



2025-2028 Multi Year
Business Plan

Dear Board of Governors, Staff, Ministers, and Stakeholders

It gives me great pleasure to present to you the Southeast College business plan for the 2025-2026 academic year. The plan outlines our ongoing commitment to ensuring the Southeast corner of the province has affordable, accessible, and relevant training available.

The college continues to monitor its structure to ensure that the plan is achievable, and that our three strategic priorities are attainable. Partnerships and collaboration continue to play a vital role in the success of the college and are the foundation of our strategic priorities: Culture, Collaboration and Capability.

The ongoing applied research activity at the Centre of Sustainable Innovation follows through on the promise that through partnerships, Southeast College can provide its communities with solutions to their practical research projects.

Growth within the Teaching and Learning Centre has shown progress in instructor, staff, and student support along with program review, revision, and development. Providing the necessary skills and tools to our faculty results in supported and successful students.

The Reconciliation in Education Centre hosted its grand opening in January 2025 and has a beautifully developed space at our Weyburn campus. Since the grand opening, there have been numerous events that have brought students, staff, Elders, and members of community into the space. The college is committed to ensuring this initiative remains strong with a long-term plan for expansions across the region.

The college will continue to focus on its culture – ensuring a positive work/life balance, collaboration – partnering with other institutions in programming as well as applied research, and community – collaborating with our rural community stakeholders to realign and revive relevant training for their communities and surrounding areas. In closing, it has been an honour to serve the college, the people of the college and our communities over the past year. I look forward to what the future holds for Southeast College.

Sincerely,

Jody A. Holzmiller
President and CEO

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Executive Summary

Southeast College continues to offer relevant programming that remains responsive to labour market and learner demand across the Southeast corner of our province and aligns with the Saskatchewan’s Growth Plan 2020-2030. The College’s alignment of programming to ensure attachment to the labour market is a key metric to success. Ensuring the appropriate supports are available to our students is paramount to their success. A dedicated student support team ensures our students receive the support they need to not only be successful within their program but following graduation as they secure employment or further their education.

Health programming remains a critical and successful focus of training at the College. Southeast was excited to expand its health care offerings in 2024-2025 with the addition of the Mental Health and Addictions Counselling program. Year 1 has been very successful, and we look forward to Year 2 as well as another intake of Year 1 students. Southeast prides itself on its health programs with a 100% success rate for all Practical Nursing students that have written the national licensing exam. With the ongoing commitment from the Ministry of Immigration and Career Training (ICT) to the Health and Human Resource Action plan funding, the Continuing Care Assistant programs offered across the region remain strong and successful with 95% of the students attaching to the labour market either while still studying or post-graduation. 2025-2026 will see the first intake of the four-year Bachelor of Science in Nursing program with the University of Saskatchewan partnership with an estimated enrollment of 10 students.

The presentation and roll out of the Indigenous Action Plan took place in the Fall of 2024 with the grand opening of the Indigenous Initiatives Center in the winter of 2025. The grand opening was a day filled with ceremony and celebration with over 60 attendees including local First Nations and Métis partners, dignitaries, community members, staff and students. Now that the centre is open and operational, it will be an integral part of ensuring the implementation of the Indigenous Action Plan. Relationships with the 10 Nations within the college region as well as Métis Nation Saskatchewan will continue to be built and nurtured. 2025-2026 will see frequent visits from Elders, story tellers, knowledge keepers and Kehteyak’s to assist the college on its path to Truth and Reconciliation.

The Centre for Sustainable Innovation continues to be a vital part of the college’s sustainability and growth plan. In its first full year of operations, the Centre successfully secured grant funding of \$150,000 for 2024-2025 to support applied research projects. Partnership agreements with other provincial institutions, as well as local businesses and industries, are crucial to the success of these applied research projects undertaken by the Centre.

The Centre for Teaching and Learning will continue to be a pillar of student success by providing support to staff and faculty as well as developing programs that will assist students entering professional programs. The Centre will work on a preparatory program for Practical Nurses to assist students with challenging learning outcomes within the program.

The partnership with the Saskatchewan Apprenticeship Trade and Certification Commission (SATCC) to offer Levels 1-4 of the Power Line Technician (PLT) program remains strong and continues to grow with an increase from 26 cohorts (260 students) to 29 cohorts (290) students for the 2025-2026 academic year.

2025-2026 will be the last year of the two-year Early Childhood Education (ECE) funding from the Ministry of Education (Early Years Branch). This funding, along with Southeast’s flexible delivery model of the ECE programming, has made it possible for over 30 Early Childhood Educators to receive their Level 3 training while continuing employment at their local Early Childhood Centres.

In 2025-2026, we will continue our focus on sustainable enrollments across the various programming areas. College-wide roll out of the Strategic Enrollment Management plan will provide information, tools, and tactics to help achieve recruitment targets, sustain enrollments throughout the academic year and increase the number of graduates at Southeast College. We will continue to provide a cohesive and collaborative link between the Strategic Plan, the Strategic Enrollment Management Plan, and the Marketing, Communications and Recruitment plans.

With recent changes from Immigration, Refugees and Citizenship Canada (the addition of a limited number of Provincial Attestation Letters, changes to the Post Graduate Work Permit eligible program areas), it is expected there will be a decrease in enrollments for international students. Southeast’s approach to sustainable

enrollment in the international market will remain with slow and steady growth targeting new/different parts of the world for recruitment.

While adhering to its Three “C’s” within the strategic plan, Southeast College will continue to provide pertinent and accessible training that addresses regional needs. This commitment will ensure that the college supplies the workforce with well-trained graduates ready to contribute to the continuous growth of local businesses and

A. 2025-2028 Institutional Plan

Southeast College is dedicated to aligning its institutional plans with the government’s training sector framework to ensure accessibility for all students. Our focus is on providing fast response times for applicants, whether they are domestic or international. We strive to offer the highest quality education within the province, holding ourselves accountable to the plans we set in place. By focusing on achieving these outcomes, we aim to increase efficiencies and maximize results for all students, even in the face of challenges posed by international student applications.

Southeast College has been offering post-secondary education to rural southeast Saskatchewan for 50 years. Southeast College prides itself on living up to its vision of “Changing lives, building strong sustainable communities to lead in a changing world.” Southeast’s vision is to transform its communities through innovative educational opportunities. Southeast delivers relevant and accessible training that meets learner and labour market demand, all while providing top-quality education and student support. The college accomplishes all of this while ensuring its three strategic priorities guide its operations.

A recent staff engagement survey showed that 92% of participating employees strongly agree or agree that their colleagues treat one another with respect. The remaining 8% are indifferent, while 0% disagree with the statement. This is a significant indicator of growth in Southeast College culture that aligns with the strategic objective to enhance the organizational culture. The large geographic region of SC often poses challenges for internal strategic collaboration (Strategic Priority #2); however, 67% of staff strongly agree and agree that there is adequate collaboration amongst staff, and the remaining 33% are eager to find ways to improve. Lastly, the college’s third priority is to

strengthen community capability. Southeast College works diligently and consistently to form new and maintain existing partnerships to help strengthen community capability. Proof of this exists in a multitude of joint projects with both community and college partners.

The 2024/2025 academic year saw the addition of two exciting new programs at Southeast College: Mental Health and Addictions Counseling (MHAC) and Business Diploma in Management. Both programs were well subscribed and will be offered on a continuous intake basis in 2025/2026. Another new and exciting addition in 2025/2026 is the Bachelor of Science in Nursing (BSN) offered in partnership with the University of Saskatchewan (U of S). The BSN will complement the already strong lineup of healthcare programming that SC offers. Additionally, 2025/2026 is the year SC is in the rotation to offer the Primary Care Paramedic (PCP) program, which will be offered on a part-time basis from our Weyburn location.

Southeast College has consistently responded to the need for healthcare professionals and will continue to do so to meet learner and labour market demand. The Health and Human Resources Action Plan (HHRA) funding allowed Southeast to offer an additional three Continuing Care Assistant (CAA) programs in 2024/2025 and a continuous intake of Practical Nurses for two years. 2025/2026 will see two additional CCA programs and another continuous intake of Practical Nursing students. CCA programs continue to have strong subscription from international students.

Southeast College approached international education in a sustainable fashion with five students in year one (2022/2023), forty-five students in year two (2023/2024), and thirty students in year three (2024/2025). The college was gaining achievable momentum, however recent changes to the Immigration Refugees and Citizenship Canada’s (IRCC) list of programs eligible for a Post Graduate Work Permit (PGWP) have caused interest and enrollment to wane for the 2025/2026 academic year.

Funding from the Ministry of Education (Early Years Branch) was welcomed and well used to provide two full time Early Childhood Education (ECE) diploma programs at our Estevan campus and numerous part-time offerings throughout the region. This training was 100% funded, making it attractive to students. Most students who enrolled in this funded training were already working in an Early Childhood learning center. Southeast College recognized the need for

a creative model of offering the training that would allow employed students to remain working while taking classes. To solve this, Southeast College offers the program evenings and weekends in a blended format, which has been extremely successful. The first cohort will graduate with their Level 3 this spring.

2025/2026 will see the re-introduction of 4th Class Power Engineering offered at our Estevan campus along with numerous other trades, including Heavy Equipment Truck and Transport Technician, Electrical, Plumbing & Pipefitting, Welding, Industrial Mechanic, Hairstylist, and Heavy Equipment Operator.

Remarkably, the college is still seeing the impact of the pandemic. Enrollments in post-secondary programs are beginning to bounce back. However, a greater number of students who were in high school during the pandemic that are now entering post-secondary come with additional support requirements. As a result, a strong recommendation to the Ministry remains to allow student advising for Skills Training Allocation (STA) students as an eligible expense. Southeast College maintains a strong student advising team, and the addition of the Reconciliation in Education Centre will be an ongoing necessary support to all students. With the addition of designated seats for Indigenous students in full-time programs, Elders should also be considered as an eligible expense in STA funded programs.

The transition to fully virtual learning during the pandemic undoubtedly prepared instructors for what is now considered a “blended” or “hybrid” learning model. The addition of the Teaching and Learning Centre at Southeast College has been an invaluable asset, significantly contributing to the effective balance of blended hybrid delivery that benefits both faculty and students.

Southeast College continues to be a leading institution for training in Southeast Saskatchewan. By collaborating with businesses and industries to assess labor market needs and aligning with the Government’s 2030 growth plan, the college consistently meets demands through micro-credentials, institute credit, non-credit training, and continuing education offerings.

B. Strategic Initiatives

Southeast College has used its three strategic initiatives as its pillars to build the business plan. The three strategic priorities are:

- i) Enhance the organizational culture
- ii) Advance strategic collaboration
- iii) Strengthen community capability

Pillar #1 – Enhance the Organizational Culture

In alignment with Saskatchewan’s Growth Plan – The Next Decade of Growth 2020 – 2030, Southeast College is committed to enhancing the organizational culture, recognizing that without a healthy culture, the level of service required to be the educational institution of choice is not possible. In order to facilitate enhanced culture, Southeast College commits to improving internal communication and organizational effectiveness. The college will work towards promoting innovative mindsets, advanced teaching methods and a renewed focus on equity, diversity, accessibility and inclusion. All major factors in enhancing culture. As mentioned previously, a recent staff engagement survey showed 92% of participating employees strongly agree or agree that their colleagues treat one another with respect. The remaining 8% are indifferent, while 0% disagree with the statement. This is a significant indicator of growth in Southeast College culture that aligns with the strategic objective to enhance the organizational culture.

