 academic year.
- Organizational structure alignments and redeployments that support both the developing one-stop service model as well as the strategic enrollment management framework are anticipated. Through efficient use of College resources for these purposes, total FTE's are forecasted to be reduced slightly through regular attrition occurrences such as retirements. Projected FTE's for the 2020/2021 fiscal year are budgeted at 78.07 a reduction of 0.6 from last fiscal.
- Leveraging best practices and accessibility of supports for our staff and students is paramount for the upcoming business plan cycle. Collaboration within the college system and with regional partners will continue to grow partnership opportunities that yield positive and sustainable student and staff impacts.
- The student services experience at Southeast from recruitment through graduation will be reviewed to ensure functionality in a virtual/digital environment.
- Building community presence, Southeast College will apply for recognition as a consecutive placer on the Saskatchewan's Top 100 employers listing.

### Facilities and Capital

- Preventative Maintenance and Renewal (PMR) funding will allow for 2 projects in 2020/21:
  - Indian Head building health risk assessment
  - Moosomin program space tenant improvements
- The College is also planning the following future preventative maintenance projects:
  - Upgraded security camera and recording system – Estevan

## 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 2020-21 include:**

1. COVID – 19 Pandemic;
2. Employee retention and attraction;
3. Decrease in enrollments both base budget and continuing contract training; and
4. Public Policy changes to Colleges.

## Risk Management Framework

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.

Risk Management Model				
		Probability		
		Low	Medium	High
Impact	Severe/ Critical	<i>Substantial Management required</i>	<i>Must monitor and manage risk</i>	<i>Extensive management crucial</i>
	Moderate	<i>May accept risk but monitor them</i>	<i>Accepts risk with periodic monitoring and managing</i>	<i>Some Management attention required to manage risk.</i>
	Limited/ Minor	<i>Accept risk</i>	<i>Accept risks but monitor them</i>	<i>Monitor and manage risks</i>



**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. COVID -19 Pandemic

Due to the highly fluid situation surrounding COVID-19, managing risk will be collaborative in nature and dependent on the advice given by Advanced Education and the Chief Medical Officer of Saskatchewan.

Southeast College is in a position to offer a blended/hybrid-learning environment going fully online if required.

Risk Classification: High Probability and Critical Impact. With this classification, ongoing management of the risk is considered necessary. SC's risk tolerance is high. Therefore, SC will monitor and manage the risk. To do this SC will:

**Monitor risk on a regular basis**

- Assess and monitor guidelines from the Chief Medical Officer of Saskatchewan on a regular basis
- Reporting will be included on a monthly basis to executive and Board

**Risk Management**

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

## 2. Employee Recruitment and Retention

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, 2019 and 2020 as a recruitment advantage.
- Continue the Ambassador Program to encourage College staff to become involved in community volunteer groups.
- 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; and
  - assess potential and value of job share opportunities.

## 3. Decrease in enrollments both base budget and continuing contract training

There is definite potential for a significant decline in enrollments in the midst of this pandemic. SC will monitor the enrollment funnel closely and inform government if any critical thresholds are reached.

### Mitigation:

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

### Assess and monitor risk on a regular basis

- Assess and monitor enrollments on a regular basis
- Reporting will be included on a monthly basis to executive and Board
- Inform Advanced Education of any significant decline in enrollments

### Mitigate the risk by:

- Utilizing tactics that will have a positive impact on enrolments from a Strategic Enrollment Management (SEM) prospective.

#### 4. 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

<b>STRATEGIC OBJECTIVE: 1.1 Enhance student success along the learning and career pathway</b> <b>Definition:</b> <i>Students regardless of how or when they enter the College are supported along their education journey to achieve their goals through “learning pathways”.</i> <i>First Nation and Metis students’ participation and achievement is improved.</i> <i>All students are fully aware of the services available to them such as mental health supports, academic career counselling, and scholarships for ongoing learning and access to the appropriate learning tools.</i> <i>Students are successfully linked to the labour market through career placements.</i> <b>Measures:</b> <ul style="list-style-type: none"> <li>Increased % Graduation rates</li> <li>Increase % Student Experience</li> <li>Increase % Attachment to Labour Force</li> <li>% of student who choose a SC pathway</li> </ul>			
Strategic initiative	Milestones	Current Year	2020/21
<b>1.1.a. Optimizing advising capacity</b> <ul style="list-style-type: none"> <li>Test and implement online appointment bookings</li> <li>Assessing video meeting capability</li> <li>Validating student to advisor work ratio (advisor tracking)</li> <li>Utilizing standardized templates and shared documents, i.e. PowerPoints</li> <li>Create a process for data housing and access of student files.</li> </ul>	<ul style="list-style-type: none"> <li>Online booking up and running.</li> <li>Implemented</li> <li>Appropriate ratio.</li> <li>Complete product library.</li> <li>Secured student files accessible to student advisors within Region.</li> </ul>	X X X X X	X
<b>1.1.b. Integrating mental health and stress management into the curriculum before it becomes critical</b> <ul style="list-style-type: none"> <li>Create a schedule of student stress trigger points.</li> <li>Engage in student and teacher consultation to identify major stressors.</li> <li>Complete literature searches to look for programs or best practices in other Colleges.</li> <li>Create program and decision item.</li> <li>Test &amp; implement program.</li> <li>Evaluate and revise program.</li> </ul>	<ul style="list-style-type: none"> <li>Engagement and research.</li> <li>Implement program</li> <li>Evaluate</li> </ul>	X  X	X
<b>1.1.c. Better prepare teachers to recognize and respond to signs of student stress</b> <ul style="list-style-type: none"> <li>Implement training for instructors: (explore multiple media)</li> <li>Identify and solidify mental health resources available to teachers once a situation or vulnerable student has been identified.</li> </ul>	<ul style="list-style-type: none"> <li>Training in place and complete.</li> <li>Resource toolbox in place.</li> </ul>		X
<b>1.1.d. Review the intake process to put greater emphasis on pathways for ABE students</b> <ul style="list-style-type: none"> <li>Develop an improved intake process for ABE Student Assessment &amp; Placement</li> </ul>	<ul style="list-style-type: none"> <li>Map the student intake experience.</li> <li>Recommend &amp; test improved processes.</li> <li>Adjust, finalize, and implement new recommendations.</li> </ul>	X X	

**Definition:**

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

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

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

Strategic initiative	Milestones	Current Year	2020/21
<b>1.1.e. Strengthened partnerships supporting student learning and career pathways (focus on FN)</b> <ul style="list-style-type: none"> <li>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</li> <li>Identify appropriate FN contacts and set up meetings</li> <li>Met and obtain input</li> <li>Proposal for new programs</li> <li>Implement new program</li> </ul>	<ul style="list-style-type: none"> <li>Menu of potential new programs.</li> <li>Identify contacts and meet.</li> <li>Implement.</li> </ul>	<p>X</p> <p>X</p>	<p>X</p>
<b>1.1.f Call to action for students accessing scholarships or post-Secondary</b> <ul style="list-style-type: none"> <li>All ABE students tell “their me story” in practice to applying to the team scholarship.</li> <li>All ABE students complete an application for post-Secondary as part of their course.</li> </ul>	<ul style="list-style-type: none"> <li>Meet with ABE coordinator to develop an engagement plan as part of a presentation/assignment.</li> <li>Implement post-secondary application process as part of the curriculum.</li> </ul>	<p>X</p>	

<b>STRATEGIC OBJECTIVE: 1.2 Grow bold and creative initiatives to meet emerging needs</b> <b>Definition:</b> <i>The College monitors emerging industry, business and sector trends to identify growing and emerging needs and develops new program streams to meet the need.</i> <i>Precision marketing is used to promote programs based on emerging trends and industry best practices.</i> <i>Sector partnerships are used to foster innovation and establish new or redesigned existing programs.</i> <i>Non-relevant programs are transitioned out to make way for new programing.</i> <b>Measures:</b> <ul style="list-style-type: none"> <li>• Increase % non-gov. revenue</li> <li>• Enrollment from new program streams</li> <li>• Partner/Industry Customer feedback – new programing is meeting partner workforce needs</li> <li>• Advancing enrollments in new programs.</li> </ul>			
Strategic initiative	Milestones	Current Year	2020/21
<b>1.2.a Establish committees, working groups, identifying target partnerships.</b> <ul style="list-style-type: none"> <li>• Partner with Great Plains College and SaskPower to develop 2<sup>nd</sup> Class Power Engineering curriculum and alternative delivery modes.</li> <li>• Partner with Saskatchewan Heavy Construction Association to develop industry recognized HEO curriculum</li> </ul>	<ul style="list-style-type: none"> <li>• Engage SaskPower for enrolments in pilot project.</li> <li>• Develop curriculum and deliver model.</li> <li>• Seek Saskatchewan Heavy Construction Association Board approval of partnership.</li> <li>• Define partner contributions.</li> <li>• Identify content experts to build the curriculum.</li> <li>• Develop and have curriculum industry recognized/approved.</li> <li>• Run pilot project</li> </ul>	X	X    X X
<b>1.2.b Explore international student programs.</b> <ul style="list-style-type: none"> <li>• Achieve international designation</li> </ul>	<ul style="list-style-type: none"> <li>• Be granted certification.</li> <li>• Establish a best practice model.</li> <li>• Identify programs, seats and fees.</li> <li>• Develop recruitment process.</li> <li>• Accept international students.</li> </ul>	X X	X
<b>1.2.c Work with SaskPower and Sask Apprenticeship &amp; Trade Certification Commission to deliver Power Line Technician training.</b>	<ul style="list-style-type: none"> <li>• Gather information about the current program being deliver by SPC and determine the College's capacity.</li> <li>• Perform needs assessment and feasibility study.</li> <li>• Prepare for handoff from SPC and first cohort.</li> </ul>	X	
<b>1.2.d Deliver Construction Electrician Level 3 Training</b>	<ul style="list-style-type: none"> <li>• Determine learner demand.</li> <li>• Identify required lab upgrades (if any).</li> <li>• Identify funding sources for lab upgrades.</li> <li>• Complete required lab upgrades.</li> <li>• Offer initial intake.</li> </ul>	X X X	X

<b>STRATEGIC OBJECTIVE: 1.3 Enhance our “Gold Star Standard”</b>			
<b>Definition:</b>			
Defining our “gold star standard” as articulated by our clients and living up our reputation.			
SC is regarded as reliable, consistent, relevant & transparent.			
SC exceeds expectations by being innovative & responsive.			
SC operates with the “client first” and prides itself in its stewardship.			
SC drives need, innovation, & expectations.			
SC people do the right thing and act as one college by taking initiative to identify & present solutions.			
Clients/customer (internal, external) anywhere in SC will receive consistent, timely, and standardized service.			
<b>Measures:</b>			
<ul style="list-style-type: none"> <li>• Increase % of customer experience scores positive or extremely positive (on key factors)</li> <li>• Increased enrollments</li> <li>• Higher seat utilization – all programs</li> <li>• Higher Facility utilization</li> </ul>			
Strategic initiative	Milestones	Current Year	2020/21
<b>1.3.a Develop and define “Gold Star” service standards for SC and adopt to different programs, services and teams</b> <ul style="list-style-type: none"> <li>• Identify the attributes of gold star standards SC building upon the work of Campus Registration Service Standards.</li>   <li>• Pilot with Reg. &amp; Campus</li> <li>• Evaluate pilot and make revisions to draft</li> <li>• Communication to departments Departments develop their internal application and adapt to their own customers.</li> </ul>	<ul style="list-style-type: none"> <li>• Standard draft.</li>   <li>• Pilot complete.</li> <li>• Evaluation/revisions.</li> <li>• Rollout complete (performance reviews).</li> <li>• Implementation.</li> </ul>	X	
<b>1.3.b Develop a customer experience monitoring tool.</b> <ul style="list-style-type: none"> <li>• Define the target groups to monitor experience               <ul style="list-style-type: none"> <li>○ External clients</li> <li>○ Students</li> <li>○ Internal customers</li> </ul> </li> <li>• Develop the experience monitoring process and tool reflective of the gold star attributes</li> <li>• Test the tool &amp; revise</li> <li>• Monitor experience create a baseline</li> <li>• Identify gaps for improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Framework and process for measurement.</li>   <li>• Testing and implementation.</li> </ul>	X  X	X  X
<b>1.3.c Implement a quality assurance process for industry training</b>	<ul style="list-style-type: none"> <li>• Research and develop a quality assurance process.</li> <li>• Pilot.</li> <li>• Implement College wide.</li> </ul>	X X	
<b>1.3.d Loyalty/referral program for industry clients (i.e.: cross selling mgmt. training)</b>	<ul style="list-style-type: none"> <li>• Research and develop a loyalty/referral program.</li> <li>• Pilot.</li> <li>• Implement College wide.</li> </ul>	X	X X

## Priority 2 – Effective Processes

<b>STRATEGIC OBJECTIVE: 2.1 Enhance our community presence</b> <b>Definition:</b> <i>SC is a valuable Member of our Communities and Community Organizations.</i> <i>Southeast is very visible at community events.</i> <i>Southeast is “plugged in” to our communities.</i> <b>Measures:</b> <ul style="list-style-type: none"> <li>Utilization of our Ambassador initiative</li> <li>Increased industry and First nations partnerships</li> <li>Increased scholarship delivery</li> </ul>			
Strategic initiative	Milestones	Current Year	2020/21
<b>2.1.a Engage and Promote our people in the community</b>	<ul style="list-style-type: none"> <li>Identify, coordinate and implement annual initiatives to engage employees in the community.</li> </ul>		X
	<ul style="list-style-type: none"> <li>Capture and promote student success stories annually.</li> </ul>		
	<ul style="list-style-type: none"> <li>Engage with local businesses.</li> </ul>		
	<ul style="list-style-type: none"> <li>Engage with local education institutions.</li> </ul>		
	<ul style="list-style-type: none"> <li>Research work integrated options.</li> </ul>		
	<ul style="list-style-type: none"> <li>Instructor award opportunities.</li> </ul>	X	X
<b>2.1b Enhance and build our online presence.</b>	<ul style="list-style-type: none"> <li>Leverage the Board of Governors to lead donor appreciation.</li> </ul>	X	X
	<ul style="list-style-type: none"> <li>Working to have all STA and University automation completed.</li> <li>Develop metrics for online engagement.</li> </ul>	X	X



<b>STRATEGIC OBJECTIVE: 2.2 Strengthen stakeholder partnerships</b> <b>Definition:</b> <ul style="list-style-type: none"> <li>• <b>Partner of choice</b></li> <li>• <b>Top of Mind</b></li> <li>• <b>Recommended PSI for learners in region</b></li> </ul> <b>Measures:</b> <ul style="list-style-type: none"> <li>• Increased # of employees involved in communities</li> <li>• More Southeast College/less SIIT</li> <li>• Increased number of sequential learners</li> <li>• More classes developed and offered in consultation with business and industry</li> </ul>			
Strategic initiative	Milestones	Current Year	2020/21
<b>2.2a Formation of and participation in First Nations Advisory Committee/Council.</b>	• Identify and contact Education coordinators at First Nations within our region.		
	• Conduct face-to-face meetings semi-annually.	X	X
	• Identify and collaborate on Education pathways for First Nations.	X	X
	• Identify and implement First Nations focused programs.	X	X
<b>2.2.b Establish committees, working groups, identifying target partnerships.</b>			
	• Partner with Great Plains College and SaskPower to develop 2 <sup>nd</sup> Class Power Engineering curriculum and alternative delivery modes.		
	• Define partner contributions.	X	
	• Engage SaskPower for enrolments in pilot project.	X	

<b>STRATEGIC OBJECTIVE: 2.3 Strengthen internal process to achieve “gold standard”</b> <b>Definition:</b> <ul style="list-style-type: none"> <li>Finding cost efficient training opportunities for front line staff i.e.: customer service, product knowledge, departmental knowledge and resource availability.</li> <li>All staff internal communication standard (We need to be better customers to each other).</li> </ul> <b>Measures:</b> <ul style="list-style-type: none"> <li>Staff Survey</li> <li>Client Satisfaction survey</li> <li>Staff Survey</li> </ul>			
Strategic initiative	Milestones	Current Year	2020/21
<b>2.3.a. Review the intake process to put greater emphasis on pathways for ABE students</b> <ul style="list-style-type: none"> <li>Develop an improved intake process for ABE Student Assessment &amp; Placement</li> </ul>	<ul style="list-style-type: none"> <li>Map the student intake experience.</li> <li>Recommend &amp; test improved processes</li> <li>Adjust, finalize, and implement new recommendations.</li> </ul>	X	X
<b>2.3.b Review the intake process to put greater emphasis on pathways for ABE students</b> <ul style="list-style-type: none"> <li>Develop an improved process for PTA Students</li> </ul>	<ul style="list-style-type: none"> <li>Map the student experience.</li> <li>Recommend &amp; test improved processes.</li> <li>Adjust, finalize, and implement new recommendations.</li> </ul>	X X	X
<b>2.3.d Increase horizontal communications</b>	<ul style="list-style-type: none"> <li>Develop a matrix.</li> <li>Build on the college enhancement meetings.</li> <li>Build on the DA meetings.</li> </ul>	X X	X X
<b>2.3.e Implement a quality assurance process for industry training</b>	<ul style="list-style-type: none"> <li>Research and develop a quality assurance process.</li> <li>Pilot - Implement College wide.</li> </ul>	X	X

## Priority 3 – Engaged people

<b>STRATEGIC OBJECTIVE: 3.1 Strengthen leadership within the College.</b> <b>Definition:</b> <i>Southeast College will become known for its professional and sophisticated post-secondary learning environment.</i> <ul style="list-style-type: none"> <li>• <i>Staff will be recognized within the community as professional and being known to work at one of Saskatchewan's top 10 Employers.</i></li> <li>• <i>Leadership will be strengthened at all levels through open and honest communication.</i></li> <li>• <i>Existing leaders will grow future leaders by modelling professional leadership behaviors, and identifying and providing necessary training.</i></li> </ul> <b>Measures:</b> <ul style="list-style-type: none"> <li>• <i>Less "firefighting" for managers. More coaching conversations versus decision-making.</i></li> <li>• <i>Hearing from staff more efficient/different ways of doing</i></li> <li>• <i>Regular staff meetings</i></li> <li>• <i>Community reputation</i></li> </ul> <i>Desire to employ our graduates AND our staff</i>			
Strategic initiative	Milestones	Current Year	2020/21
<b>3.1.a Training</b>	<ul style="list-style-type: none"> <li>• Enhance supervisor training, transparent employee coaching conversations.</li> <li>• Enhancement of Difficult conversations, and Volunteerism.</li> <li>• Enhancement of Critical Thinking.</li> <li>• Enhancement of Professionalism.</li> <li>• Enhancement of effective communication.</li> <li>• Enhancement of skills.</li> <li>• Enhancement of Regular staff meetings.</li> <li>• 360 Executive.</li> </ul>	X	X
<b>3.1.b Gold star leadership</b>	<ul style="list-style-type: none"> <li>• Create a matrix.</li> </ul>		
<b>3.1.c Succession planning</b>	<ul style="list-style-type: none"> <li>• Organizational review for level 7/8.</li> <li>• Interview guides.</li> </ul>		X

<b>STRATEGIC OBJECTIVE: 3.2 Embrace “One College”</b> <b>Definition:</b> <ul style="list-style-type: none"> <li>All programs/departments within the College would have a greater understanding of other areas with enhanced collaboration on initiatives.</li> <li>Staff would be empowered to make decisions related to their work and feel comfortable asking “why” or other thoughtful questions.</li> <li>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?”</li> </ul> <b>Measures:</b> <ul style="list-style-type: none"> <li>Staff satisfaction re: system thinking – one College one team</li> <li>Increased problem solving at staff and department level</li> </ul> Empowered decision-making at staff level			
Strategic initiative	Milestones	Current Year	2020/21
<b>3.2.a Create an all staff communication piece.</b>	<ul style="list-style-type: none"> <li>“Did you know” – weekly updates of College happenings to enhance understanding of other areas.</li> </ul>	X	
<b>3.2.b Invest in face-face opportunities to bring the college together.</b>	<ul style="list-style-type: none"> <li>Research options to add on to ABE/STA etc.</li> <li>Proposal for the next event.</li> </ul>	X X	

## Priority 4 – Long-Term viability

<b>STRATEGIC OBJECTIVE: 4.1 Increase effective and efficient use of College Assets</b> <b>Definition:</b> <ul style="list-style-type: none"> <li>Southeast College effectively manages its assets to assist in decision making and support sustainability.</li> </ul> <b>Measures:</b> <ul style="list-style-type: none"> <li>Increasing space utilization</li> <li>Reduction in personal vehicle usage</li> </ul> Reduction in routine building repairs			
Strategic initiative	Milestones	Current Year	2020/21
<b>4.1.a Develop a 5-year Preventative Maintenance plan for College owned facilities.</b>	<ul style="list-style-type: none"> <li>Create the prioritization plan and budget.</li> <li>Update and maintain annually.</li> </ul>	X	X
<b>4.1 b Review of fleet vehicles and optimize.</b>	<ul style="list-style-type: none"> <li>Create plan update and maintain annually.</li> </ul>	X	X
<b>4.1.c Developing new programming initiatives to optimize space utilization.</b>	<ul style="list-style-type: none"> <li>Finalizing the methodology around space utilization.</li> </ul>	X	

<b>STRATEGIC OBJECTIVE: 4.2 Increase non-government revenue streams</b> <b>Definition:</b> <ul style="list-style-type: none"> <li>• Southeast College is a leader in fostering the Entrepreneurial Spirit</li> <li>• Southeast College has derived an average of 32.3% of its operating revenue from non-government funding over the past 5-year cycle.</li> <li>• By meeting the needs of stakeholders, Southeast College is able to provide valuable fee for service business</li> </ul> <b>Measures:</b> Increasing the College's non-government revenue to 35% in the next five years			
Strategic initiative	Milestones	Current Year	2020/21
<b>4.2.a Growing initiative such as MME the new Small Business Management Essentials Program (BAU)</b>	• Maintain MME enrolments	X	X
	• Develop and deliver a new Small Business Management program. • MOU with SKCC.	X	X
<b>4.2.c Tuition and fees review</b>	• Industry part-time credit review.	X	
<b>4.2.d New partnerships with organizations such as Provincial Common Ground Alliances</b>	• Complete the certification process of the College's Ground Disturbance program with ABCGA, SKCGA, and MBSCGA. • Begin to deliver Southeast College Common Ground training.	X	X
<b>4.2.e Implement an annual review of industry programming to ensure greatest value and efficacy.</b>	• 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

<b>STRATEGIC OBJECTIVE: 4.3 Enhance post-secondary system collaboration</b> <b>Definition:</b> <ul style="list-style-type: none"> <li>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</li> </ul> <b>Measures:</b> <ul style="list-style-type: none"> <li>Increased collaboration with college to identify and develop programs requested by industry</li> <li>Develop partnerships (both financial and HR) with colleges to distribute costs to allow development of new programs</li> </ul>			
Strategic initiative	Milestones	Current Year	2020/21
<b>4.3.a Task Force on College Efficiency</b>	<ul style="list-style-type: none"> <li>Submitted preliminary reports.</li> <li>Ministry review of reports.</li> </ul>		
<b>4.3.b In partnership with Great Plains College, SaskPower and PanGlobal develop 2nd Class Power Engineering curriculum</b> <ul style="list-style-type: none"> <li>Partner with Saskatchewan Heavy Construction Association to develop industry recognized HEO curriculum</li> </ul>	<ul style="list-style-type: none"> <li>Define partner contributions.</li> <li>Engage SaskPower for enrolments in pilot project.</li> <li>Curriculum development.</li> <li>Governance process.</li> <li>Pilot project.</li> <li>Launch program.</li> <li>Seek Saskatchewan Heavy Construction Association Board approval of partnership.</li> <li>Define partner contributions.</li> <li>Identify content experts to build the curriculum.</li> <li>Develop and have curriculum industry recognized/approved.</li> <li>Run pilot project.</li> </ul>	<p>X</p> <p>X</p>	<p>X</p>
<b>4.3.c Partnering with other institutions to develop recruitment strategies for International Student recruitment.</b>	<ul style="list-style-type: none"> <li>Finalize handbook.</li> <li>Submit handbook for ministry review.</li> <li>Achieve designation from Ministry.</li> <li>Engage in discussions with other Colleges, University etc.</li> <li>Implementation.</li> </ul>	<p>X</p>	<p>X</p>

### Labour Market Trends

- Labour Market Trends - an estimated 98,200 job openings are forecast for Saskatchewan from 2019 to 2023. Of these, 23,900 (24%) are due to economic growth (expansion demand) and 74,300 (76%) are largely due to retirements (replacement demand or attrition).