Table 1. Enhancing Culture

Government of Saskatchewan/Ministry Goals	Workplaces that help develop the potential of a diverse population that requires labour market supports to succeed, including youth, older workers, Indigenous people, newcomers and persons with disabilities.
Institution Goals	Enhance the organizational culture
Institution Strategic Initiative(s)	<ul style="list-style-type: none">• Student Services Expansion• Teaching & Learning Center• Implementation of the Indigenous Action Plan• Staff Engagement Survey
Period	2025 – 2027 - ongoing
Brief Description	<ul style="list-style-type: none">• Southeast College has plans to enhance its student service supports with the addition of a Mental Health Counselor and a Director of Student Services (pending funding).• The college has also introduced base competencies for instructors and developed a plan to ensure quality education.• The implementation of the Indigenous Action Plan and a renewed focus and commitment to EDIA will work towards enhancing culture.• The staff survey will now be implemented yearly. Results, along with an action plan will be shared with staff and board.
Objectives & Outcomes	<ul style="list-style-type: none">• Southeast College hopes to increase staffing for student services to support student success, address rising mental health issues and learning related needs.• The college will enhance relationships with Indigenous partners, utilizing Indigenous resources for student supports.• Instructors will become more confident after implementation of mandatory training - increasing their success and enhancing organizational culture.
Cost Implications and Funding Source	<ul style="list-style-type: none">• The Director of Student Services position will be funded through ABE/ESWP funding. The Mental Health Counselor will be hired pending grant funding.• Staff contracts will include days to take all relevant and mandatory training.• Core costs will be covered by the College’s Base Operating grant, program cost recovery, and grants where possible.
Institution Performance Measures/Targets	<ul style="list-style-type: none">• 10% Increase in number of successful students compared to previous year.• Track to form a baseline of students accessing student resources/supports.• All new instructors will start and complete instructor training within two years of hire.• The college will increase enrollment and success rate of Indigenous students by 10% over previous year.• All new staff will take mandatory training including but not limited to, EDIA, Anti-Harassment, Truth & Reconciliation, and Digital fluency. Existing staff will complete yearly refreshers on the topics outlined above.

Pillar #2 – Advance Strategic Collaboration

Without partnerships and strategic collaboration, the work of Southeast College would not be possible. These partnerships are essential to the college’s ability to deliver high-quality education and training programs that meet the needs of students and the labor market. Collaboration with business and industry ensures that the college’s programs are aligned with current and future workforce demands, providing students with relevant skills and knowledge that enhance their employability.

Partnerships with other post-secondary institutions, business & industry, local government and organizations with common interests are equally critical. These partnerships enable Southeast College to offer a broader range of programs and resources, benefiting students through shared expertise and facilities. These collaborative initiatives also foster innovation in teaching and learning, as institutions can exchange best practices and develop new educational models together.

Strategic collaboration supports the college’s forward movement by providing access to joint funding proposals, research opportunities and community engagement. By working closely with industry leaders, educational institutions, and community organizations, Southeast College can effectively address regional challenges, drive economic development, and contribute to the overall well-being of the community.

In summary, partnerships and strategic collaboration are the backbone of Southeast College’s success, enabling the institution to fulfill its mission of providing accessible, high-quality education and training that meets the needs of students and the broader community.

Table 2. Collaborative Advancements

Strategic Initiative #2	
Government of Saskatchewan/ Ministry Goals	Ensure Institutions work with Saskatchewan employers to define skills and competencies that are in demand and shape programs that develop those skills and competencies.
Institution Goals	Develop and maintain effective strategies to advance and sustain collaborations at both the Provincial and Global levels.
Institution Strategic Initiative(s)	Centre of Sustainable Innovation ABE/ESWP Expansion Pathway
Period	2025 – 2027 - ongoing
Brief Description	<ul style="list-style-type: none">• The Centre of Sustainable Innovation will focus on partnerships to enable applied research, promote entrepreneurship initiatives and innovative learning opportunities.• The expansion of live online between ABE/ESWP/STA programs will increase accessibility as well as sustainability in college programs
Objectives & Outcomes	<ul style="list-style-type: none">• By expanding live on line, Southeast College aims to increase enrollment in ABE/ESWP programs as well as create awareness of pathways into post-secondary programming• The college will foster an innovation mindset, explore innovative programming solutions, and strengthen relationships with Ministries and post- secondary partners.• By utilizing applied research and in partnership with SaskPower, students in the Centre of Sustainable Innovation will work towards improving energy efficiency and achieving energy neutrality at the Estevan Campus.
Cost Implications and Funding Source	<ul style="list-style-type: none">• Funding through tuition and grant funding.• ABE/ESWP Grant and STA funding which have significant carry forward balances will be accessed to expand the live on line initiative.
Institution Performance Measures/Targets	<ul style="list-style-type: none">• Through the live on line initiative ABE/ESWP programming has increased by 10% in 2025/2026 across the region.• At minimum 3 new live on line site expansions will take place in 2025/2026.• At minimum 85% of students will be attached to the labour market upon program completion• Partnerships through the Centre of Sustainable Innovation will facilitate applied research opportunities. Grant funding will increase by 10% in 2025/2026.

Pillar #3. Strengthen Community Capability

We increase community capability by offering relevant programming, such as:

- healthcare training to provide rural hospitals and long-term care centres with local staff
- trades training in in-demand industries, which enable students to enter the apprenticeship pipeline and remain in the communities where they grew up, and where the opportunities are available to them.
- English language training and supports to improve the quality of life of our learners and enhance the rural communities where newcomers live and work applied research partnerships and opportunities, to develop a foundation of research and collaboration for an energy and innovation hub in the future.
- safety training and certifications that provide a qualified and credentialed regional workforce, who patronize a trusted training partner through long term industry relationships.

With these existing strengths, Southeast College proposes new initiatives to encourage trades training in the future by offering mobile exploration of various trades to younger youth in the region. This pilot program would be scalable to other regions.

Additional follow through with the Indigenous Action plan will also increase community capacity and enhance the internal culture at Southeast College campuses and the region overall.

Table 3. Community Partnership

Strategic Initiative #3	
Government of Saskatchewan/Ministry Goals	Encourage educational innovation that is focused on preparing student success in employment and self- employment, meeting the hiring needs of employers, adapting to rapid changes in technology and responding to local economic opportunities.
Institution Goals	Continued focus on existing partnerships as well as pursuing and forming new strategic partners. Ensuring all of our partners have a seat at the table as the College plans and implements programming.
Institution Strategic Initiative(s)	Trades on Demand – pathways promotion Indigenous Engagement Strategy Staff involvement in community
Period	2025 – 2033
Brief Description	<ul style="list-style-type: none">• Through the student recruitment position within the Strategic Enrollment division, Southeast College will begin to promote trades training as top career choices for grades 6 to 12 students across Southeast Saskatchewan, offering accessible and affordable educational pathways to support their career choices.• The Reconciliation in Education Centre has become a gathering space for staff, students and community fostering both education and reconciliation within the college.• The college continues to work with First Nations through the Indigenous partnership committee, hosting guest speakers, on-site Elders, and activities that advance Truth & Reconciliation.• Staff are encouraged to utilize the Ambassador Policy to volunteer within their communities while representing the college.
Objectives & Outcomes	<ul style="list-style-type: none">• The college is committed to a renewed focus on EDIA.• The college aims to strengthen relationships with Indigenous partners to support Indigenous ways of knowing and learning. By enhancing these relationships, Southeast College will improve opportunities and success for Indigenous learners.• The college will increase access to full-time post-secondary training programs for rural and Indigenous students, ensuring sustainable enrollments in programs. This will be achieved through the live on line initiative.• The college will increase access to full-time post-secondary training programs for rural and Indigenous students, ensuring sustainable enrollments in programs. This will be achieved through the live on line initiative.• A cross team approach will be implemented to ensure the college has a presence in all communities across the region. This team will assess needs and implement programming accordingly.
Cost Implications and Funding Source	The live on line pilot will cost approximately \$5,000 per “home room”. This expense will be shared between ABE/ESWP/ STA funding based on enrollments from each programming area.
Institution Performance Measures/Targets	<ul style="list-style-type: none">• Domestic enrollment in STA programs will increase 10% over last year.• After the year one pilot of live on line, the model will expand to at minimum one more site.• Creating pathways from ABE to STA ensures smooth transitions with a recognized 5% increase in students going directly from ABE to STA programming.• Increasing staff participation in community events as college ambassadors. A recognized 10% increase in use of college ambassador policy usage.

C. International Education

Southeast College’s International student recruitment plan was established in 2024 as a part of the overall student recruitment plan. The plan uses a combination of international agent partnerships, targeted advertising and recruitment campaigns, increased involvement with the Saskatchewan International Education Alliance, and word-of-mouth and past student recommendations as key tools for international student recruitment.

The impact of recent IRCC changes over the past few years has resulted in a decrease in international student interest and enrollment at Southeast College. International Student enrollment for 2025-2026 is anticipated at 30 students. International students as a whole consider Canada to be less attractive and are exploring options in alternate countries.

- An emphasis on offering programs that align with Post Graduate Work Permit (PGWP) options for international students will be critical to maintain international student enrollment.
- 2023-2024 International Student Enrollment – 45 students
 - 2024-2025 International Student Enrollment – 30 students (IRCC changes and PAL implementation)
 - 2025-2026 Anticipated International Student Enrollment – 30 students (IRCC and PGWP changes)

Due to the ever-changing international student landscape, risk should be mitigated to ensure that there is a continued focus on domestic student recruitment and consideration for realignment of post secondary programs to include programs that are in alignment with the Post Graduate Work Permit eligibility.

D. Collaborative Initiatives

Ministries

It is critical for colleges to continue collaboration with both the Ministry of Immigration and Career Training (ICT) as well as Advanced Education (AE). The ongoing commitment of both parties to foster teamwork, enhance collaboration, and jointly fund international recruitment efforts, along with continued support for the annual Familiarization Saskatchewan Tour (FAM), is critical to the sustainability of Southeast College. In addition, ongoing responsiveness to IRCC policy changes, including the introduction of

the Provincial Attestation Letter (PAL) process, further strengthens these efforts. The ongoing commitment of both parties to foster team work, collaboration and joint funding to support joint international recruitment efforts, continued commitment to an annual Familiarization Saskatchewan Tour (FAM), along with continued support as it relates to IRCC policy changes, additions of the Provincial Attestation Letter (PAL) process are all collaborations that are critical to the ongoing sustainability of Southeast College.

Regional Colleges

Regional colleges are mandated by Ministries to work collaboratively, and there is ongoing evidence that this is taking place. Southeasts recent partnership with Suncrest on a successful joint grant application is testament to colleges working well together. Colleges have advanced collaboration through Chief Executive Officer (CEO), Senior Academic Officer (SAO), Human Resource Officer (HRO) and Senior Business Officer (SBO) councils. Southeast also has staff at the program coordinator level that participate in provincial meetings where collaboration is valued and effective. These relationships are invaluable to colleges that have a relatively new staff. Suncrest College is partnering with Southeast College to deliver Computer Science Training through Projects classes in Yorkton, Estevan and two First Nations in Eastern Saskatchewan. This unique collaboration, funded by Skills Horizon Canada, will attempt to mitigate the digital divide in rural Saskatchewan by providing no cost project-based learning opportunities. The partnership with Suncrest will continue beyond the funding with a new brokerage agreement for future Computer Science classes.