Figure 1 - Forecasted Job Openings in Saskatchewan by Education/Skill Level, 2019 to 2023

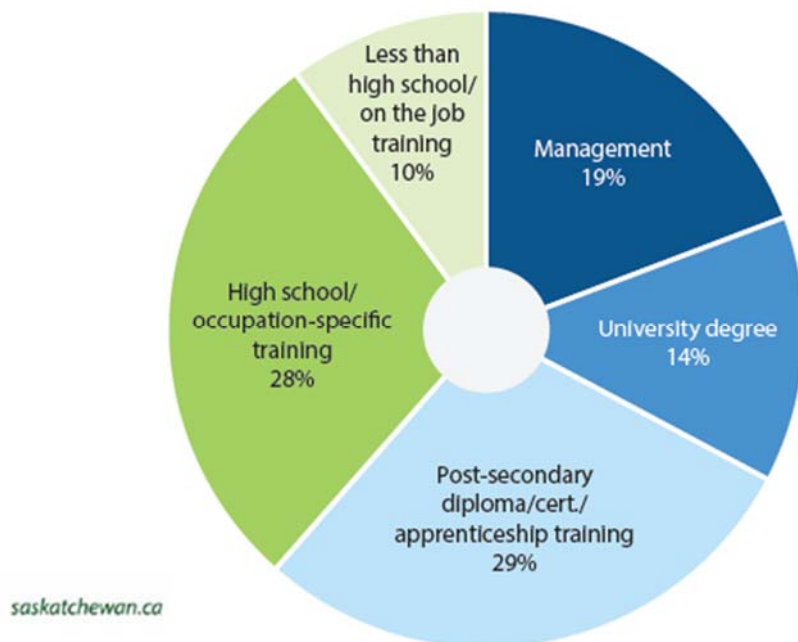
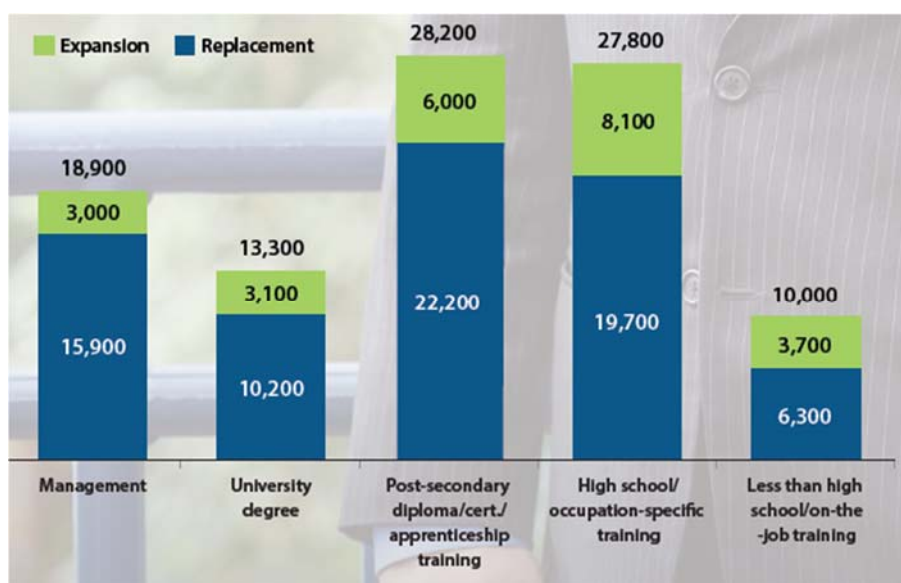


Figure 2

Forecasted Job Openings Due to Expansion Demand and Replacement Demand by Education/Skill Level, 2019 to 2023



### Student Demographics

- South East Cornerstone School Division (SECSO) enrolments have remained stable over recent years at just over 8,300 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 2020-21, the following opportunities will be delivered:
  - Investigation into putting Southeast College's Ground Disturbance for Supervisors and Workers program online
  - University programming delivery – expanded to Assiniboia and Whitewood.
  - EAL programming this year will include the following; In Class sessions Assiniboia (1) and Estevan (2), blended learning in Weyburn and Assiniboia and Language circles in seven communities throughout the region as well as Literacy drop in centres in Estevan and Indian Head.
  - Level II Electrical Apprenticeship training in Estevan has been paused by SATCC due to low enrollments.
  - Powerline Technician Levels 1 – 4 Apprenticeship training will be offered in the 2020 - 2021 year
  - Solar training will be available throughout the region
  - Five Adult 10 ABE programs will take place, nine Adult 12 ABE programs, as well as two Adult 10 ESWP programs.
  - Potential to develop and deliver Heavy Equipment Operator.
- 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.
  - 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.
  - 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.
  - First Year University of Regina courses are being offered through SC at the Assiniboia, Estevan, Weyburn, Moosomin, Whitewood and Indian Head campuses for the 2020-2021 academic year. The class offerings provide learner opportunities leading to the Liberal Arts Certificate and pathways to Education, Social Work, and Health Sciences undergraduate degrees. The carefully selected course listings ensure that many other undergraduate degrees are attainable by completing the first year courses through our campuses.
  - Work continues with the Saskatchewan Heavy Construction Association - 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 Plan Chart

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLEs							
	2019-20 Forecast				2020-21 Budget			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
<b>Institute Credit</b>	721	171	311	151.13	790	92	476	206.91
<b>Industry Credit</b>	3819	-	2193	46	3898	-	2768	65
<b>Industry Non-Credit</b>	979	-	350	6.9	812	-	517	6.36
<b>ABE Credit</b>	224	181	124	185	196	188	16	222
<b>ABE Non-Credit</b>	132	19	235	23.9	166	40	126	47.42
<b>University</b>	400	26	-	12.2	400	35	-	20
<b>Total</b>	<b>6275</b>	<b>397</b>	<b>3213</b>	<b>425.13</b>	<b>6262</b>	<b>355</b>	<b>3903</b>	<b>567.69</b>

## Develop Heavy Equipment Operator Curriculum

Work with Saskatchewan Heavy Construction Association (SHCA) and Industry partners to develop an industry-accredited curriculum. Industry does not believe an adequate curriculum currently exists. An application to Western Diversification has been made to assist in funding the project.

## Broker and Deliver Brewmaster and Renewable Energy Technician Program

Work with Niagara on The Lake College to enter into a brokerage relationship to deliver new and alternative programming.

## University Programming

For the 2020-2021 academic year, Southeast College has expanded to six university sites with the addition of Assiniboia and Whitewood joining 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.
- In collaboration with the University of Regina, develop and launch a student engagement and recruitment strategies.
- Develop a communication strategy with educational and community partners.
- Host Open Campus nights, in collaboration with the University of Regina Flexible Learning unit, to ensure the surrounding communities are aware of the University programming available.
- Enhance the website and social media strategies to promote University Programming at Southeast College.
- Student Advisors to visit area High Schools to discuss the opportunity of taking first Year University at their local college campus.
- 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 southeast 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.

## Skills Training Allocation (STA) Program Plan 2020-21

Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Funding	Total Course Cost	Brief Rationale for Program
Business Diploma	Weyburn	31-Aug-20	30-Apr-21	165	14	\$123,038	\$169,038	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	Whitewood	28-Sep-20	28-May-21	165	14	\$74,272	\$137,482	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, employment growth is expected to be strong.
Continuing Care Assistant	Weyburn	8-Sep-20	8-May-21	165	14	\$67,367	\$140,377	Labour demand remains strong within local health regions, learner demand is strong, classes have consistently filled, and employment growth is expected to be strong.
Continuing Care Assistant	White Bear First Nation	28-Sep-20	28-May-21	165	14	\$74,694	\$126,844	Program requested by First Nation, significant learner demand demonstrated within their community. Labour demand remains strong.
Electrician	Moosomin	28-Sep-20	11-Feb-21	90	12	\$61,801	\$107,521	Learner demand is consistently strong.
Hairstylist	Weyburn	1-Sep-20	31-Jul-21	225	10	\$137,959	\$241,179	New facility has dedicated salon space, labour market demand and labour market attachment. Learner demand consistently strong.
Heavy Equipment and Truck and Transport Technician	Estevan	31-Aug-20	28-May-21	180	10	\$110,562	\$150,252	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.
Office Administration	Moosomin	28-Sep-20	01-Jun-21	165	12	\$100,454	\$132,109	Program has been requested by several community businesses. Labour demand consistently strong. Learner demand evident within the community.
Primary Care Paramedic	Redvers	3-Jul-20	8-Nov-21	63	12	\$158,164	\$178,294	Program has been requested by the Health Region, learner and labour demand strong with changes to certification requirements. SC falls within current SKPoly rotation.
Practical Nursing	Weyburn	31-Aug-20	11-Jun-21	190	14	\$229,661	\$302,531	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	8-Sep-20	12-Feb-21	105	8	\$89,081	\$107,348	Utilization of Mobile Training Lab and labour market strong.
Office Administration	Cowessess First Nation	28-Sep-20	28-May-21			\$58,572	\$69,735	Carryover from 2019-20 program
Carpentry	Kahkewistahaw First Nation	6-Jul-20	14-Aug-20			\$14,874	\$14,874	Carryover from 2019-20 program
Nail Technician	Estevan	1-Jul-20	1-Nov-20			\$6,834	\$6,834	Carryover from 2019-20 program
			<b>Total:</b>	<b>1678</b>	<b>134</b>	<b>\$1,307,333</b>	<b>\$1,884,417</b>	

## Adult Basic Education (ABE) Program Plan 2020-21

Program Name	Location	Partners	Start Date	End Date	Total # of Contact Days	Seat Capacity	Projected Enrolment		Total Program Funding
							Part-time	Full-time	
Adult 10	Estevan		8-Sep-20	28-May-21	144	10		10	\$50,049
Adult 12	Estevan		8-Sep-20	28-May-21	144	20	6	17	\$101,615
Adult 10	Weyburn		8-Sep-20	28-May-21	144	10		10	\$57,825
Adult 12	Weyburn		8-Sep-20	28-May-21	144	20	6	17	\$117,402
Adult 10	Indian Head		11-Jan-21	28-May-21	72	10		10	\$48,165
Adult 12	Indian Head		8-Sep-20	28-May-21	144	20	2	19	\$97,791
Adult 12	Moosomin		8-Sep-20	28-May-21	144	16	2	15	\$109,146
Adult 10	Piapot Urban	PFN	11-Jan-21	28-May-21	72	10		10	\$42,786
Adult 12	Piapot Urban	PFN	8-Sep-20	28-May-21	144	20		20	\$86,869
Adult 10	Piapot Valley	PFN	8-Sep-20	28-May-21	144	4		4	\$24,777
Adult 12	Piapot Valley	PFN	8-Sep-20	28-May-21	144	12		12	\$74,329
Adult 10	Cowessess	CFN	8-Sep-20	28-May-21	144	4		4	\$23,647
Adult 12	Cowessess	CFN	8-Sep-20	28-May-21	144	12		12	\$70,939
Adult 10	Kahkewistahaw	KFN	8-Sep-20	28-May-21	144	4		4	\$26,219
Adult 12	Kahkewistahaw	KFN	8-Sep-20	28-May-21	144	12		12	\$78,655
Adult 12	Ochapowace	OFN	11-Jan-21	28-May-21	72	12		12	\$49,777
ESWP	Indian Head		8-Sep-20	18-Dec-20	72	10		10	\$63,435
ESWP	Piapot	PFN	8-Sep-20	18-Dec-20	72	10		10	\$64,128
Newcomer, ESWP	Estevan		11-Jan-21	28-May-21	72	10		10	\$62,705
Newcomer, ESWP	Weyburn		8-Sep-20	18-Dec-20	72	10		10	\$57,582
<b>Total:</b>					<b>2376</b>	<b>236</b>	<b>16</b>	<b>228</b>	<b>\$1,307,841</b>

## Adult Basic Education (ABE) Programs under Development

Program Name	Location	Partners	Start Date	End Date	Total # of Contact Days	Seat Capacity	Projected Enrolment		Total Program Funding
							Part-time	Full-time	
Adult 12	Whitewood		8-Sep-20	28-May-21	144	16	4	14	\$112,237
ESWP	Ochapowace	OFN	8-Sep-20	28-May-21	72	10		10	\$64,166

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

Program Name	Location	Start Date	End Date	ICT Seats/Class	IRCC Seats/Class	Total Seats	Total No. Hours
Canadian Language Benchmark level 1-8	Assiniboia	09-Sep-20	16-Jun-21	3	7	10	648
Canadian Language Benchmark level 1-4	Estevan	09-Sep-20	16-Jun-21	3	7	10	648
Canadian Language Benchmark level 5-8	Estevan	09-Sep-20	16-Jun-21	3	7	10	648
Canadian Language Benchmark level 1-4	Moosomin (Blended learning)	09-Sep-20	16-Jun-21	3	7	10	648
Canadian Language Benchmark level 5-8	Moosomin (Blended learning)	09-Sep-20	16-Jun-21	3	7	10	648
Canadian Language Benchmark level 1-4	Weyburn (Blended learning)	09-Sep-20	16-Jun-21	3	7	10	648
Canadian Language Benchmark level 5-8	Weyburn (Blended learning)	09-Sep-20	16-Jun-21	3	7	10	648
			<b>Total:</b>	<b>21</b>	<b>49</b>	<b>70</b>	<b>4536</b>

## 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 Economy, 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 2019-20

Program	Location	Explanation
Food Service Cook	Cowessess	○ Requested by First Nation
Continuing Care Assistant	Carry The Kettle	○ Requested by First Nation
Office Administration	Cowessess	○ Requested by First Nation
Carpentry	Kahkewistahaw	○ Requested by First Nation
Nail Technician	Estevan	○ Labour market and learner demand

### STA Program Deletions from 2019-20

Program	Location	Explanation
Welding	Estevan	○ Lack of labour market and learner demand
4 <sup>th</sup> Class Power Engineering	Estevan	○ Lack of labour market and learner demand

## English as an Additional Language

- Blended learning will be offered in Moosomin and Weyburn.
  - Students will spend 3-hours in the classroom with their instructor and will be given three hours of online teacher monitored studies using LearnIT2Teach technologies.
  - Students will be able to benefit from 6-hours of flexible studies around their work schedules and other commitments while still receiving the benefits of face-face learning.
- Southeast College will offer 7 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 will be incorporating technology into lesson planning by using Google Classrooms and Zoom to make programming more accessible and up to date.
- Southeast College will be offering Newcomer ESWP program to enhance English skills and employability.

## Human Resources and Student Services

With a clear focus on building community presence and social capital, Human Resources and Student Services will focus on collaboration within the college system and with regional partners. Leveraging best practices and accessibility of supports for our staff and students is paramount for the upcoming business plan cycle.

### Human Resources

- Supporting the effective re-integration of staff and reinforcing our working community will be a primary focus as we begin the next academic year. We will do this, in part, by ensuring the accessibility of HR personnel for one-on-one assistance when required. We will engineer and encourage a phased response to reintegration. Elements such as social needs as well as required College priority outcomes will be considered to remain responsive as the reintegration environment evolves.
- 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 third year running in 2020. The College will be making application for the 2021 version of the Saskatchewan Top Employers competition. Emphasis will be placed on the 2020 Top Employers logo and descriptor in job postings and other recruitment media.
- Southeast College places a high value in creating a workplace full of healthy and engaged employees. In the 2020/21 year, the College will launch its 5<sup>th</sup> iteration of the biennial staff survey. This initiative supports the College's on-going commitment to deliver on its mandate, focus on its' strategic priorities and support the entire College team. Building on the last survey's conducted at the College, this survey will provide benchmarked progress to help us better understand ourselves, identify success areas to continue doing, as well as those areas of opportunity for efficiency and improvement.
- After several years' hiatus, Southeast College is planning to host its region-wide staff development event, T.E.A.M. (Together Everyone Achieves More) Conference. Targeted content around managing change, resilience and developing both administrative and instructional competencies specific to our blended learning environment will be paramount.
- Southeast College will leverage training opportunities related to The Working Mind body of research and continued promotion of our EFAP program.
- Assist in organizational structure alignments and redeployments that support both the developing one-stop service model as well as the strategic enrollment management framework.
- Uniting with other Colleges, supporting our shared accountability to instituting any protocols and processes resulting from the newly established Collective Bargaining Agreement.



## Student Services

- A focus on supporting instructors and students for success in a blended learning environment will be accomplished through increasing accessibility to advisor schedules, using remote tools and developing strategies to assist different learning styles.
- Leverage training opportunities related to The Inquiring Mind body of research and continue promotion of this valuable student-facing resource.
- Continued collaboration with the provincial Community of Practice committee towards the Healthy Campus Saskatchewan initiative.
- Build on past success with community-based partnerships with addictions services and Envision counselling relating to sustainable, accessible and effective responses to student needs. Continue to grow partnership opportunities that yield sustainable student impacts.
- Continually improve the student experience at Southeast through the creation of customized student supports in the critical and topical subject areas of resilience, self-care during times of stress and anxiety, and financial management.
- Re-develop current Student Advisor operating systems to ensure functionality in a virtual/digital environment. Institute quality measures, such as student surveys, to ensure students' needs are defined and are being met.
- Orchestrate formal and sustainable communication structure with High School Counselors across the region for on-going recruitment flow.

## Staffing Strategy

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

Position	In-Scope or OOS	Function	2018-19 Actual	2019-20 Forecast	2020-21 Budget	Comments/Change Rationale
Instructors	In-Scope	Program Delivery	35.13	33.23	33.23	
Campus Manager	In-Scope	Program Delivery	3	3	3	
Campus Admin	In-Scope	Program Delivery	4.07	4.07	4.07	
Program Coordinators	In-Scope	Program Delivery	5.2	5.2	5.2	
Student Advisors	In-Scope	Program Delivery	3.6	3.8	3.2	
In-Scope	In-Scope	Operations	21.37	21.37	21.37	
Out-of-Scope	OOS	Operations	8	8	8	
<b>Total</b>			<b>80.37</b>	<b>78.67</b>	<b>78.07</b>	



## Strategic Development

### Enhance Student Success along the Learning and Career Pathway

- Align College Advancement activities to support life-long learning at Southeast College.
  - Increase financial supports for ABE students during their time in ABE.
  - Increase financial supports for ABE students who are enrolling in full-time post-secondary at Southeast College.
- Revamping of many fundraising activities at Southeast College keeps us fresh and adds to the number of supporters we attract. This year Southeast College expects to deliver a minimum of \$175,000 in financial supports to students across our region.

### Grow Bold and Creative Initiatives to Meet Emerging Workforce Needs

- Continue to assemble the Southeast College's Energy Sector Advisory Panel a minimum of twice annually to gather feedback from the energy sector on the training required by industry. This also serves as a forum for Southeast College to inform customers of upcoming opportunities.
- Following our success in bidding to become the training provider for Powerline Technician, continue to work with the Saskatchewan Apprenticeship and Trade Certification Commission to deliver world class Powerline Tech training at the Weyburn facility.

### Enhance Our Gold Star Standard

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

### Increase Non-Government Revenue Streams

- Continue to build on our partnerships with the Saskatchewan Association of Rural Municipalities (SARM) and Municipalities of Saskatchewan Urban Municipalities Association (SUMA) to increase service to their members.
  - Evaluate the success of the development of the initial on-line module of the Municipal Leadership Development (MLDP) program and work towards the development and deployment of the remaining modules.
  - Deliver the second annual Municipal Leadership Summit.
  - Work with SARM & SUMA, along with the Ministry of Government Relations to develop Governance Training options for municipalities.
- Build on our partnership with the Saskatchewan Chamber of Commerce and the local Chambers to deliver Business Management training.
- Grow Southeast College's Management training programs to over two hundred enrollments.
- Southeast College's proprietary Ground Disturbance program has received accreditation from the Alberta Common Ground Alliance. This year the College will work to grow that network through the Saskatchewan, Alberta, and Manitoba Common Ground Alliances, and as a result, the financial success of the program.

### Strengthen Internal Processes

- 2020-2021 is the third year of Southeast College's 5-year strategic plan. During this third year, the strategic plan will be reviewed for success, and to ensure that the initiatives going forward are still what is most important to learners and stakeholders.
- To enhance vertical accountability and transparency, Southeast College will be instituting a Balanced Scorecard as a new results management framework

### Enhance Post-Secondary System Collaboration

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

## Marketing & Communications

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

Key Initiatives to be pursued:

- Continue to build, support and enhance the Strategic Enrolment Management plan into other key recruitment and enrollment areas in the College.
- Continue to assist in the implementation of a "One Stop Student Services" concept with support for the implementation, testing and roll out of a live chat and/ or chat bot function on the Southeast College website
- Continue to enhance and build our online presence with ongoing research and engagement into the most up to date digital trends in brand awareness, promotion and student recruitment.

## 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.

COVID-19 Response:

- SC will continue to focus on the student experience during this emergency blended learning transition.
  - The College is directing a significant effort into converting existing classroom delivery material and processes into electronic formats to be delivered at a distance.
  - SC is preparing to use readily available LMS and Web-conferencing tools to enhance student self-learning and instructor-led participation.
  - Fall 2020 and winter 2021 will be a period of deep learning for the College itself as we shift focus to blended/hybrid learning while keeping the student experience a positive and successful one.

### 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).

### Infrastructure:

- The College plans to renew its on-prem data center resources (Hyper-V hosting IBM servers & NetApp SAN) this 2020-2021 fiscal period as this equipment is nearing end of life. The anticipated cost is between \$20K-\$30K.