Student Information System (SIS)

Colleges continue to actively participate in the provincial SIS committee with the end goal being a new SIS system to serve the needs of colleges and Gabriel Dumont Institute (GDI).

University of Regina (U of R) & Southeast Tech Hub (SETH)

Southeast has signed a Memorandum of Understanding (MOU) with the U of R and SETH. This MOU establishes a framework for collaboration between SETH, Southeast College, and the U of R to support the establishment and development of the Innovation Centre of Energy Development (ICED) in Estevan, Saskatchewan, with work throughout South Saskatchewan. The parties recognize the critical role of energy innovation in Saskatchewan’s economic growth,

aligning with the Government of Saskatchewan’s Growth Plan, including commitments to economic diversification, energy security, and technological advancement. The focus areas will include energy generation, storage, transmission, and energy use in agriculture, aerospace, heavy equipment, and rail transport.

University of Saskatchewan (U of S)

Southeast College has partnered with the University of Saskatchewan to offer the Four-year Bachelor of Science in Nursing (BSN) program from its Weyburn location. This partnership promises to bring an advanced level of education and training to the students in the region, aiding them in attaining their academic and professional goals in the nursing field. Additionally, Southeast College is enthusiastic about leveraging this collaboration to enhance the practical and theoretical aspects of its health programming. The introduction of this comprehensive BSN program will complement the already strong lineup of health programming that Southeast College offers, ensuring that students receive a well-rounded education that prepares them for the challenges and opportunities in the healthcare sector. The commitment to fostering educational excellence through such partnerships underscores Southeast College’s dedication to meeting the evolving needs of its student body and the healthcare industry at large.

Saskatchewan Polytechnic

The majority of Skills Training Allocation (STA) funded programs offered at Southeast College are made possible through a brokerage relationship with Saskatchewan Polytechnic. The Skills Training Allocation partnership is instrumental in providing high-quality vocational and technical education to students across the region, ensuring that they have access to the skills and knowledge necessary to thrive in their chosen careers. By leveraging the expertise and resources of Saskatchewan Polytechnic, Southeast College can offer a diverse array of programs that cater to the evolving needs of the workforce and industries in Saskatchewan.

These programs are designed to be highly responsive to the demands of the labor market, incorporating the latest advancements in technology and industry practices. This ensures that graduates are well-prepared to enter the workforce with the competencies and qualifications that employers are seeking. Additionally, the collaboration with Saskatchewan Polytechnic enables Southeast College to maintain a high standard of education and training, fostering an environment of continuous improvement and innovation.

Saskatchewan Health Authority (SHA)

The partnership with the Saskatchewan Health Authority (SHA) is paramount to the success of Southeast College’s health care programs. This collaboration ensures that SC can offer relevant and high-quality clinical experiences, which are crucial for the practical training and development of students pursuing careers in the health sector. The SHA provides invaluable support in terms of resources, expertise, and opportunities for hands-on learning, thereby enhancing the educational experience and preparing students to meet the demands of the healthcare industry.

PTRC Sustainable Energy

Southeast College has partnered with PTRC Sustainable Energy to deliver continuing education workshops including Introduction to Carbon Capture and Storage. Through this partnership, Southeast College increases its expertise in local sustainable energy solutions and highlights real world technologies in the region. Future research or training opportunities are in development through this relationship.

First Nations

Partnerships with all First Nations within the SC area are critical to the success of Southeast College’s Indigenous Engagement Strategy. These collaborative efforts with First Nations as well as Métis Nation Saskatchewan have ensured that the college remains informed and continues its commitment to the path of Truth & Reconciliation. Through these partnerships, Southeast College aims to create inclusive and culturally sensitive educational programs that not only honor the traditions and histories of Indigenous communities but also empower them with the tools and opportunities for advancement and growth. This ongoing dialogue and cooperation foster mutual understanding and respect, laying a strong foundation for achieving educational and social equity.

E. Human Resources Plan

As Southeast College embarks on the third year of its strategic plan, its Human Resource plan demonstrates commitment to preparing and advancing its personnel to achieve the core strategic priorities.

Organizational Development

Southeast College continues to focus on its organizational culture through values-driven leadership, enhancing internal capacity and capability through a responsive corporate training plan. The 2024-25 year closed with a reaffirmed stance towards diversity, equity, inclusion and accessibility, with a more robust framework to follow. Change management supports will be incorporated as the College strives to be agile and adaptive.

Strategic Human Resource Management

Ongoing policy revision is anticipated to continue through 2025-26, while internal processes are re-evaluated for effectiveness, aligned with new technology, and adapted to meet the evolving needs of our workforce, students and stakeholders. Workforce planning across the college will incorporate succession plans.

Labour Relations

The College maintains open communications with the Saskatchewan Government and General Employees Union (SGEU) and the Collective Agreement in effect through September 1, 2022 - August 31, 2025.

As of June 30, 2025, Southeast College will not have leased space in Assiniboia and Moosomin. As administrative positions at both locations were effectively vacancy managed for a period of time, no layoffs resulted. Southeast College remains committed to serving the needs of both communities and their surrounding areas. Instructional faculty will be hired based on the projected 25-26 program plan. Going forward, to ensure long-term fiscal sustainability, the College will acquire short-term rental space to meet its programming needs.

Risk Management

The Human Resource plan remains subject to key risk areas, including:

- Financial Risk: Ongoing status quo funding is not sustainable, and will begin to impact the staffing complement and likewise the College’s ability to achieve its strategic priorities and/or deliver upon its commitments.
- Inflation Risk: Impacts the College’s ability to remain competitively positioned in the employment market.
- Recruitment Risk: College programming addresses the labour market needs of the region. Recruitment of instructors with these specialized skill sets can be challenging due to the competitive demand for employment, and the term nature of instructional contracts.

Table 4. FTE

Position	Scope	Function	2023-2024 Actual	2024-2025 Forecast	2025-2026 Budget	2026-2027 Estimate
Instructors	In-Scope & OOS	Program Delivery	45.08	43.68	42.0	42.0
Campus Manager	In-Scope	Program Delivery	3.0	3.0	2.0	2.0
Campus Admin	In-Scope	Program Delivery	6.0	6.4	6.3	6.3
Program Coordinators	In-Scope	Program Delivery	6.0	7.0	8.0	8.0
Student Advisors	In-Scope	Program Delivery	3.8	3.8	3.8	3.8
In-Scope	In-Scope	Operations	23.17	22.05	22.55	22.55
Out-Of-Scope	OOS	Operations	12.0	13.0	14.0	14.0
			99.05	98.93	98.65	99.65

F. Information Technology Plan

The College engaged in a comprehensive review of its IT department in 2024, partnering with IBM Canada. The months-long review was finalized in April 2025. It included discussions with staff and students, interviews with all IT personnel and relevant executives, comprehensive on-site facility investigations, and remote security and system integrity checks. (Report available upon request.)

Over the next several months, the College will be reviewing, prioritizing, and beginning to implement the 97 recommendations contained within the report, which range from minor application setting adjustments to departmental restructuring. IT program plans, operating budgets, and capital budgets will be updated to reflect these recommendations.

In the following list of initiatives, created before obtaining the final IBM report, any items that appear as a risk or an opportunity in the IBM report have been identified with an asterisk.

Departmental Initiatives with IT support

- * Finance: The college’s on-premises SAGE 300 (Accpac) finance system is outdated and an operational risk. A review of options including updating SAGE or implementing a new ERP system has become a high priority.
- * Strategic Enrollment: The college will participate in migrating from the Ministry Hosted OCSM/SIS system to Thesis2 as it becomes available.
- Facilities / Campus Management: It will support in upgrading the legacy Access Control & Camera Surveillance system to a modern cloud system.

IT Initiatives:

- User experience
 - * The college plans to migrate student and staff IDs and student computers to a hybrid system (90% Hybrid, 10% Cloud) by 2025-2026 and to a fully cloud-based system (100% Cloud) by 2027-2028. Several meeting and learning environments are scheduled for enhancements and updates.
 - * On-premises file services will be migrated to SharePoint and print servers migrated to Printix.

Cyber Security and Disaster Recovery

Through partnerships such as the Post-Secondary Cyber Security Committee, the National Cyber Security Assessment, the Intruder Detection System and BitSight, the college will focus on

- * Risk Reduction such as user identity systems, devices (endpoint security), cloud management, attack surface reduction, ransomware protection, cloud security, and app protection.
- * Data Protection / Governance through retention, risk & compliance, data loss protection (DLP), and document tagging
- * Backup & Disaster Recovery by auditing and testing cloud and on-premises backup systems.

Hardware Initiatives:

- * End of life devices that will be replaced as needed include firewalls, switches, wireless access points, desktops and laptops, multi-function devices (photocopier/scanners) and uninterrupted power supplies.

G. Land Transaction and Occupancy Plan

There are no land purchase transactions planned for the 2025/2026 operating year. Conversations have been introduced with the City of Estevan, the University of Regina and the Southeast Tech Hub (SETH) around potential partnerships in research that may eventually require a partnership for land acquisition. Once research and training collaborations are established, discussions regarding land and facility expansion will be required as the Estevan campus is currently beyond capacity. Evidence-based decision making will determine whether rental, lease, or greenfield building options are required for the region. The lease renewals for both Assiniboia and Moosomin facilities were not renewed for the 2025/2026 academic year. Programming will continue in these communities with rented space and/or short-term leased space.

The five-year lease for the facility that houses Levels 1-4 of Powerline Technician Training expires on June 30, 2025. Based on conversations with the Saskatchewan Apprenticeship Trade and Certification Commission (SATCC), this lease will be negotiated for a one-year renewal beginning July 1, 2025 and ending June 30, 2026. The costs incurred for the lease and operation of this facility are covered by the Training Protocol Agreement (TPA) negotiated with SATCC.

Southeast College remains challenged with the lack of useable space for administrative purposes at the Estevan location. To date, what was student resource space has been repurposed to house staff in cubicles. Any further expansion of trades programming at the Estevan campus will not be possible without additional space. An expansion of space for trades training would allow training numbers to increase and for programming to take place in a facility versus a mobile training lab.

Family/Land Description	Address	Owned/ Leased	Lesser Name	Size	Expiry Date	Annual Cost (GST)	Occupancy
Assiniboia	201 3rd Ave W Assiniboia, SK	Leased	Prince of Wales Management Board	1000 sq. ft.	May 22, 2025	\$12,757.50	Non-renewal
Moosomin	610 Park St Moosomin, SK	Leased	Stand Up Construction	5775 sq. ft.	June 30, 2025	\$53,967.48	Non-renewal
Weyburn	633 King Street Weyburn, SK	Leased	Southeast Cornerstone School Division	N/A	Ongoing	\$103,056.72	Renewal
Whitewood	708 5th Ave Whitewood, SK	Leased	The Board of Education of the Prairie Valley School Div. 208	N/A	July 30, 2027	\$14,400	Renewal
Power Line Technician Building	408-19th Ave, Lot 7, Evanston Park, RM of Weyburn	Leased	101023511 Saskatchewan Ltd., 101041985 Saskatchewan Ltd. and O/A Big V Holdings	6900 sq. ft.	June 30, 2026	\$77,883.72	One Year Lease
Indian Head		Own					
Estevan		Own					

H. Sustainability Measures

In the third year of its strategic plan, Southeast College will integrate sustainability into key practices to support economic growth, social progress, and environmental health. The college will focus on culture, collaboration, and capability, aligning key sustainability measures with its mission to promote innovation for sustainability and provide high-quality education for students and community members in the Southeast region.

Centre of Sustainable Innovation

This initiative focuses on applied research and services to communities and industry. It includes projects like the Solar Data Dashboard, which aims to optimize solar energy production and manage energy consumption effectively to reduce carbon emissions and lower energy bills.

Solar Data Dashboard Project

In partnership with Iyuhana Solar (Greenwood Sustainable Infrastructure), Southeast College will implement a solar data dashboard to monitor and optimize energy usage at the Estevan Campus location. This project will research lowering carbon footprint and promoting renewable energy education and training.

Energy Efficiency and Peak Power Distribution Project

The college will work with Iyuhana Solar and SaskPower to install monitors and equipment to reduce peaks in energy consumption, thus better managing internal power usage. Investment in renewables technology will complement this research project to enhance savings and learning opportunities.

EV Charging Stations

EV chargers will be installed at two campuses to assist with load management data collection and distribution, in conjunction with the power distribution project. This initiative will also accelerate commercial battery storage.

Support for Indigenous Initiatives

At the Centre of Sustainable Innovation, sustainability will be integrated with Indigenous ways of thinking to benefit the college community and the region. This includes initiatives from the 2025 Indigenous Action Plan, aligning with the provincial climate change strategy, *Prairie Resilience*.

Sustainability in Action: Training through Projects

Launching in 2026, this initiative will offer continuing education training to students wishing to receive education credits for projects relevant to them, their business, or their organization in the sustainability sphere. Modeled on the template of *Computer Science Training through Projects*, students will drive the project outcomes within a structured learning template.

Waste Reduction Initiatives

Enhancing waste reduction initiatives by promoting recycling programs, reducing single-use plastics, and encouraging composting on campuses. Awareness measures for staff and students will motivate these initiatives.

Financial Sustainability

Ensuring financial sustainability is central to serving the region. This includes increasing operational efficiency through the new ADP Human Resources payroll program. The most significant aspect of sustainability for the college is relevance. The college must continue to meet the mandates set out by the province and have students interested in learning the programs that fit within that mandate. Developing a domestic student base and offering programs that meet their needs is crucial for sustainability.

Flexibility in Resource Use

The college must have the flexibility to use resources in multiple programs, even if those programs are funded by different “buckets.” Offering post-secondary and adult basic education programming to different students in the same room at the same time reduces the enrollment requirement by either program by half or more.

Risk Management

The Centre of Sustainable Innovation at Southeast College is a small but vital department, currently in its early stages of development. As it stands, the Centre’s future is heavily dependent on adequate funding. Without sufficient financial support, programming will come to a halt, and the Centre itself will cease to exist.

The repercussions of this would be significant. Students would once again face the burden of traveling outside the region to access education and hands-on experience in Computer Science. Projects initiated under the Centre would remain unfinished, and promising partnerships would fail to reach their full potential.

The Centre also faces additional risks such as staff turnover. To mitigate this, the College aims to expand programming, ensuring there are team members available to maintain continuity in the event of turnover. Another challenge is ensuring consistent student enrollment in offered classes. This issue could be addressed by relocating Computer Science courses to campuses with higher demand or by offering virtual classes, thereby broadening the pool of prospective students.

I. 2025-2026 Budget

Part B – Financial impacts of identifiable risks

The Board and Executive Committee continue to focus on strategic enrolment of students. Challenges with recruiting international students will likely mean smaller cohorts than previously anticipated in the new credit programs the College is introducing to the region.

The College is actively engaged in options for a new ERP since the previous engagement for a new ERP and SIS system has stalled. Continued delays to a new ERP unnecessarily strains internal resources and prevents utilization of technological efficiencies and capabilities.

There is a need to generate positive net revenues that can be used to fund strategic initiatives, support ongoing programming, and fund capital renewal. The College is investing in personnel with entrepreneurial skills to seek and develop new funding opportunities that align with its strategic direction as well as deliver non-credit programming that generates a net profit.

Part C – Surplus Utilization/Deficit management plan

Accumulated Surplus Utilization

The budget assumes the use of accumulated surplus to expand programming as well as to replace and update assets. Overall, restricted programming funds related to Basic Education and Essential Skills for the Workplace continue to accumulate due primarily to reduced demand for that type of programming. The College continues to work with the Ministry of Immigration and Career Training to promote alternative programming, and within the region to explore and find communities that are underserved for

Deficit Management

The College will offset the projected deficit using available internally restricted reserves. There is an attempt to restrict the annual deficit to a maximum amount of amortization and for the year 2025-2026 the budget will need to address a projected deficit that is higher than that. The College will continue to monitor the size of the deficit and will adjust internally restricted reserves as required.

Capital Budget

The Capital Budget reflects the need to address the following:

- An aging fleet of vehicles, replacing one per year
- Security system upgrades
- Technology upgrades/refresh for administration, teaching, and learning
- Sound system in the Estevan campus auditorium

J. 2026-2027 AND 2027-2028 ESTIMATES APPROX

Table 1 Resource Allocation Summary	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2025-26 Budget Year 1	2026-27 Estimate Year 2	2027-28 Estimate Year 3
Revenues						
- Operating Grant Funding	\$3,966,800	\$3,972,450	\$4,496,450	\$3,964,800	\$3,964,800	\$3,964,800
- Program Grant Funding	\$3,841,697	\$3,441,983	\$4,293,272	\$4,348,501	\$4,348,501	\$4,348,501
- Domestic Tuition	\$1,487,116	\$1,764,672	\$1,488,072	\$1,870,904	\$1,870,904	\$1,870,904
- International Tuition	\$612,040	\$360,660	\$478,401	\$520,544	\$478,401	\$478,401
Other Sources	\$2,522,591	\$2,872,484	\$2,644,990	\$2,405,688	\$2,405,688	\$2,405,688
Total Revenues	\$12,430,244	\$12,412,249	\$13,401,185	\$13,110,437	\$13,068,294	\$13,068,294
Expenditures						
- Out-of-Scope Salaries	\$1,283,483	\$1,246,116	\$1,516,134	\$1,591,526	\$1,657,228	\$1,657,228
- Academic In-Scope	\$3,245,653	\$3,851,077	\$3,851,077	\$4,166,558	\$4,249,889	\$4,334,887
- Professional In-Scope	-	-	-	-	-	-
- Other Salaries	\$2,195,169	\$2,313,422	\$2,129,703	\$2,036,977	\$2,077,717	\$2,119,271
- Benefits	\$964,941	\$1,107,785	\$1,107,785	\$1,176,618	\$1,200,150	\$1,224,153
Sub-total Salaries & Benefits	\$7,689,246	\$8,518,400	\$8,604,699	\$8,971,679	\$9,184,984	\$9,368,684
International	\$24,591	\$68,579	\$10,686	\$5,000	\$7,500	\$10,000
Other Operating Expenses	\$4,728,800	\$4,689,353	\$4,976,375	\$5,147,326	\$5,075,903	\$5,177,421
Total Expenditures	\$12,442,997	\$13,276,332	\$13,591,760	\$14,124,005	\$14,268,387	\$14,556,104
Annual Operating (Deficit) Surplus	(\$12,753)	(\$864,083)	(\$190,575)	(\$1,013,568)	(\$1,857,565)	(\$2,145,282)

1. Other revenue sources include: capital grants, contracts, resale items, interest and other
2. Costs associated with international include: only direct costs, which are agent fees.
3. Other operating expense details include: agency contracts, amortization, equipment, facilities, information technology, operating and miscellaneous personnel.

Note 1: The College does not track salaries by Out-of-Scope. The numbers presented should be seen as being materially correct, only.

Note 2: This includes out-of-scope Management only.

Note 3: It is assumed Academic In-Scope refers only to instructors

Note 4: It is assumed that professionals (e.g. nurses) are included in Academic In-Scope, therefore no other salaries to include here.

1) Supplementary Salary Detail:

Below is the number of employees and budgeted FTEs per employee group listed in the above table.

FTEs per group	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2025-26 Budget Year 1	2026-27 Estimate Year 2	2027-28 Estimate Year 3
- Out-of-Scope	12.0	13.0	13.0	14.0	14.0	14.0
- Academic In-Scope	45.08	43.68	43.68	42.0	42.0	42.0
- Other	41.97	42.25	42.25	42.65	42.65	42.65

Salary in Year 1 (from Table 1)	\$7,795,061
- Annual merit increases	
- Annual economic adjustments	2%
- Base adjustments	
- Positions added/deleted	
Salary in Year 2 (from Table 1)	\$7,984,834

2) Internally Restricted Operating Surplus and Unrestricted Operating Surplus:

While it is expected that institutions will accumulate unrestricted operating surpluses to ensure programs/services delivery in the event of unforeseen circumstances, and internally restricted operating surpluses for specific purposes with timelines, utilization plans for these operating surpluses must be clearly articulated and aligned with the institution's strategic plan. If direction allows for use of reserves, use the table below to indicate the institution's plans to utilize any Internally Restricted and Unrestricted Operating Surplus for Years 1, 2 and 3. Include a brief narrative as applicable.

Table 2 Operating Surplus Template	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2025-26 Budget Year 1	2026-27 Estimate Year 2	2027-28 Estimate Year 3
Restricted/Unrestricted Operating Surplus Beginning	\$1,825,601	\$1,576,456	\$1,308,421	\$1,557,044	\$1,549,035	\$1,143,407
Restricted/Unrestricted Operating Surplus - Ending	\$1,930,440	\$1,308,421	\$1,557,044	\$1,549,035	\$1,143,407	\$737,779

Given the unpredictability of funding and enrolment, with the Operating Surplus at these levels there would be no opportunity to utilize it for new investments. It is probable the College would need to access internally restricted surplus – not only in order to replace and otherwise refresh aging assets beyond what has been factored in – but to offset year over year increasing costs with year over year static to decreasing operating funding.

K. ICT Program Plan

Alignment with Labour Market Strategy:

To ensure Southeast College remains responsive to current and future workforce needs, we have developed a comprehensive Three-Year Skills Training Allocation (STA) Program Management Plan. This plan is grounded in labour market intelligence from the Regional Labour Market Demand Dashboard (RLMDD), the Saskatchewan Detailed Occupational Outlook (SDOO) from www.Saskatchewan.ca, direct input from local employers, and insights gathered through two nuclear workforce development seminars. Together, these data sources guide our strategic focus in aligning training programs with regional labour market demand.

Healthcare continues to be a high-priority sector, with three of the top 15 in-demand occupations in the region belonging to this field: Continuing Care Assistants (ranked 1st), paramedical professionals (10th), and Registered Nurses (12th). According to the SDOO, these occupations are projected to have a “Good” employment outlook. While the Registered Nurse (RN) program, as a university-level degree, falls outside the scope of the STA plan (see Appendix B), Southeast College has partnered with the University of Saskatchewan to deliver the RN program at the Weyburn campus, with the first graduating cohort expected by April 2028. Within the STA plan, our healthcare program offerings—such as Practical Nurse (PN), Continuing Care Assistant (CCA), Primary Care Paramedic, and Mental Health and Addictions Counseling—form a strong foundation to meet regional needs identified in the RLMDD.

In addition to healthcare, the plan also targets occupations with a strong outlook that span a range of sectors, including Early Childhood Educators, industry supervisors, administrative support personnel, and construction trades helpers. In response, Southeast College offers aligned programs such as the Business Diploma, Office Administration, Early Childhood Education, and several trades training options, including Carpentry Certificate, Plumbing and Pipefitting, Welding Applied Certificate, and Electrician.