### Tools and Education Technology:

- Moving to a blended learning delivery model will be a huge learning curve for our instructors and SC will continue to provide excellent support to all staff, instructors and students through group/individual orientation sessions, one to one walkthroughs and self-paced training.

### Security Standards:

- 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

2020-21 Facility Information							
Facility/Land Description	Address	Owned/ Leased	Lessor Name	Size (f <sup>2</sup> )	Lease Expiry Date	Annual Cost including GST	Occupancy Plan
Assiniboia Campus	201-3rd Ave. W. Assiniboia, SK	Leased	Assiniboia Civic Improvement Association	800' <sup>2</sup>	August 31, 2023	\$9,857	N/A
Indian Head Campus	708 Otterloo St. Indian Head, SK	Owned	N/A	Campus 3,864' <sup>2</sup> , Storage 1,738' <sup>2</sup> Total- 5,602' <sup>2</sup>	N/A	N/A	N/A
Moosomin Campus	610 Park Ave. Moosomin, SK	Leased	Stand Up Construction	5,775' <sup>2</sup>	June 30, 2025	\$51,400	Facility assessment required
Estevan Campus	532 Bourquin Rd. Estevan, SK	Owned	N/A	49,342' <sup>2</sup>	N/A	N/A	N/A
Whitewood Campus	708-5th Ave. Whitewood, SK	Leased	Prairie Valley School Division	10,118' <sup>2</sup>	June 30, 2021	\$14,400	NA
Weyburn Campus	633 King St. Weyburn, SK	Leased (Lease pre-paid by Southeast College's capital investment)	South East Cornerstone School Division	36,273' <sup>2</sup>	September 30, 2066	\$102,335 (18.73% of actual operating costs)	N/A
Weyburn off site-training	Lot 7 Blk 2 Plan No. 10199433 SE 16-8-14 W2	Leased	101023511 SASK. LTD. & 101041985 SASK. LTD O/A BIG V HOLDINGS	Shop Space 6960' <sup>2</sup> Office Space 1600' <sup>2</sup>	June 30, 2025	\$97,541	N/A
<b>Totals</b>				<b>116470'<sup>2</sup></b>		<b>\$275,533</b>	

## 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
Assiniboia	Leased	No capital projects planned.				
Estevan	Owned	No capital projects planned.				
Indian Head	Owned	Continue to monitor soil & ground water for hydrocarbons. Human Health Risk Assessment.	High	\$54.2	\$8.7	\$45.5
Indian Head	Owned	No capital projects planned.				
Moosomin	Leased	Renovations	Med	\$95K		\$95K
Whitewood	Leased	Minor renovations	Low	\$5K	\$5K	
Weyburn	Leased	No capital projects planned.				
<b>Totals</b>				<b>\$154.2</b>	<b>\$13.7K</b>	<b>\$140.5K</b>

### 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 in Indian Head.
- Safety protocol for roof access with improved access ladders in Estevan.
- Shop roof repairs in Indian Head.
- Auditorium lighting upgrade to energy-efficient LED lights in Estevan
- Continued interior updating, flooring and paint in Indian Head

#### Planned PMR projects include:

- Indian Head building health risk assessment
- Moosomin program space tenant improvements

## Financial Overview

- The College is projecting an operating deficit of \$497,097 to be offset by:
  - \$9,500 revenue from the Indian Head restricted net asset account; and
  - \$22,865 revenue from the Skills Training restricted net asset account; and
  - \$30,564 revenue from the Adult Basic Education restricted net asset account; and
  - \$24,266 revenue from the English as a Second Language restricted net asset account; and
  - \$111,502 revenue from the Essential Skills for the Workplace restricted net asset account; and
  - \$137,610 revenue from the Water Security Agency restricted net asset account; and
  - \$160,790 from unrestricted reserves
- When amortization expense and capital revenues are included, the College projects a deficit of \$1,225,373.
- When consolidated with the Foundation's projected deficit of \$19,490, which will be covered by their reserves, the College projects a deficit of \$1,244,863.
- The College continues to work on its growth plan to provide quality education to the region and be sustainable for years to come. Southeast College continues to budget very prudently and is always looking for new opportunities to increase its non-government revenues.

## Part A Projected Business Plan Financial Statements and Key Assumptions

1. Projected Business Plan statements
  - See Appendix A through I
2. Key Assumptions
  - Economic and merit increases have been included for applicable staff for the current Collective Agreement.
  - 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

- The College continues to work on its growth plan to provide quality education to the region and be sustainable for years to come. Southeast College continues to budget very prudently and is always looking for new opportunities to increase its non-government revenues.
- 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.
- The College is excited to collaborate with the Saskatchewan Apprenticeship and Trade Commission to offer the Powerline Technician Apprenticeship training. This includes developing instructor guides and an on-line training component for Levels 1 – 4. The College is anticipating the training to start in January 2021 and has projected accordingly. The classroom training and practical will be delivered in Weyburn.
- The College is collaborating with other Saskatchewan Regional Colleges on a new Enterprise Resource Project that will create a more integrated College system. SC has allocated \$143K from the Asset Renewal Fund for this project. Any delays in this project could have an incremental impact on the Financial Statements.
- There is a heightened risk due to the COVID-19 pandemic. SC will adopt due diligence measures and 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

### Surplus Utilization

The College plans to access \$489K from the Internally Restricted Operating Surplus including the following amounts:

- *Indian Head Facility Fund* - \$9.5K – to support the Human Health Risk Assessment to be completed in the summer of 2020
- *Programming Fund* – \$189K - To provide financing for the following: Skills training, Adult basic education, Adult English as a second language and Essential skills for the workplace
- *Asset Renewal and Revitalization Fund* - \$143K – to support the Regional College ERP project
- *Water Security Agency* – \$138K to complete the multi-year consulting project for water management capacity building to achieve climate resilience
- *Scholarship Fund* – \$19K – to provide scholarships to students.

### **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).
- 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.

## 2020-21 Business Plan Appendices

### Appendix A – Financial Statements

#### STATEMENT 1

**Southeast College**  
**Projected Statement of Financial Position**  
**as at June 30, 2021**

	<b>Budget June 30 2021</b>	<b>Budget June 30 2020</b>	<b>Forecast June 30 2020</b>	<b>Actual June 30 2019</b>
<b>Financial Assets</b>				
Cash and cash equivalents	<b>\$ 1,474,306</b>	\$ 1,616,631	\$ 2,019,745	\$ 2,154,403
Accounts receivable	<b>155,000</b>	215,000	40,000	157,267
Inventories for resale	<b>25,000</b>	30,000	20,000	27,420
Portfolio investments	<b>24,500</b>	23,900	24,250	24,040
<b>Total Financial Assets</b>	<b>1,678,806</b>	1,885,531	2,103,995	2,363,130
<b>Liabilities</b>				
Bank indebtedness	-	-	-	-
Accrued salaries and benefits	<b>265,000</b>	268,000	265,000	398,581
Accounts payable and accrued liabilities	<b>217,000</b>	192,000	50,000	239,301
Deferred revenue	<b>102,000</b>	125,000	55,000	89,868
Liability for employee future benefits	<b>192,200</b>	150,000	169,800	148,600
Long-term debt	-	-	-	-
<b>Total Financial Assets</b>	<b>776,200</b>	735,000	539,800	876,350
<b>Net Financial Assets (Net Debt)</b>	<b>902,606</b>	1,150,531	1,564,195	1,486,780
<b>Non-Financial Assets</b>				
Tangible capital assets	<b>23,678,911</b>	24,133,554	24,264,185	24,929,990
Inventory of supplies for consumption	-	-	-	-
Prepaid expenses	<b>97,000</b>	129,313	95,000	100,526
<b>Total Non-Financial Assets</b>	<b>23,775,911</b>	24,262,867	24,359,185	25,030,516
<b>Accumulated Surplus</b>	<b>\$24,678,517</b>	\$ 25,413,398	\$ 25,923,380	\$ 26,517,296
<b>Accumulated Surplus is comprised of:</b>				
Accumulated surplus from operations	<b>\$24,678,517</b>	\$ 25,413,398	\$ 25,923,380	\$ 26,517,296
<b>Total Accumulated Surplus</b>	<b>\$24,678,517</b>	\$ 25,413,398	\$ 25,923,380	\$ 26,517,296



## STATEMENT 2

**Southeast College**  
**Projected Statement of Operations and Accumulated Surplus (Deficit)**  
**for the year ended June 30, 2021**

	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>2020 Forecast</b>	<b>2019 Actual</b>
<b>Revenues (Schedule 2)</b>				
Provincial government				
Grants	<b>\$ 6,304,050</b>	\$ 6,071,800	\$ 6,142,250	\$ 6,264,150
Other	<b>202,300</b>	254,436	316,356	207,996
Federal government				
Grants	<b>307,966</b>	303,868	492,362	332,258
Other	-	-	-	-
Other revenue				
Administrative recoveries	-	-	-	-
Contracts	<b>640,740</b>	159,241	322,911	309,755
Interest	<b>24,200</b>	26,600	41,084	41,156
Rents	<b>20,930</b>	11,280	16,895	15,833
Resale items	<b>207,230</b>	364,946	240,244	346,785
Tuition	<b>1,420,496</b>	1,699,933	1,236,404	1,510,209
Donations	<b>35,300</b>	60,750	33,739	63,871
Other	<b>109,645</b>	98,680	60,436	117,277
Total revenues	<b>9,272,857</b>	<b>9,051,535</b>	<b>8,902,681</b>	<b>9,209,290</b>
<b>Expenses (Schedule 3)</b>				
General	<b>5,157,904</b>	4,745,218	4,648,696	4,809,062
Skills training	<b>2,989,191</b>	3,031,394	2,641,183	3,029,326
Basic education	<b>1,915,524</b>	1,754,988	1,697,410	1,687,323
Services	<b>206,454</b>	270,134	280,231	283,879
University	<b>20,266</b>	21,266	24,326	2,764
Scholarships	<b>228,381</b>	305,166	204,751	318,082
Total expenses	<b>10,517,720</b>	10,128,166	9,496,597	10,130,436
Surplus (Deficit) for the Year from Operations	<b>(1,244,863)</b>	(1,076,631)	(593,916)	(921,146)
Accumulated Surplus (Deficit), Beginning of Year	<b>25,923,380</b>	26,490,030	26,517,296	27,438,442
Accumulated Surplus (Deficit), End of Year	<b>\$ 24,678,517</b>	\$ 25,413,398	\$ 25,923,380	\$ 26,517,296

## STATEMENT 3

**Southeast College**  
**Projected Statement of Changes in Net Financial Assets (Net Debt)**  
**as at June 30, 2021**

	<b>2021 Budget</b>	2020 Budget	2020 Forecast	2019 Actual
<b>Net Financial Assets (Net Debt), Beginning of Year</b>	<b>\$ 1,564,195</b>	\$ 1,411,835	\$ 1,486,780	\$ 1,521,643
<b>Surplus (Deficit) for the Year from Operations</b>	<b>(1,244,863)</b>	(1,076,631)	(593,916)	(921,146)
Acquisition of tangible capital assets	<b>(309,530)</b>	(22,000)	(230,080)	(72,047)
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	<b>894,804</b>	842,328	895,885	939,543
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	-	-	-	-
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	<b>(2,000)</b>	(5,000)	5,526	18,787
<b>Change in Net Financial Assets (Net Debt)</b>	<b>(661,589)</b>	(261,303)	77,415	(34,863)
<b>Net Financial Assets (Net Debt), End of Year</b>	<b>\$ 902,606</b>	\$ 1,150,531	\$ 1,564,195	\$ 1,486,780