Further supporting regional economic development, our plan also prioritizes training for occupations critical to Saskatchewan’s energy and construction sectors. Programs such as Heavy Equipment Operator (HEO), Heavy Equipment Truck and Transport Technician (HETT), Industrial Mechanic, and Power Engineering address

both current workforce gaps and strategic growth areas. These occupations are particularly important as Southeast Saskatchewan prepares for the province’s first Small Modular Reactor (SMR) and maintains support for coal production and power generation.

Southeast College’s broader goals include strengthening trades-based programming and expanding applied research through the Centre of Sustainable Innovation. As workforce demands evolve, particularly in light of SMR construction and ICT’s goals of renewing the trades workforce, our program planning must adapt accordingly. The 2024 Saskatchewan Industry Labour Demand Outlook highlights the urgency of this work, with a projected 3,780 job openings in mining, oil, and gas extraction and 9,700 in construction over the next four years. The Nuclear Workforce Needs Assessment (November 2023) further underscores the demand, identifying a need for 2,500 to 3,500 trained professionals and trades workers in Saskatchewan.

To meet these emerging needs, Southeast College will focus on trades training that complements existing offerings—such as Power Engineering, Welding, and Construction—and expands into nuclear workforce preparation. This includes training for electricians, ironworkers, pipefitters, and other skilled roles essential to supporting the province’s transition to advanced nuclear energy and sustainable industrial development.

Program Delivery Risks

There are many direct and indirect risks that affect program delivery.

- Instructor recruitment and retention – As mentioned in the Human Resources section, recruitment of qualified instructors is a significant risk for programing. Qualified experts in any particular field often have a greater earning potential in that field than they do in teaching. Particularly if that field is in high demand in an area, which, by definition, all of our programing is. Additionally, there are often “quality assurance” requirements placed on instructors in brokered courses that are extremely difficult to meet in smaller communities.

Mitigation measures include, where possible and necessary, hiring remote instructors, and advocating with SaskPolytech to recognize the needs and limitations of the labour market in smaller communities.

- Inconsistency in the International student landscape - In many instances, international students provide the numbers, in both tuition and students, to make courses sustainable. Courses that are of lower demand for domestic students can occasionally be sustained by enrolling at least a small number of international students.

Mitigation includes the development of local demand through recruitment and programs such as the Trades on Demand Pathways program if it is successful.

- Inconsistency in International Student Enrollments - Coupled with the low domestic demand for many college-based courses, can occasionally lead to late cancellations of programs with low enrollment. Unfortunately, this affects the colleges reputation and can lead to students investigating similar courses in larger centres that have more stability.

Mitigation measures include thorough marketing, opening appropriate classes to online attendance through the Live-on-line program, and, as above, developing domestic demand for programming through programs such as the Trades on Demand pathways.

- Relevance of Programming to Students and Industry - For the trades programing in particular, many students who see the trades as a career choice do not need or want to take a pre-employment trades program.

They can often find jobs in their chosen field without any training and then, once indentured, go on to full apprenticeship training.

Mitigation – Continue to advocate for full journeyman apprenticeship training in key trades.

Program Changes:

Program Changes 2025-2026

Program	Status	Location	Explanation
Agribusiness Year 1	Cancelled	Weyburn	No enrollments
Agribusiness Year 2	Cancelled	Weyburn	No enrollments in Year 1
Culinary Arts	Cancelled	Weyburn	Could not get facility
Electrician	Changed	Whitewood	Relocated from Moosomin
Hairstylist	New	Weyburn	Was not scheduled for 2025/2026
Heavy Equipment Operator	New	Estevan	Reintroduced after minor program changes
Mental Health & Addictions Counselor	Year 1	Estevan	Was not originally scheduled for a continuous intake
Plumbing & Pipefitting	New	Estevan	Had been postponed due to lack of instructor and student enrollment.
4th Class Power Engineer	New	Estevan	Reintroduction based on labour market demand
Welding	New	Estevan	Reintroduced after cancellation due to low enrollment

Skills Training Allocation (STA) Program Deletions from 2024/2025

Program	Location	Explanation
Agribusiness Year 1	Weyburn	Cancelled – Low enrollment
Agribusiness Year 2 Early	Weyburn	Cancelled – Low enrollment
Childhood Education Year 2	Kahkewistahaw	Cancelled – Low enrollment

Pilots/New Initiatives:

Southeast College continues to align its programming and initiatives with the Government of Saskatchewan’s goals of providing sustainable, accessible, and responsive education. The college is also committed to advancing strategic collaborations and strengthening community capability core pillars of its institutional mission. To this end, several new initiatives and program expansions are being launched to enhance educational access, support economic development, and address local labour market needs.

One major initiative is the expansion of the Live-on-Line model of program delivery, building on its proven success within Adult Basic Education (ABE) programs. Beginning in the 2026–27 academic year, this model will be extended to offer full-time post-secondary training programs at existing ABE locations. This expansion will allow students; particularly those in rural and Indigenous communities, to study close to home while still accessing high-quality, full-time education. The initiative is designed to ensure sustainable student numbers across remote classrooms and campuses while increasing accessibility and reducing barriers to participation. During the pilot phase, costs will be limited to approximately \$5,000 per homeroom for necessary broadcast technology updates. Additional resources such as laptops and internet upgrades will be borrowed from ABE classrooms. Key performance measures will include increased student-to-facilitator ratios, greater domestic enrollment in select Skills Training Allocation (STA) programs, a rise in student participation at campuses beyond Weyburn and Estevan, and more seamless transitions from ABE to STA programming.

Another forward-thinking project is the Trades on Demand Pathways initiative, designed to cultivate a strong domestic workforce by engaging students from grades 6 to 12 in hands-on trades exploration. Delivered through portable, curriculum-aligned workshops, this initiative will bring career exposure opportunities to urban, rural, and First Nations students across the region. The program not only addresses Saskatchewan’s critical labour shortages but also contributes directly to achieving the province’s 30 Goals for 2030. With a total projected investment of \$8.8 million over seven years, funding will be sought through a blend of contributions: Southeast College intends to provide 20%, covering 25% of equipment costs, instructor salaries, and coordination; the Government of Saskatchewan is expected to contribute 36%, supporting half of the program’s core costs; and the remaining 44%

will be pursued through private sector partnerships, grants, Crown corporations, and sponsorships. This collaborative approach ensures long-term sustainability and responsiveness to labour market trends.

In addition to trades programming, Southeast College is responding to a growing local demand for Computer Science and digital literacy training. Driven by interest from regional youth through innovation-focused activities such as pitch competitions and robotics clubs; developed in partnership with the local innovation hub, this initiative opens a new pathway for students to gain in-demand skills in a low-cost, high-impact field. The program will equip learners for roles such as technical support analysts, software testers, business analysts, data entry clerks, and network administrators, many of which are actively needed by local employers. The Computer Science training program is set to expand to the Weyburn Campus and the Coronach region during the 2025–26 fiscal year. With relatively minimal equipment and delivery costs, the long-term viability of this program is strong and well-positioned to support both local business needs and career success for students.

Through these combined efforts, expanding Live-on-Line delivery, launching Trades on Demand Pathways, and piloting Computer Science programming, Southeast College is demonstrating a strong, adaptive approach to workforce training. Each initiative supports provincial education and economic development goals while addressing the unique needs of the communities the college serves. Together, they reflect a strategic investment in a more inclusive, skilled, and future-ready Saskatchewan.

Improved Practices:

Beginning in 2025, Southeast College will launch a strategic initiative aimed at enhancing instructional quality through the development and implementation of Instructor Teaching and Learning Competencies. This initiative aligns with the Government of Saskatchewan’s goals for responsive, high-quality education, while directly supporting Southeast College’s institutional priorities to enhance organizational culture, advance strategic collaborations, and strengthen community capability. At the heart of this initiative is a commitment to providing all students with a world-class educational experience through the continuous professional development of instructors.

The initiative introduces a comprehensive framework of base competencies for all instructional staff, accompanied by a structured

development plan. All new instructors will be required to complete this training within their first two years of employment. This professional development will be integrated into instructor calendars and accounted for within program budgets, ensuring seamless implementation without the need for additional funding sources.

The training framework includes key competencies designed to support high-quality, student-centered teaching practices. Instructors will learn to plan effective and purposeful instruction by aligning instructional design with Adult Learning Theory, student needs, and curriculum goals. They will be equipped to implement and facilitate meaningful learning experiences that actively engage students and adapt to real-time classroom dynamics. Evaluation and assessment skills will be developed using a variety of methods to measure knowledge acquisition and competency development.

Instructors will gain expertise in classroom management strategies that support student growth and social interaction. They will be trained to acknowledge and incorporate student diversity through inclusive teaching practices that respect cultural backgrounds and identities. A strong emphasis will also be placed on integrating the principles of Truth and Reconciliation into educational content, acknowledging Indigenous histories, perspectives, and contributions.

In today’s rapidly evolving digital landscape, instructors will develop digital fluency, including the ethical use of technology and artificial intelligence in educational settings. The training also encourages fostering lifelong learning by nurturing curiosity and discovery in adult learners. Instructors will be supported in committing to their own professional development through reflective practice and ongoing learning opportunities. Lastly, the initiative promotes participation in a collaborative professional culture, encouraging mutual support, shared learning, and professional cooperation.

Program Plan

- The College plans to offer 22 programs with approximately 266 seats for full-time Skills Training Allocation (STA) programs The College is preparing to welcome approximately 30 international students in the 2025/2026 academic year. These students will be in blended cohorts with domestic students.
- The Powerline Technician Training program will welcome 28 cohorts (280 students) up from 26 cohorts (260) students in 2024/2025.
- With the cap on international students and interest/enrollment

- waning, targeted recruitment of domestic students will be critical.
- Programs eligible to accept international students in 2025/2026 are Business, Continuing Care Assistant, Early Childhood Education, and Mental Health and Addictions Counsellor.
 - Adult Basic Education programing is planned for 5 ‘Provincial’ locations, 5 On-Nation locations and our ‘Virtual Campus’, with a projected full load equivalent (FLE) of 246.
 - For the 25-26 year we will continue with the established two Essential Skills for the Workplace programs (ESWP) and an FLE of 18. English Language programming continues to have 10 locations with 13 different programs and a mix of Provincial and Federal funding.
 - With the ongoing expansion of on-line university programing from both the University of Regina and the University of Saskatchewan and the adherence to the 1974 Post secondary tuition agreement, the College has decided to focus our efforts on specific regional needs as opposed to general first year courses. This will result in a reduced number of university courses that are offered through the college. However, we should see our first cohort of U of S Bachelor of Science in Nursing students starting in Sept 2025. Other full degree programs will be investigated as need and opportunity arise.

Trends and Opportunities

- Learner demand remains strong in health programming, however we are seeing Continuing Care Assistant (CCA) enrolments start to wane slightly.
- Interest Early Childhood Education (ECE) programming remains medium. With the decision on \$10/day daycare we expect there might be a decline in training requests. 2025/2026 will be the last year of the Ministry of Education Early Years Branch funded programming.
- Enrolment in trades programming is seeing slightly more interest than in the past 2-3 years.

Skills Training Allocation (STA) 2025-2026

Program Name	Location	Start Date	End Date	Program Days	Program Capacity	Projected STA Funding	Total Course Cost	Please provide rationale for offering this program.
Business Diploma in Management Year 1	Weyburn	09/03/25	04/30/26	160	14	\$25,506	\$89,24	22 vacancies in SE College region which equals 30% of regional colleges vacancies.
Business Diploma in Management Year 2	Weyburn	09/03/25	04/30/26	160	14	\$25,482	\$89,482	22 vacancies in SE College region which equals 30% of regional colleges vacancies.
Continuing Care Assistant	Estevan	09/08/25	05/08/26	160	16	\$10,912	\$72,328	In 2024 491 vacancies in SE College region which equals 16% of all regional college areas
Continuing Care Assistant	Whitewood	09/08/25	05/08/26	160	16	\$100,520	\$146,872	In 2024 491 vacancies in SE College region which equals 16% of all regional college areas
Continuing Care Assistant	Assiniboia	09/08/25	05/08/26	160	16	\$29,676	\$31,740.10	In 2024 491 vacancies in SE College region which equals 16% of all regional college areas
Continuing Care Assistant	Weyburn	09/08/25	05/08/26	160	16	\$19,964	\$66,316	In 2024 491 vacancies in SE College region which equals 16% of all regional college areas
Early Childhood Education Yr 2	Estevan	09/12/25	05/15/26	160	14	\$0.00	\$0.00	70 vacancies in 2024 in SE College region which equals 32% of all regional college areas
Electrician	Estevan	09/02/25	01/15/26	90	12	\$73,121	\$89,536.45	15 vacancies in 2024 in SE College region which equal 15% of all regional college areas
Electrician	Whitewood	02/02/26	06/11/26	90	12	\$81,329	\$97,744	15 vacancies in 2024 in SE College region which equal 15% of all regional college areas
Hairstylist	Weyburn	01/12/26	06/27/26	115	10	\$82,565	\$111,533	Interest in restarting program with recent SaskPolytech program changes
Heavy Equipment Operator	Estevan	07/07/25	09/26/25	60	8	\$144,104	\$222,512	118 vacancies in 2024 in SE College region which equals 50% of all regional college areas
Heavy Equipment Operator	Estevan	04/07/26	06/26/26	60	8	\$144,104	\$222,512	118 vacancies in 2024 in SE College region which equals 50% of all regional college areas
Heavy Equipment Truck & Transport Tech	Estevan	09/02/25	05/22/26	175	10	\$85,584	\$144,678	53 vacancies in 2024 in SE College region which equals 27% of all regional college areas
Industrial Mechanic Applied Certificate	Estevan	09/02/25	12/16/25	80	8	\$ 84,276	\$98,276	23 vacancies in 2024 in SE College region which equals 19% of all regional college areas
Mental Health & Addictions Cou Year 1	Estevan	10/20/25	08/14/26	200	14	\$ 16,849	\$100,663	15 vacancies in 2024 in SE College region which equals 15% of all regional college areas
Mental Health & Addictions Cou Year 2	Estevan	10/20/25	08/14/26	200	14	\$35,353	\$119,167	15 vacancies in 2024 in SE College region which equals 15% of all regional college areas
Plumbing & Pipefitting	Estevan	09/22/25	01/23/26	80	12	\$93,959	\$108,547	10 vacancies in 2024 in SE College region which equals 10% of all regional college areas
4th Class Power Engineer	Estevan	09/15/25	05/29/26	170	14	\$ 94,722	\$131,976	1 vacancy in 2024 in SE College regional which equals 8% of all regional college areas. This does not recognize the upcoming need for SMR's and the extension for producing coal.
Welding Applied Certificate	Estevan	01/19/26	06/12/26	100	8	\$126,037	\$140,625	47 vacancies in 2024 in SE College region which equals 47% of all regional college areas
Primary Care Paramedic	Weyburn	09/05/25	09/12/28	255	12	\$103,418	\$176,728	155 vacancies in 2024 in SE College region which equals 45% of all regional college areas
Practical Nursing Year 1	Weyburn	09/15/25	07/03/26	195	14	\$219,388	\$314,070	53 vacancies in 2024 in SE College region which equals 19% of all regional college areas
Practical Nursing Year 2	Weyburn	09/15/25	06/26/26	190	14	\$ 255,940	\$350,622	53 vacancies in 2024 in SE College region which equals 19% of all regional college areas

Skills Training Allocation (STA) 2026-2027

Program Name	Location	Program Days	Program Capacity	Please provide rationale for offering this program.
Business Diploma Year 2	Weyburn			
PN Year 2	Weyburn			
PCP Year 2	Weyburn			
Hairstylist Diploma Year 1	Weyburn			
HETT Level 2	Estevan			
4th Class Power Engineer	Estevan			
4th Class Power Engineer	Coronach			
Electrical Applied Certificate	Whitewood			
Heavy Equipment Operator	Estevan			
Heavy Equipment Operator	Estevan			
Continuing Care Assistant	Whitewood			
Continuing Care Assistant	Weyburn			
Electrical Applied Certificate	Estevan			
Industrial Mechanic	Estevan			
Welding Applied Certificate	Estevan			
Carpentry Certificate	Whitewood			
Early Childhood Education Year 1	Moosomin			
Office Administration	TBD			

Skills Training Allocation (STA) 2027-28

Program Name	Location	Program Days	Program Capacity	Please provide rationale for offering this program.
PCP Year 3	Weyburn			
HETT Level 1	Estevan			
PN Year 1	Weyburn			
Mental Health & Addictions Year 1	Estevan			
Business Information Systems	Weyburn			
Environmental Conservation & Reclamation	Estevan			
Computer Systems Technology	Weyburn			
Disability Support Professional	Whitewood			
Carpentry Certificate	Moosomin			
Continuing Care Assistant	Weyburn			
Continuing Care Assistant	Whitewood			
Electrical Applied Cert	Estevan			
Electrical Applied Cert	Whitewood			
Industrial Mechanic Applied Cert	Estevan			
Hairstylist Diploma Year 1	Weyburn			
Hairstylist Diploma Year 2	Weyburn			
4th Class Power Engineer	Estevan			
4th Class Power Engineer	Coronach			
Early Childhood Education Year 2	Moosomin			
Office Administration	TBD			

Essential Skills in the Workplace

While there have been some gains in enrollment in the last two trimesters of this year, challenges with enrollment for the ABE and ESWP programs persist. Moving forward, we will remain flexible with our ABE/ESWP locations, particularly on our First Nations, as the need and enrollments fluctuate. We are able to offer programming in smaller rural locations through our ‘Live online’ virtual programming and the use of facilitators in smaller centers, which will continue.

We recently ran a pilot project with Cowesses First Nation, providing online courses to students enrolled in their Nation-run ABE classroom. This allowed students to benefit from the support of a local teacher and the expertise of online teachers specializing in specific subject areas such as Math and Science. If successful, we may continue this model or similar models with other Nations. We also continue to seek out other underserved communities. The RMs of Edenwold (White City) and Sherwood, in particular, have large populations with no ABE services. However, finding a suitable location at a reasonable cost has been a hindrance to date.

English as an Additional Language

Similar to our Essential Skills Program, our EAL program will continue to meet the needs in new communities as they arise. For example, the current program in Arcola, which was not in the last business plan, is expected to continue with at least 8 students (IRCC and ICT) based on current enrollment and community need.

While the programs in Moosomin and Assiniboia will have to change locations due to Campus changes in those locations, we do plan on continuing to provide services in those locations.

Enrollment Plan

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE															
	2024-25 Forecast				2025-26 Budget				2026-27 Estimate				2027-28 Estimate			
	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE	CAP	FT	PT	FLE
Institute Credit	216	121	504	361	266	168	743	437	208	125	743	394	240	144	743	415
Industry Credit		0	2805	47		0	2735	46.2		0	2800	47		0	2850	49
Industry Non Credit		0	125	1.27		0	123	1.26		0	150	1.50		0	175	1.75
ABE Credit	222	38	143	272	246	136	102	247	246	138	102	248	247	136	102	247
ABE Non Credit	142	19	243	71	142	16	126	18	142	16	126	18	142	16	126	18
University	0	0	0	0	415	10	125	19.3	415	10	125	19.3	415	10	125	9.3
Total	580	178	3820	752	1069	330	3954	768	1011	289	4046	728	1044	306	4121	740

Financial

Skills Training Allocation (STA) Financial Overview			
Estimated Program Reserves (as of June 30, 2025)	STA Budget Allocation 2025-26	Projected 2025-26 STA expenditures	Projected Carry Forward 2026-27
\$1,270,020	\$1,345,000	\$1,810,941	\$804,079

Essential Skills (ABE) Financial Overview				
	Estimated Program Reserves (as of June 30, 2025)	Budget Allocation 2025-26	Projected 2025-26 expenditure	Projected Carry Forward 2026-27
ABE Traditional	\$569,021	\$674,000	\$674,000	\$569,021
ABE On-reserve	\$0.00	\$466,000	\$466,000	\$0.00
ABE-ESWP	\$448,366	\$200,000	\$200,000	\$448,366
Total	\$1,017,387	\$1,340,000	\$1,340,000	\$1,017,387

English as a Second Language Financial Overview			
Estimated Program Reserves (as of June 30, 2025)	ESL Budget Allocation 2025-26	Projected 202526 ESL expenditures	Projected Carry Forward 2026-27
\$73,742	\$105,000	\$105,000	\$73,742

L. Conclusion

Without a significant increase to college operating budgets across the system, it will become increasingly difficult to remain sustainable.

The one-time lift provided in the 2024-25 academic year to offset collective bargaining agreement (CBA) costs was helpful, however, without ongoing yearly support equal to CBA salary increases difficult staffing decisions will have to be made.

Typically, Southeast College has submitted a deficit budget equal to amortization. This year, you will notice that the projected deficit is \$97,648 plus amortization. Southeast College has a considerable dollar amount in both STA and ABE reserves - perhaps a realignment of funding could be considered to help alleviate the operating deficit for next year while the Ministry continues to determine next steps towards sustainable operating funding. If this is not feasible, the College has received Board approval to access internally restricted funds to cover the deficit.