## STATEMENT 4

**SoutheastCollege**  
**Projected Statement of Cash Flows**  
**for the year ended June 30, 2021**

	<b>Budget 2021</b>	<b>Budget 2020</b>	<b>Forecast 2020</b>	<b>Actual 2019</b>
<b>Operating Activities</b>				
Surplus (deficit) for the year from operations	<b>\$ (1,244,863)</b>	\$ (1,076,631)	\$ (593,916)	\$ (921,146)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	<b>894,804</b>	842,328	895,885	939,543
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	<b>(115,000)</b>	(9,290)	117,267	67,349
Decrease (increase) in inventories for resale	<b>(5,000)</b>	5,401	7,420	1,927
Increase (decrease) in accrued salaries and benefits	-	2,000	(133,581)	129,418
Increase (decrease) in accounts payable and accrued liabilities	<b>167,000</b>	3,200	(189,301)	44,638
Increase (decrease) in deferred revenue	<b>47,000</b>	5,000	(34,868)	(24,135)
Increase (Decrease) in Liability for Employee Future Benefits	<b>22,400</b>	6,800	21,200	12,200
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	<b>(2,000)</b>	(5,000)	5,526	18,787
<b>Cash Provided (Used) by Operating Activities</b>	<b>(235,659)</b>	(226,192)	95,632	268,581
<b>Capital Activities</b>				
Cash used to acquire tangible capital assets	<b>(309,530)</b>	(22,000)	(230,080)	(72,047)
Proceeds on disposal of tangible capital assets	-	-	-	-
<b>Cash Provided (Used) by Capital Activities</b>	<b>(309,530)</b>	(22,000)	(230,080)	(72,047)
<b>Investing Activities</b>				
Cash used to acquire portfolio investments	<b>(250)</b>	(75)	(210)	(245)
Proceeds from disposal of portfolio investments	-	-	-	-
<b>Cash Provided (Used) by Investing Activities</b>	<b>(250)</b>	(75)	(210)	(245)
<b>Financing Activities</b>				
Proceeds from issuance of long-term debt	-	-	-	-
Repayment of long-term debt	-	-	-	-
<b>Cash Provided (Used) by Financing Activities</b>	<b>-</b>	-	-	-
<b>Increase (Decrease) in Cash and Cash equivalents</b>	<b>(545,439)</b>	(248,267)	(134,658)	196,289
<b>Cash and Cash Equivalents, Beginning of Year</b>	<b>2,019,745</b>	1,864,899	2,154,403	1,958,114
<b>Cash and Cash Equivalents, End of Year</b>	<b>\$ 1,474,306</b>	\$ 1,616,631	\$ 2,019,745	\$ 2,154,403
<b>Represented on the Financial Statements as:</b>				
Cash and cash equivalents	<b>\$ 1,474,306</b>	\$ 1,616,631	\$ 2,019,745	\$ 2,154,403
Bank indebtedness	-	-	-	-
<b>Cash and Cash Equivalents, End of Year</b>	<b>\$ 1,474,306</b>	\$ 1,616,631	\$ 2,019,745	\$ 2,154,403

## SCHEDULE 1

**Southeast College**  
**Projected Schedule of Revenues and Expenses by Function**  
**for the year ended June 30, 2021**

	2021 Projected									2021	2020	2020	2019
	General	Skills Training		Basic Education		Services		University	Scholarships	Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit					
<b>Revenues (Schedule 2)</b>													
Provincial government	\$ 3,590,100	\$ 1,245,000	\$ -	\$ 1,336,300	\$ 305,000	\$ 6,000	\$ -	\$ -	\$ 23,950	<b>\$ 6,506,350</b>	\$ 6,326,236	\$ 6,458,606	\$ 6,472,146
Federal government	-	-	5,094	-	302,872	-	-	-	-	<b>307,966</b>	303,868	492,362	332,258
Other	206,960	1,976,724	169,511	-	1,911	-	-	-	103,435	<b>2,458,541</b>	2,421,431	1,951,713	2,404,886
<b>Total Revenues</b>	<b>3,797,060</b>	<b>3,221,724</b>	<b>174,605</b>	<b>1,336,300</b>	<b>609,783</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>127,385</b>	<b>9,272,857</b>	<b>9,051,535</b>	<b>8,902,681</b>	<b>9,209,290</b>
<b>Expenses (Schedule 3)</b>													
Agency contracts	(101,382)	461,181	63,213	7,000	60,000	6,000	-	18,000	-	<b>514,012</b>	728,771	448,444	635,504
Amortization	894,804	-	-	-	-	-	-	-	-	<b>894,804</b>	842,328	895,885	939,543
Equipment	20,509	23,260	2,105	922	-	-	-	-	-	<b>46,796</b>	80,398	66,078	82,772
Facilities	352,857	223,102	3,020	48,480	19,605	-	-	-	-	<b>647,064</b>	511,632	466,264	509,425
Information technology	154,046	935	-	-	5,628	-	-	-	-	<b>160,609</b>	121,701	150,191	146,048
Operating	789,828	396,361	35,757	128,043	81,980	-	12,575	556	156,703	<b>1,601,803</b>	1,664,948	1,373,302	1,672,031
Personal services	3,047,242	1,771,580	8,677	986,120	577,746	-	187,879	1,710	71,678	<b>6,652,632</b>	6,178,389	6,096,433	6,145,113
<b>Total Expenses</b>	<b>5,157,904</b>	<b>2,876,419</b>	<b>112,772</b>	<b>1,170,565</b>	<b>744,959</b>	<b>6,000</b>	<b>200,454</b>	<b>20,266</b>	<b>228,381</b>	<b>10,517,720</b>	<b>10,128,166</b>	<b>9,496,597</b>	<b>10,130,436</b>
<b>Surplus (Deficit) for the year</b>	<b>\$ (1,360,844)</b>	<b>\$ 345,305</b>	<b>\$ 61,833</b>	<b>\$ 165,735</b>	<b>\$ (135,176)</b>	<b>\$ -</b>	<b>\$ (200,454)</b>	<b>\$ (20,266)</b>	<b>\$ (100,996)</b>	<b>\$ (1,244,863)</b>	<b>\$ (1,076,631)</b>	<b>\$ (593,916)</b>	<b>\$ (921,146)</b>

## SCHEDULE 2

**Southeast College**  
**Projected Schedule of Revenues by Function**  
**for the year ended June 30, 2021**

	2021 Projected Revenues								2021 Total Revenues Budget	2020 Total Revenues Budget	2020 Total Revenues Forecast	2019 Total Revenues Actual
	General	Skills Training		Basic Education		Services		University Scholarships				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit				
<b>Provincial Government</b>												
Advanced Education/ Economy												
Operating grants	\$ 3,427,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,427,600	\$ 3,290,400	\$3,347,400	\$3,338,400
Program grants	-	1,245,000	-	1,140,000	305,000	-	-	23,950	2,713,950	2,739,900	2,753,350	2,888,750
Capital grants	162,500	-	-	-	-	-	-	-	162,500	41,500	41,500	37,000
	3,590,100	1,245,000	-	1,140,000	305,000	-	-	23,950	6,304,050	6,071,800	6,142,250	6,264,150
Contracts	-	-	-	-	-	6,000	-	-	6,000	7,500	10,040	23,210
Other	-	-	-	-	-	-	-	-	-	-	-	-
	3,590,100	1,245,000	-	1,140,000	305,000	6,000	-	23,950	6,310,050	6,079,300	6,152,290	6,287,360
Other provincial	-	-	-	196,300	-	-	-	-	196,300	246,936	306,316	184,786
<b>Total Provincial</b>	3,590,100	1,245,000	-	1,336,300	305,000	6,000	-	23,950	6,506,350	6,326,236	6,458,606	6,472,146
<b>Federal Government</b>												
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	5,094	-	302,872	-	-	-	307,966	303,868	492,362	332,258
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	5,094	-	302,872	-	-	-	307,966	303,868	492,362	332,258
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Federal</b>	-	-	5,094	-	302,872	-	-	-	307,966	303,868	492,362	332,258
<b>Other Revenue</b>												
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	120,320	510,052	10,368	-	-	-	-	-	640,740	159,241	322,911	309,755
Interest	24,200	-	-	-	-	-	-	-	24,200	26,600	41,084	41,156
Rents	20,930	-	-	-	-	-	-	-	20,930	11,280	16,895	15,833
Resale items	-	187,230	19,839	-	161	-	-	-	207,230	364,946	240,244	346,785
Tuitions	-	1,279,442	139,304	-	1,750	-	-	-	1,420,496	1,699,933	1,236,404	1,510,209
Donations	-	-	-	-	-	-	-	35,300	35,300	60,750	33,739	63,871
Other	41,510	-	-	-	-	-	-	68,135	109,645	98,680	60,436	117,277
<b>Total Other</b>	206,960	1,976,724	169,511	-	1,911	-	-	103,435	2,458,541	2,421,431	1,951,713	2,404,886
<b>Total Revenues</b>	\$ 3,797,060	\$ 3,221,724	\$ 174,605	\$ 1,336,300	\$ 609,783	\$ 6,000	\$ -	\$ 127,385	\$ 9,272,857	\$ 9,051,535	\$8,902,681	\$9,209,290

## SCHEDULE 3

**Southeast College**  
**Projected Schedule of Expenses by Function**  
**for the year ended June 30, 2021**

	2021 Projected Expenses									2021	2020	2020	2019
	General (Schedule 4)	Skills Training		Basic Education		Services		University Scholarships	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual	
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel						Credit
Agency Contracts													
Contracts	\$ (101,382)	\$ 291,550	\$ 7,860	\$ 7,000	\$ 60,000	\$ 6,000	\$ -	\$ 18,000	\$ -	\$ 289,028	\$ 433,130	\$ 286,625	\$ 344,943
Instructors	-	169,631	55,353	-	-	-	-	-	-	224,984	295,641	161,819	290,561
	(101,382)	461,181	63,213	7,000	60,000	6,000	-	18,000	-	514,012	728,771	448,444	635,504
Amortization	894,804	-	-	-	-	-	-	-	-	894,804	842,328	895,885	939,543
Equipment													
Equipment (non-capital)	-	-	-	-	-	-	-	-	-	-	20,695	48,578	26,111
Rental	(17,146)	23,260	2,105	922	-	-	-	-	-	9,141	62,573	34,824	60,819
Repairs and maintenance	37,655	-	-	-	-	-	-	-	-	37,655	(2,870)	(17,324)	(4,158)
	20,509	23,260	2,105	922	-	-	-	-	-	46,796	80,398	66,078	82,772
Facilities													
Building supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	-	-	-	-	-	-
Janitorial	13,150	-	-	-	-	-	-	-	-	13,150	8,850	11,623	10,657
Rental	37,710	223,102	3,020	48,480	19,605	-	-	-	-	331,917	271,446	264,634	260,025
Repairs & maintenance buildin	183,176	-	-	-	-	-	-	-	-	183,176	118,930	83,257	119,320
Utilities	118,821	-	-	-	-	-	-	-	-	118,821	112,406	106,750	119,423
	352,857	223,102	3,020	48,480	19,605	-	-	-	-	647,064	511,632	466,264	509,425
Information Technology													
Computer services	72,938	-	-	-	5,628	-	-	-	-	78,566	70,005	98,783	84,705
Data communications	-	935	-	-	-	-	-	-	-	935	-	-	-
Equipment (non-capital)	16,970	-	-	-	-	-	-	-	-	16,970	4,660	3,696	10,935
Materials & supplies	106	-	-	-	-	-	-	-	-	106	304	-	106
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance buildin	2,400	-	-	-	-	-	-	-	-	2,400	1,200	1,467	9,400
Softw are (non-capital)	61,632	-	-	-	-	-	-	-	-	61,632	45,532	46,245	40,902
	154,046	935	-	-	5,628	-	-	-	-	160,609	121,701	150,191	146,048
Operating													
Advertising	181,665	29,530	-	3,887	4,955	-	-	-	1,250	221,287	217,618	199,309	239,860
Association fees & dues	24,624	120	-	-	65	-	-	-	300	25,109	10,201	14,834	8,774
Bad debts	-	44	-	-	-	-	-	-	-	44	1,101	(3,740)	2,551
Financial services	21,858	-	-	-	-	-	-	-	120	21,978	21,908	17,268	23,911
In-service (includes PD)	51,350	-	-	9,801	9,000	-	-	-	-	70,151	45,657	49,122	80,198
Insurance	74,062	-	-	-	-	-	-	-	-	74,062	79,624	72,332	72,842
Materials & supplies	16,442	115,190	9,752	76,000	41,550	-	170	-	15	259,119	204,090	196,363	207,879
Postage, freight & courier	21,025	2,417	387	1,631	330	-	90	-	-	25,880	30,723	23,205	34,164
Printing & copying	36,608	3,689	-	7,201	1,332	-	395	100	6,120	55,445	53,112	41,882	53,651
Professional services	239,367	-	-	-	-	-	-	-	-	239,367	148,952	148,978	143,322
Resale items	-	165,998	19,196	-	161	-	-	-	-	185,355	350,003	235,677	327,339
Subscriptions	7,513	-	-	-	-	-	-	-	-	7,513	6,670	7,514	5,521
Telephone & fax	41,810	9,833	-	9,478	2,600	-	5,088	456	960	70,225	71,232	66,957	70,415
Travel	58,729	69,540	6,422	20,045	21,283	-	6,832	-	1,198	184,049	194,969	139,575	150,966
Other	14,775	-	-	-	704	-	-	-	146,740	162,219	229,086	164,026	250,638
	789,828	396,361	35,757	128,043	81,980	-	12,575	556	156,703	1,601,803	1,664,948	1,373,302	1,672,031
Personal Services													
Employee benefits	436,152	195,891	514	91,270	58,630	-	38,998	110	10,415	831,980	777,203	753,325	763,003
Honoraria	16,410	-	-	-	-	-	-	-	-	16,410	16,685	22,281	19,105
Salaries	2,591,772	1,488,272	8,163	852,475	443,289	-	229,401	1,600	61,263	5,676,235	5,259,528	5,224,813	5,102,925
Other	2,908	87,417	-	42,375	75,827	-	(80,520)	-	-	128,007	124,973	96,014	260,080
	3,047,242	1,771,580	8,677	986,120	577,746	-	187,879	1,710	71,678	6,652,632	6,178,389	6,096,433	6,145,113
Total Expenses	\$ 5,157,904	\$ 2,876,419	\$ 112,772	\$ 1,170,565	\$ 744,959	\$ 6,000	\$ 200,454	\$ 20,266	\$ 228,381	\$ 10,517,720	\$ 10,128,166	\$ 9,496,597	\$ 10,130,436

# 2020-21 BUSINESS PLAN

## SCHEDULE 4

### Southeast College Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2021

	2021 Projected General				2021	2020	2020	2019
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
<b>Agency Contracts</b>								
Contracts	\$ -	\$ (101,382)	\$ -	\$ -	\$ (101,382)	\$ (87,258)	\$ (101,670)	\$ (120,479)
Instructors	-	-	-	-	-	-	-	-
	-	(101,382)	-	-	(101,382)	(87,258)	(101,670)	(120,479)
<b>Amortization</b>	-	894,804	-	-	894,804	842,328	895,885	939,543
<b>Equipment</b>								
Equipment (non-capital)	-	-	-	-	-	-	64	148
Rental	750	(17,896)	-	-	(17,146)	(1,249)	6,656	21,458
Repairs and maintenance	-	18,950	18,705	-	37,655	(2,870)	(17,324)	(4,158)
	750	1,054	18,705	-	20,509	(4,119)	(10,604)	17,448
<b>Facilities</b>								
Building supplies	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	-
Janitorial	-	-	13,150	-	13,150	8,850	11,623	10,657
Rental	-	-	37,710	-	37,710	109,451	112,992	114,987
Repairs & maintenance building	-	-	183,176	-	183,176	118,930	83,257	119,320
Utilities	-	-	118,821	-	118,821	112,406	106,750	119,423
	-	-	352,857	-	352,857	349,637	314,622	364,387
<b>Information Technology</b>								
Computer services	-	-	-	72,938	72,938	10,511	35,724	25,076
Data communications	-	-	-	-	-	-	-	-
Equipment (non-capital)	-	-	-	16,970	16,970	4,660	3,696	10,935
Materials & supplies	-	106	-	-	106	304	-	106
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	2,400	2,400	1,200	1,467	9,400
Software (non-capital)	-	-	-	61,632	61,632	45,532	46,246	40,902
	-	106	-	153,940	154,046	62,207	87,133	86,419
<b>Operating</b>								
Advertising	-	181,665	-	-	181,665	156,765	149,606	183,704
Association fees & dues	415	24,209	-	-	24,624	8,740	13,909	7,759
Bad debts	-	-	-	-	-	-	-	(780)
Financial services	-	21,834	12	12	21,858	21,608	17,068	23,495
In-service (includes PD)	6,000	45,350	-	-	51,350	28,500	43,632	74,459
Insurance	-	65,379	8,683	-	74,062	79,624	72,332	72,842
Materials & supplies	-	16,442	-	-	16,442	20,117	13,232	15,174
Postage, freight & courier	-	20,625	100	300	21,025	23,303	16,761	24,396
Printing & copying	-	36,608	-	-	36,608	33,027	27,107	33,980
Professional services	-	239,367	-	-	239,367	148,952	148,978	143,322
Resale items	-	-	-	-	-	3,500	-	966
Subscriptions	-	5,893	1,620	-	7,513	6,670	7,514	5,521
Telephone & fax	700	34,570	2,700	3,840	41,810	44,941	41,221	43,952
Travel	13,666	38,761	3,356	2,946	58,729	60,785	56,881	39,089
Other	7,900	6,875	-	-	14,775	15,350	14,600	17,310
	28,681	737,578	16,471	7,098	789,828	651,882	622,841	685,189
<b>Personal Services</b>								
Employee benefits	457	366,463	46,850	22,382	436,152	421,523	407,205	393,745
Honoraria	16,410	-	-	-	16,410	16,685	22,281	19,105
Salaries	-	2,184,529	275,586	131,657	2,591,772	2,488,619	2,414,830	2,282,790
Other	-	2,908	-	-	2,908	3,715	(3,827)	140,915
	16,867	2,553,900	322,436	154,039	3,047,242	2,930,542	2,840,489	2,836,555
<b>Total General Expenses</b>	\$ 46,298	\$ 4,086,060	\$ 710,469	\$ 315,077	\$ 5,157,904	\$ 4,745,218	\$ 4,648,696	\$ 4,809,062


## SCHEDULE 5

**Southeast College**  
**Projected Schedule of Accumulated Surplus**  
**for the year ended June 30, 2021**

	June 30 2019 Actual	June 30 2020 Forecast	June 30 2020 Budget	Additions During the Year	Reductions During the Year	June 30 2021 Budget
<b>Invested in Tangible Capital Assets</b>						
Net Book Value of Tangible Capital Assets	\$ 24,929,990	\$ 24,264,185	\$ 24,133,554	\$ 309,530	\$ 894,804	\$ 23,678,911
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	-
	\$ 24,929,990	\$ 24,264,185	\$ 24,133,554	\$ 309,530	\$ 894,804	\$ 23,678,911
<b>External Contributions to be Held in Perpetuity</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Internally Restricted Operating Surplus</b>						
Capital Projects:						
Indian Head Capital Fund	\$ 15,149	\$ 10,730	\$ 5,149	\$ -	\$ 9,500	\$ 1,230
Preventive Maintenance and Renewal Fund	51,660	59,728	31,124	-	-	59,728
	\$ 66,809	\$ 70,458	\$ 36,273	\$ -	\$ 9,500	\$ 60,958
Other:						
Building Code Training for Canadians Fund	\$ 34,424	\$ 34,424	\$ 34,424	\$ -	\$ -	\$ 34,424
Research and Development Fund	68,555	58,365	14,872	-	-	58,365
Programming Fund	-	-	-	-	-	-
- Skills Training Allocation	80,529	22,865	-	-	22,865	-
- Adult Basic Education	58,802	50,749	62,889	-	30,564	20,185
- Adult English as a Second Language	78,517	54,049	106,669	-	24,266	29,783
- Essential Skills for the Workplace	256,886	333,840	139,627	-	111,502	222,338
- EAPD - WFD PD	64,063	64,063	64,063	-	-	64,063
- CanSask Assessment Project #8616	3,703	3,703	3,703	-	-	3,703
- Regional Needs Assessment	18,382	18,382	18,382	-	-	18,382
Asset Renewal and Revitalization Fund	470,968	439,483	509,185	-	143,000	296,483
Water Security Agency	-	137,610	-	-	137,610	-
Scholarship Fund	79,013	65,342	45,880	-	18,890	46,452
	\$ 1,213,842	\$ 1,282,875	\$ 999,694	\$ -	\$ 488,697	\$ 794,178
<b>Unrestricted Operating Surplus</b>	\$ 306,655	\$ 305,862	\$ 243,877	\$ -	\$ 161,392	\$ 144,470
<b>Total Accumulated Surplus from Operations</b>	\$ 26,517,296	\$ 25,923,380	\$ 25,413,398	\$ 309,530	\$ 1,554,393	\$ 24,678,517



## Appendix B – Skills Training Allocation

	Program Information														2020-21 ICT Funding		Other Funding		Total Cost	Rationale	
	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FTE	Labs/ clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover* [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program	
										Part-time	Full-time										
Plan A																					
Business Diploma	Business Diploma (Year 1)	Institute	SKPolytech	Combination (Class room and distance learning)	Weyburn	31-Aug-20	30-Apr-21	165	14	0	8	20.5	No	No	\$123,038		\$46,000		\$169,038	being able to find employment in a number of related fields or to transition to a university degree program. Possible feeder program for SEC University classes. Strong learner demand - program was requested during Strategic Development community consultations.	
CCA	Continuing Care Assistant Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Whitehead	28-Sep-20	28-May-21	165	14	0	9	20.5	Yes, in person	No	\$74,272		\$63,230		\$137,442	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	Institute	SKPolytech	Combination (Class room and distance learning)	Weyburn	8-Sep-20	8-May-21	165	14	0	9	20.5	Yes, in person	No	\$67,367		\$73,010		\$140,377	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	Institute	SKPolytech	Combination (Class room and distance learning)	White Bear FN	28-Sep-20	28-May-21	165	14	0	9	20.5	Yes, in person	No	\$74,894		\$52,150		\$126,844	Program requested by First Nation, significant learner demand demonstrated within their community. Labour demand remains strong.	
Electrician	Electrician Applied Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Moosomin	28-Sep-20	11-Feb-21	90	12	0	6	9.8	No	No	\$61,801		\$45,720		\$107,521	Learner demand is consistently strong.	
Hairstylist	Hairstylist Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Weyburn	1-Sep-20	31-Jul-21	225	10	0	10	20.0	No	Yes	\$137,950		\$74,270	\$28,950	\$241,170	New facility has dedicated space, labour market demand and labour market attachment. Learner demand consistently strong.	
HETT	Heavy Equipment and Truck and Transport Technician Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Estevan	31-Aug-20	28-May-21	180	10	0	8	16.0	No	Yes	\$130,562		\$39,696		\$170,258	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.	
Office Admin	Office Administration Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Moosomin	28-Sep-20	1-Jun-21	165	12	0	6	17.6	No	No	\$100,454		\$31,655		\$132,109	Program has been requested by several community businesses. Labour demand consistently strong. Learner demand evident within the community.	
PCP - Yr 2	Primary Care Paramedic Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Radvers	3-Jul-20	8-Nov-21	63	12	0	10	6.7	Yes, in person	No	\$158,164		\$20,130		\$178,294	Program has been requested by the Health Region, learner and labour demand strong with changes to certification requirements. SEC falls within current SKPoly rotation.	
Practical Nursing Yr 1	Practical Nursing Diploma (Year 1)	Institute	SKPolytech	Combination (Class room and distance learning)	Weyburn	31-Aug-20	11-Jun-21	190	14	0	9	23.8	Yes, in person	No	\$229,661		\$72,870		\$302,531	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	Institute	SKPolytech	Combination (Class room and distance learning)	Estevan	8-Sep-20	12-Feb-21	105	8	0	8	7.5	No	Yes	\$89,081		\$18,267		\$107,348	Utilization of Mobile Training Lab/labour market strong	
Office Admin - Sem 2	Office Administration Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Cowessess	28-Sep-20	28-May-21						No	Yes	\$58,572		\$11,163		\$69,735	carryover from 2019-20 program	
Carpentry	Carpentry Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Kahnawistaw	8-Jul-20	14-Aug-20						No	Yes	\$14,874		\$0		\$14,874	carryover from 2019-20 program	
Nail Technician (2019-20 Carryover)	Esthetician - Nail Technician Certificate of Achievement	Institute	SKPolytech	Combination (Class room and distance learning)	Estevan	1-Jul-20	1-Nov-20						No	Yes	\$6,834		\$0		\$6,834	carryover from 2019-20 program	
Total:										134	0	92	183	0	0	\$1,307,338	\$0	\$548,134	\$28,950	\$1,884,417	