Appendices

Appendix 1: Financial Statements

Institution
Projection Statement of Financial Position as of June 30, 2026

Statement 1					
	Estimated June 30 2027	Budget June 30 2026	Budget June 30 2025	Forecast June 30 2025	Actual June 30 2024
Financial Assets					
- Cash and cash equivalents	\$4,492,931	\$5,073,775	\$3,181,794	\$5,406,582	\$4,682,078
- Accounts receivable	\$753,451	\$753,451	\$549,598	\$753,451	\$957,264
- Inventories for resale	\$45,963	\$45,963	\$28,428	\$45,963	\$45,963
- Portfolio investments	\$25,063	\$25,063	\$27,178	\$25,063	\$25,263
Total Financial Assets	\$5,317,408	\$5,898,252	\$3,786,998	\$6,231,059	\$ 5,710,568
Liabilities					
- Bank indebtedness	-	-	-	-	-
- Accrued salaries and benefits	\$515,000	\$515,000	\$336,443	\$515,000	\$695,251
- Accounts payable and accrued liabilities	\$448,410	\$448,410	\$429,110	\$448,410	\$467,706
- Deferred revenue	\$850,000	\$850,000	\$640,619	\$850,000	\$851,300
- Liability for employee future benefits	\$247,700	\$247,700	\$229,600	\$247,700	\$247,700
- Long-term debt	-	-	-	-	-
Total Liabilities	\$2,061,110	\$2,061,110	\$1,635,772	\$2,061,110	\$2,261,957
Net Financial Assets (Net Debt)	\$3,256,298	\$3,837,142	\$2,151,226	\$4,169,949	\$3,448,611
Non-Financial Assets					
- Tangible capital assets	\$19,769,084	\$20,484,129	\$21,365,924	\$21,165,049	\$22,076,805
- Inventory of supplies for consumption	-	-	-	-	-
- Prepaid expenses	\$155,000	\$155,000	\$158,749	\$155,000	\$155,157
Total Non-Financial Assets	\$19,924,084	\$20,639,129	\$21,524,673	\$21,320,049	\$22,231,962
Accumulated Surplus	\$23,180,382	\$24,476,271	\$23,675,899	\$25,489,998	\$25,680,573
Accumulated Surplus in comprised of:					
Accumulated surplus from operations	\$23,180,382	\$24,486,271	\$23,675,899	\$25,489,998	\$25,680,573
Total Accumulated Surplus	\$23,180,382	\$24,486,271	\$23,675,899	\$25,489,998	\$25,680,573

Appendix 1: Financial Statements

Institution
Projected Statement of Operations and Accumulated Surplus (Deficit) as of June 30, 2026

Statement 2					
	2027 Estimated	2026 Budget	2025 Budget	2025 Forecast	2024 Actual
Revenues (Schedule 2)					
Provincial government					
- Grants	\$8,187,578	\$8,187,578	\$7,235,350	\$8,680,639	\$7,616,400
- Other	\$56,214	\$56,214	\$113,754	\$113,754	\$467,846
Federal government					
- Grants	\$367,723	\$367,723	\$349,083	\$349,083	\$387,097
- Other	-	-	-	-	-
Other revenue					
- Administrative recoveries	-	-	-	-	-
- Contracts	\$1,484,354	\$1,484,354	\$1,873,439	\$1,575,945	\$1,306,052
- Interest	\$219,095	\$219,095	\$202,000	\$202,000	\$229,994
- Rents	\$6,450	\$6,450	\$9,665	\$9,665	\$11,855
- Resale items	\$188,803	\$188,803	\$215,603	\$215,603	\$201,555
- Tuitions	\$2,391,448	\$2,391,448	\$2,125,332	\$1,966,473	\$2,099,156
- Donations	\$76,366	\$76,366	\$30,481	\$30,481	\$70,337
- Other	\$132,406	\$132,406	\$257,542	\$257,542	\$39,952
Total revenues	\$13,110,437	\$13,110,437	\$12,412,249	\$13,401,185	\$12,430,244
Expenses (Schedule 3)					
- General	\$6,941,363	\$6,805,258	\$6,924,767	\$7,048,564	\$6,401,266
- Skills training	\$5,213,742	\$5,111,512	\$4,228,109	\$4,419,74	\$4,188,459
- Basic education	\$1,894,288	\$1,857,145	\$1,815,792	\$1,815,792	\$1,543,995
- Services	\$236,915	\$232,270	\$210,462	\$210,462	\$191,457
- University	-	-	-	-	-
- Scholarships	\$120,176	\$117,820	\$97,201	\$97,201	\$117,820
- Development	-	-	-	-	-
- Student housing	-	-	-	-	-
Total expenses	\$14,406,485	\$ 14,124,005	\$13,276,331	\$13,591,760	\$12,442,997
Surplus (Deficit) for the Year from Operations	(\$1,296,048)	(\$1,013,568)	(\$864,082)	(\$190,575)	(\$12,753)
Accumulated Surplus (Deficit), Beginning of Year	\$24,476,430	\$25,489,998	\$24,539,980	\$25,680,573	\$25,693,325
Accumulated Surplus (Deficit), End of Year	\$23,180,382	\$24,476,430	\$23,675,898	\$25,489,998	\$25,680,572

Appendix 1: Financial Statements

Institution
Projected Statement of Changes in Net Financial Assets (Net Debt) as of June 30, 2026

Statement 3

	2026 Budget	2025 Budget	2025 Forecast	2024 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 4,169,790	\$ 2,428,551	\$3,448,609	\$2,677,696
Surplus (Deficit) for the Year from Operations	(\$1,013,568)	(\$864,082)	(\$190,575)	(\$12,753)
- Acquisition of tangible capital assets	(\$235,000)	(\$325,000)	-	(\$167,325)
- Proceeds on disposal of tangible capital assets	-	-	-	\$2,317
- Net loss (gain) on disposal of tangible capital assets	-	-	-	-
- Write-down of tangible capital assets	-	-	-	-
- Amortization of tangible capital assets	\$915,920	\$911,756	\$911,756	\$945,082
- Acquisition of inventory of supplies for consumption	-	-	-	-
- Acquisition of prepaid expenses	-	-	-	-
- Consumption of supplies inventory	-	-	-	-
- Use of prepaid expenses	-	-	-	\$3,592
Change in Net Financial Assets (Net Debt)	(\$332,648)	(\$277,326)	\$721,181	\$770,913
Net Financial Assets (Net Debt), End of Year	\$3,837,142	\$2,151,225	\$4,169,790	\$3,448,609

Appendix 1: Financial Statements

Institution
Projected Statement of Cash Flows as of June 30, 2026

Statement 4

	Budget 2026	Budget 2025	Forecast 2025	Actual 2024
Operating Activities				
Surplus (deficit) for the year from operations	(\$1,013,727)	(\$864,082)	(\$190,575)	(\$12,753)
Non-cash items included in surplus (deficit)				
- Amortization of tangible capital assets	\$915,920	\$911,756	\$911,756	\$945,082
- Net (gain) loss on disposal of tangible capital assets	-	-	-	\$2,317
- Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
- Decrease (increase) in accounts receivable	-	-	\$204,127	(\$407,666)
- Decrease (increase) in inventories for resale	-	-	-	(\$17,535)
- Increase (decrease) in accrued salaries and benefits	-	-	(\$180,251)	\$358,808
- Increase (decrease) in accounts payable and accrued liabilities	-	-	(\$19,296)	\$38,596
- Increase (decrease) in deferred revenue	-	-	(\$1,300)	\$210,681
- Increase (decrease) in Liability for Employee Future Benefits	-	-	-	\$18,100
- Decrease (increase) in inventory of supplies for consumption	-	-	-	-
- Decrease (increase) in prepaid expenses	-	-	(\$157)	\$3,594
Cash Provided (Used) by Operating Activities	(\$97,807)	\$47,674	\$724,304	\$1,139,224
Capital Activities				
- Cash used to acquire tangible capital assets	(\$235,000)	(\$325,000)	-	(\$167,325)
- Proceeds on disposal of tangible capital assets	-	-	-	-
- Cash Provided (Used) by Capital Activities	(\$235,000)	(\$325,000)		(\$167,325)
Investing Activities				
- Cash used to acquire portfolio investments	-	-	-	-
- Proceeds from disposal of portfolio investments	-	-	\$200	\$1,915
- Cash Provided (Used) by Investing Activities	-	-	\$200	\$1,915
Financing Activities				
- Proceeds form issuance of long-term debt	-	-	-	-
- Repayment of long-term debt	-	-	-	-
- Cash Provided (Used) by Financing Activities	-	-	-	-
Increase (Decrease) in Cash and Cash equivalents	(\$332,807)	(\$277,326)	\$724,504	\$973,814
Cash and Cash Equivalents, Beginning of Year	\$5,406,582	\$3,459,119	\$4,682,078	\$3,708,264
Cash and Cash Equivalents, End of Year	\$5,073,775	\$3,181,793	\$5,406,582	\$4,682,078
Represented on the Financial Statements as:				
- Cash and cash equivalents	\$5,073,775	\$3,181,793	\$5,406,582	\$4,682,078
- Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$5,073,775	\$3,181,793	\$5,406,582	\$4,682,078

Appendix 1: Financial Statements

Institution
Projected Schedule of Revenues and Expenses by Function for the year ended June 30, 2026

Schedule 1

	2026 Projected							
	General	Skills Training		Basic Education		Services		University
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit
Revenues (Schedule 2)								
- Provincial government	\$4,206,800	\$2,487,878		\$1,196,214	\$305,000	-	-	-
- Federal government	-	\$5,079	-	-	\$362,644	-	-	-
- Other	\$782,144	\$3,534,311	\$57,551	-	-	-	-	-
Total Revenues	\$4,988,944	\$6,027,268	\$57,551	\$1,196,214	\$667,644	-	-	-
Expenses (Schedule 3)								
- Agency contracts	-	\$661,173	\$16,253	-	\$55,000	-	-	-
- Amortization	\$915,920	-	-	-	-	-	-	-
- Equipment	(\$33,041)	\$236,475	-	-	-	-	-	-
- Facilities	\$441,966	\$230,400	\$375	\$68,035	\$26,780	-	-	-
- Information technology	\$319,534	\$992	-	\$2,144	-	-	-	-
- Operating	\$1,216,100	\$564,907	\$7,773	\$169,326	\$79,684	\$42,999	-	-
- Personal services	\$3,944,779	\$3,387,274	\$5,890	\$1,135,306	\$320,870	\$189,271	-	-
Total Expenses	\$6,805,258	\$5,081,221	\$30,291	\$1,374,811	\$482,334	\$232,270	-	-
Surplus (Deficit) for the year	(\$1,816,314)	\$946,047	\$27,260	(\$178,597)	\$185,310	(\$232,270)	-	-

Schedule 1

			2026	2025	2025	2024
Scholarships	Development	Student Housing	Budget	Budget	Forecast	Actual
\$47,900	-	-	\$8,243,792	\$7,349,104	\$8,794,393	\$8,084,246
-	-	-	\$367,723	\$349,083	\$349,083	\$387,097
\$124,916	-	-	\$4,498,922	\$4,714,062	\$4,257,709	\$3,958,901
\$172,816	-	-	\$13,110,437	\$12,412,249	\$13,401,185	\$12,430,244
-	-	-	\$732,426	\$637,068	\$648,111	\$899,178
-	-	-	\$915,920	\$911,756	\$911,756	\$945,082
-	-	-	\$203,434	(\$32,526)	(\$32,526)	\$222,020
-	-	-	\$767,556	\$819,209	\$893,815	\$656,071
-	-	-	\$322,670	\$175,800	\$175,800	\$204,580
\$105,789	-	-	\$2,186,578	\$2,243,161	\$2,386,644	\$1,733,737
\$12,031	-	-	\$8,995,421	\$8,521,864	\$8,608,160	\$7,782,329
\$117,820	-	-	\$14,124,005	\$13,276,332	\$13,591,760	\$12,442,997
\$54,996	-	-	(\$1,013,568)	(\$864,083)	(\$190,575)	(\$12,753)