## Appendix B – Skills Training Allocation continued

Plan B																		
Electrician	Electrician Applied Certificate	Institute	SKPolytech	Ocean Man FN	Estevan	26-Sep-20	1-Feb-21	90										\$0
Nail Technician	Esthetician - Nail Technician Certificate of Achievement	Institute	SKPolytech	Estevan	Estevan	tbd										\$45,000	\$59,450	\$104,450
Educational Assistant	Educational Assistant Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Ochapowace FN	21-Sep-20	18-Jun-21	185	12	0	9	0	No	Yes		\$100,196		\$100,196
Industrial Mechanic	Industrial Mechanics Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Estevan	22-Feb-21	18-Jun-21	85	8	0	8	0	No	Yes		\$76,117	\$27,320	\$103,437
Food Service Cook	Food Service Cook Applied Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	Moosomin or Whitewood	6-Apr-21	25-Jun-21	60	10	0	10	0	No	No		\$60,984	\$27,631	\$88,615
Office Admin	Office Administration Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	tbd											\$100,454	\$31,655	\$132,109
Carpentry	Carpentry Applied Certificate	Institute	SKPolytech	Combination (Class room and distance learning)	tbd													\$0
Other Institute Credit Programming - Cost Recovery																		
OCA - Various PT Classes	Continuing Care Assistant Certificate		SKPolytech	Combination (Class room and distance learning)	Estevan	tbd			14				N/A	No				\$0
ECE (Part-Time)	Early Childhood Education Certificate		SKPolytech	Combination (Class room and distance learning)	Estevan				14				N/A	No				
Pesticide Applicator	Pesticide Applicator		SKPolytech	Class room	Estevan				15				N/A	No				
OCA - Various PT Classes	Continuing Care Assistant Certificate		SKPolytech	Combination (Class room and distance learning)	Weyburn			70	15				N/A	No				
OCA - Various PT Classes	Continuing Care Assistant Certificate		SKPolytech	Combination (Class room and distance learning)	Assiniboia			30	8				N/A	No				
ECE - Various PT Classes	Early Childhood Education Certificate		SKPolytech	Combination (Class room and distance learning)	Weyburn			0	9				N/A	No				
Pesticide Applicator - Ag	Pesticide Applicator - Ag/Industrial		Standard Program	Class room	Moosomin				10				N/A	No				
OCA - Various PT Classes	Continuing Care Assistant Certificate		SKPolytech	Combination (Class room and distance learning)	Redvers (Moosomin Campus)				10				N/A	No				
Pesticide Applicator	Pesticide Applicator		SKPolytech	Class room	Assiniboia			4	20				N/A	No				
Pesticide Applicator	Pesticide Applicator		SKPolytech	Class room	Weyburn			4	20				N/A	No				
Pesticide Applicator - Ag	Pesticide Applicator - Ag/Industrial		SKPolytech	Class room	Moosomin			4	22				N/A	No				

## Appendix C – Adult Basic Education



Appendix C

**Essential Skills (Adult Basic Education)**  
**Program Management Plan for 2020-21**

 Immigration and Career Training  
 12th floor, 1945 Hamilton St.  
 Regina, SK, S4P 0C8  
 ADE@se.ac.ca
Delivery Institution: Southeast College

Date Submitted: \_\_\_\_\_

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Program Information										Projected Enrolment		Projected FTE	Work Placements provided	2020-21 KCT Funding		Other Funding		Total Anticipated Program Funding (A+B+C+D)	In-Kind Contribution	PTA
Program Name	Program Level	Location	On-Balance/ Off-Balance	Partners	Delivery Method	Start Date (M/d/yyyy)	End Date (M/d/yyyy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE Funding (\$A)	ABC Carry Over Funds Used * (\$B)	K-12 Funding for 10-21 Year Olds (\$C)	Partner Contribution (\$D)			
Section A - Program Plan																				
Adult 10	Level 3	Estevan	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	30		30	12.3	No					\$50,049		Yes
Adult 12	Level 4	Estevan	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	20	6	17	24.7	No					\$101,635		Yes
Adult 10	Level 3	Weyburn	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	30		30	12.3	No					\$57,825		Yes
Adult 12	Level 4	Weyburn	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	20	6	17	24.7	No					\$117,402		Yes
Adult 10	Level 3	Indian Head	Off-Balance		Combination (Class room and distance learning)	11-Jan-21	28-May-21	72	30		30	6.2	No					\$48,165		Yes
Adult 12	Level 4	Indian Head	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	20	2	19	24.7	No					\$97,791		Yes
Adult 12	Level 4	Moosemin	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	16	2	15	19.7	No					\$109,146		Yes
Adult 10	Level 3	Piapot Urban	On-Balance	PTN	Combination (Class room and distance learning)	11-Jan-21	28-May-21	72	30		30	6.2	No					\$42,786		Yes
Adult 12	Level 4	Piapot Urban	On-Balance	PTN	Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	20		20	24.7	No					\$86,869		Yes
Adult 10	Level 3	Piapot Valley	On-Balance	PTN	Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	4		4	4.9	No					\$24,777		No
Adult 12	Level 4	Piapot Valley	On-Balance	PTN	Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	12		12	14.8	No					\$74,329		No
Adult 10	Level 3	Corsewoss	On-Balance	CFN	Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	4		4	4.9	No					\$23,647		No
Adult 12	Level 4	Corsewoss	On-Balance	CFN	Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	12		12	14.8	No					\$70,939		No
Adult 10	Level 3	Kahlewehtahaw	On-Balance	KFN	Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	4		4	4.9	No					\$26,219		No
Adult 12	Level 4	Kahlewehtahaw	On-Balance	KFN	Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	12		12	14.8	No					\$78,655		No
Adult 12	Level 4	Ochapowace	On-Balance	DFN	Combination (Class room and distance learning)	11-Jan-21	28-May-21	72	12		12	7.4	No					\$49,777		No
ESWP	Level 2	Indian Head	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	18-Dec-20	72	30		30	6.2	Yes					\$63,435		
ESWP	Level 2	Piapot	On-Balance	PTN	Combination (Class room and distance learning)	8-Sep-20	18-Dec-20	72	30		30	6.2	Yes					\$64,128		
Newcomer, ESWP	Level 2	Estevan	Off-Balance		Combination (Class room and distance learning)	11-Jan-21	28-May-21	72	30		30	6.2	Yes					\$62,705		
Newcomer, ESWP	Level 2	Weyburn	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	18-Dec-20	72	30		30	6.2	Yes					\$57,582		
Total:									236	16	228	241		\$0	\$0	\$0	\$0	\$1,307,841		
Section B - Programs Under Development																				
Adult 12	Level 4	Whitewood	Off-Balance		Combination (Class room and distance learning)	8-Sep-20	28-May-21	144	16	4	14	20	No					\$112,237		
ESWP	Level 2	Ochapowace	On-Balance	DFN	Combination (Class room and distance learning)	8-Sep-20	18-Dec-20	72	30		30	6.2	Yes					\$64,166		

## Appendix D – English as an Additional Language

College: Southeast College

2019-20 ESL Funding Carry Over: \$ -

Total Funding from ICT: \$ 105,000.00

Total Funding from IRCC: \$ 318,013.00

Total Other Funding: \$ -

Total \$ 423,013.00

Classroom-Based Instruction								
Outcomes		Acceptability Level				How will you measure?		
Participants have the English language skills needed to function in Saskatchewan labour market		45% of enrolled participants will achieve growth in a Canadian Language Benchmark level; 80% of enrolled participants will achieve growth in at least one CLB skill level.				:Through student assessments		
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and		80% of enrolled participants will participate in a real-life learning opportunity				:Through documenting students attendance in offered real-life learning opportunities		
Participants identify settlement and integration, employment and language learning needs, barriers and strengths and set clear and realistic learning goals		80% of enrolled participants will identify language learning goals 60% of enrolled participants will fulfill language learning goals				: Quarterly student meetings will take place to monitor and update student goals		
Community	Name of Class	Hours / Week	ICT Seats / Class	IRCC Seats/Class	Total Seats/Class	Weeks / Year	Total No. Hours	80% Target Participation Rate
Assiniboia	CLB 1-8 Assiniboia	6	3	7	10	36	648	518.4
Estevan	CLB1-4 Estevan	6	3	7	10	36	648	518.4
Estevan	CLB 5-8 Estevan	6	3	7	10	36	648	518.4
Moosomin	CLB 1-4 Moosomin Blended	6	3	7	10	36	648	518.4
Moosomin	CLB5-8 Moosomin Blended	6	3	7	10	36	648	518.4
Weyburn	CLB 1-4 Weyburn Blended	6	3	7	10	36	648	518.4
Weyburn	CLB5-8 Weyburn Blended	6	3	7	10	36	648	518.4
							0	0
							0	0
							0	0
Total:			21	49	70			

Projections		#
# of Permanent Residents (Stage 1):		23
# of Permanent Residents (Stage 2):		26
# of Temporary Residents (Stage 1):		11
# of Temporary Residents (Stage 2):		10
# of CLBPT Assessments for ICT eligible students:		30
# of referrals of eligible students to ICT On-Line English:		15



## Appendix D – English as an Additional Language continued

Conversation Circles			
Outcomes		Acceptability Level	How will you measure?
Participants have the English language skills needed to function safely in Saskatchewan society		90% of participants will achieve increased communication skills, as measured by a monthly participant survey evaluating confidence in communicating in day to day interaction within the community.	Student surveys and interviews
Participants are referred to services or resources and linked to community activities and networks, based on identified needs and goals		90% of participants will report increased understanding of, and participation in, community resources, activities and networks, as measured by a monthly participant survey to monitor whether participants are receiving the community information required.  100% of participants who are eligible for On-Line English will be referred to On-Line English	Student surveys and interviews
Community	Hours / Week	No. of Seats	Weeks / Year
Carlyle	3	8	30
Grenfell	3	8	30
Kipling	3	8	30
Mossbank	3	8	30
Radville	3	8	30
Redvers	3	8	30
Wolseley	3	8	30



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