Appendix 1: Financial Statements

Institution

Projected Schedule of Revenues by Function for the year ended June 30, 2026

Schedule 2

	2026 Projected Revenues							
	General	Skills Training		Basic Education		Services		University
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit
Provincial Government								
Advanced Education/Economy								
- Operating grants	\$3,964,800	-	-	-	-	-	-	-
- Program grants	-	\$2,487,878	-	\$1,140,000	\$305,000	-	-	-
- Capital grants	\$242,000	-	-	-	-	-	-	-
	\$4,206,800	\$2,487,878	-	\$1,140,000	\$305,000			
- Contracts	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
	\$4,206,800	\$2,487,878	-	\$1,140,000	\$305,000	-	-	-
Other provincial	-	-	-	\$56,214	-	-	-	-
Total provincial	\$4,206,800	\$2,487,878	-	\$1,196,214	\$305,000	-	-	-
Federal Government								
- Operating grants	-	-	-	-	-	-	-	-
- Program grants	-	\$5,079	-	-	\$362,644	-	-	-
- Capital grants	-	-	-	-	-	-	-	-
	-	\$5,079	-	-	\$362,644	-	-	-
Other Federal	-		-	-	-	-	-	-
Total Federal	-	\$5,079	-	-	\$362,644	-	-	-
Other Revenues								
- Admin recovery	-	-	-	-	-	-	-	-
- Contracts	\$462,100	\$1,006,687	\$1,900	-	-	-	-	-
- Interest	\$219,052	-	-	-	-	-	-	-
- Rents	\$6,450	-	-	-	-	-	-	-
- Resale items	-	\$183,152	\$5,651	-	-	-	-	-
- Tuitions	-	\$2,341,448	\$50,000	-	-	-	-	-
- Donations	-	-	-	-	-	-	-	-
- Other	\$94,542	\$3,024	-	-	-	-	-	-
Total Other	\$782,144	\$3,534,311	\$57,551	-	-	-	-	-
Total Revenues	\$4,988,944	\$6,027,268	\$57,551	\$1,196,214	\$667,644	-	-	-

			Schedule 2			
			2026	2025	2025	2024
Scholarships	Development	Student Housing	Total Revenues Budget	Total Revenues Budget	Total Revenues Forecast	Total Revenues Actual
-	-	-	\$3,964,800	\$3,972,450	\$4,496,450	\$3,966,800
\$47,900	-	-	\$3,980,778	\$3,092,900	\$3,944,189	\$3,454,600
-	-	-	\$242,000	\$170,000	\$240,000	\$195,000
\$47,900	-	-	\$8,187,578	\$7,235,350	\$8,680,639	\$7,616,400
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$47,900	-	-	\$8,187,578	\$7,235,350	\$8,680,639	\$7,616,400
-	-	-	\$56,214	\$113,754	\$113,754	\$467,846
\$47,900	-	-	\$8,243,792	\$7,349,104	\$8,794,393	\$8,084,246
-	-	-	-	-	-	-
-	-	-	\$367,723	\$349,083	\$349,083	\$387,097
-	-	-	-	-	-	-
-	-	-	\$367,723	\$349,083	\$349,083	\$387,097
-	-	-	-	-	-	-
-	-	-	\$367,723	\$349,083	\$349,083	\$387,097
-	-	-	-	-	-	-
\$13,667	-	-	\$1,484,354	\$1,873,439	\$1,575,945	\$1,306,052
\$43	-	-	\$219,095	\$202,000	\$202,000	\$229,994
-	-	-	\$6,450	\$9,665	\$9,665	\$11,855
-	-	-	\$188,803	\$215,603	\$215,603	\$201,555
-	-	-	\$2,391,448	\$2,125,332	\$1,966,473	\$2,099,156
\$76,366	-	-	\$76,366	\$30,481	\$30,481	\$70,337
\$34,840	-	-	\$132,406	\$257,542	\$257,542	\$39,952
\$124,916	-	-	\$4,498,922	\$4,714,062	\$4,257,709	\$3,958,901
\$172,816	-	-	\$13,110,437	\$12,412,249	\$13,401,185	\$12,430,244

Appendix 1: Financial Statements

Institution
Projected Schedule of Expenses by Function for the year ended June 30, 2026

Schedule 3

	2026 Projected Expenses							
	General	Skills Training		Basic Education		Services		University
	(Schedule 4)	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit
Agency Contracts								
- Contracts	-	\$478,252	\$2,450	-	\$55,000	-	-	-
- Instructors	-	\$182,921	\$13,803	-	-	-	-	-
		\$661,173	\$16,253	-	\$55,000	-	-	-
Amortization	\$915,920	-	-	-	-	-	-	-
Equipment								
- Equipment (non-capital)	\$1,500	\$100	-	-	-	-	-	-
- Rental	\$325	\$236,375	-	-	-	-	-	-
- Repairs and maintenance	(\$34,866)	-	-	-	-	-	-	-
	(\$33,041)	\$236,475	-	-	-	-	-	-
Facilities								
- Building supplies	-	-	-	-	-	-	-	-
- Grounds	-	-	-	-	-	-	-	-
- Janitorial	\$107,294	-	-	-	-	-	-	-
- Rental	\$25,482	\$230,400	\$375	\$68,035	\$26,780	-	-	-
- Repairs and maintenance buildings	\$189,802	-	-	-	-	-	-	-
- Utilities	\$119,388	-	-	-	-	-	-	-
	\$441,966	\$230,400	\$375	\$68,035	\$26,780	-	-	-
Information Technology								
- Computer services	\$113,686	-	-	-	-	-	-	-
- Data communications	-	\$992	-	\$2,144	-	-	-	-
- Equipment (non-capital)	\$74,856	-	-	-	-	-	-	-
- Materials & supplies	-	-	-	-	-	-	-	-
- Rental	-	-	-	-	-	-	-	-
- Repairs & maintenance buildings	\$1,400	-	-	-	-	-	-	-
- Software (non-capital)	\$129,592	-	-	-	-	-	-	-
	\$319,534	\$992	-	\$2,144	-	-	-	-

Schedule 3

			2026	2025	2025	2024
Scholarships	Development	Student Housing	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
-	-	-	\$535,702	\$416,532	\$416,532	\$432,490
-	-	-	\$196,724	\$220,536	231,579	\$466,688
-	-	-	\$732,426	\$637,068	648,111	\$899,178
-	-	-	\$915,920	\$911,756	\$911,756	\$945,082
-	-	-	\$1,600	\$150	\$150	\$5,624
-	-	-	\$236,700	\$6,390	\$6,390	\$245,374
-	-	-	(\$34,866)	(\$39,066)	(\$39,066)	(\$28,978)
-	-	-	\$203,434	(\$32,526)	(\$32,526)	\$222,020
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	\$107,294	\$16,249	\$16,249	\$12,001
-	-	-	\$351,072	\$387,691	\$387,691	\$305,278
-	-	-	\$189,802	\$295,881	\$370,487	\$231,011
-	-	-	\$119,388	\$119,388	\$119,388	\$107,781
-	-	-	\$767,556	\$819,209	\$893,815	\$656,071
-	-	-	\$113,686	\$80,674	\$80,674	\$97,548
-	-	-	\$3,136	\$3,164	\$3,164	\$2,941
-	-	-	\$74,856	\$9,300	\$9,300	\$40,809
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	\$1,400	\$1,400	\$1,400	\$1,609
-	-	-	\$129,592	\$81,262	\$81,262	\$61,673
-	-	-	\$322,670	\$175,800	\$175,800	\$204,580

Appendix 1: Financial Statements

Institution
Projected Schedule of Expenses by Function for the year ended June 30, 2026 (continued)
2026 Projected Expenses

Schedule 3

	2026 Projected Expenses							
	General	Skills Training		Basic Education		Services		University
	(Schedule 4)	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit
Operating								
- Advertising	\$151,152	\$102,215	-	\$32,000	\$4,891	-	-	-
- Association fees & dues	\$41,764	\$606	-	-	-	\$1,081	-	-
- Bad debts	-	-	-	-	-	-	-	-
- Financial services	\$40,530	-	-	-	-	-	-	-
- in-service (includes PD)	\$142,000	-	-	\$9,750	\$8,475	-	-	-
- Insurance	\$144,375	\$1,656	-	-	-	-	-	-
- Materials & supplies	\$10,860	\$198,020	\$1,255	\$43,000	\$32,025	-	-	-
- Postage freight & courier	\$17,262	\$4,981	\$35	\$530	\$80	-	-	-
- Printing & copying	\$19,091	\$4,425	-	\$2,050	\$1,683	-	-	-
- Professional services	\$397,319	\$9,000	-	-	-	-	-	-
- Resale items	-	\$147,809	\$5,045	-	-	-	-	-
- Subscriptions	\$17,498	-	-	-	-	-	-	-
- Telephone & fax	\$18,374	\$18,083	-	\$6,281	\$983	\$2,357	-	-
- Travel	\$187,845	\$78,112	\$1,438	\$75,715	\$30,980	\$39,561	-	-
- Other	\$28,030	-	-	-	\$567	-	-	-
	\$1,216,100	\$564,907	\$7,773	\$169,326	\$79,684	\$42,999	-	-
Personal Services								
- Employee benefits	\$573,705	\$415,940	\$409	\$104,372	\$29,819	\$52,373	-	-
- Honoraria	\$59,500	-	-	-	-	-	-	-
- Salaries	\$3,311,574	\$3,015,492	\$5,481	\$911,380	\$234,205	\$304,898	-	-
- Other	-	(\$44,158)	-	\$119,554	\$56,846	(\$168,000)	-	-
	\$3,944,779	\$3,387,274	\$5,890	\$1,135,306	\$320,870	\$189,271	-	-
Total Expenses	\$6,805,258	\$5,081,221	\$30,291	\$1,374,811	\$482,334	\$232,270	-	-

Schedule 3

			2026	2025	2025	2024
Scholarships	Development	Student Housing	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
\$75	-	-	\$290,333	\$212,274	\$212,274	\$240,497
-	-	-	\$43,451	\$47,331	\$47,331	\$21,385
-	-	-	-	\$24	\$24	\$168
-	-	-	\$40,530	\$26,910	\$26,910	\$40,139
\$446	-	-	\$160,671	\$159,290	\$159,290	\$109,795
-	-	-	\$146,031	\$137,379	\$137,379	\$148,330
-	-	-	\$285,160	\$202,000	\$345,483	\$239,697
\$94	-	-	\$22,982	\$22,389	\$22,389	\$14,368
-	-	-	\$27,249	\$24,874	\$24,874	\$47,757
\$261	-	-	\$406,580	\$665,898	\$665,898	\$282,992
-	-	-	\$152,854	\$204,174	\$204,174	\$170,520
-	-	-	\$17,498	\$41,788	\$41,788	\$13,671
\$175	-	-	\$46,253	\$36,775	\$36,775	\$40,191
\$167	-	-	\$413,818	\$360,838	\$360,838	\$230,307
\$104,571	-	-	\$133,168	\$101,217	\$101,217	\$133,920
\$105,789	-	-	\$2,186,578	\$2,243,161	\$2,386,644	\$1,733,737
-	-	-	\$1,176,618	\$1,107,785	\$1,107,782	\$964,941
-	-	-	\$59,500	\$21,831	\$21,831	\$28,194
\$12,031	-	-	\$7,795,061	\$7,410,615	\$7,496,914	\$6,724,305
			(\$35,758)	(\$18,367)	(\$18,367)	\$64,889
\$12,031			\$8,995,421	\$8,521,864	\$8,608,160	\$7,782,329
\$117,820			\$14,124,005	\$13,276,332	\$13,591,760	\$12,442,997

Appendix 1: Financial Statements

Institution
Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2026

Schedule 4

	2026 Projected Expenses				2026	2025	2025	2024
	Governance	Operating & Administration	Facilities & Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Forecast
Agency Contracts								
- Contracts	-	-	-	-	-	-	-	(\$178,522)
- Instructors	-	-	-	-	-	-	-	-
								(\$178,522)
Amortization	-	\$915,920	-	-	\$915,920	\$911,756	\$911,756	\$904,200
Equipment								
- Equipment (non-capital)	-	\$1,500	-	-	\$1,500	-	-	-
- Rental	-	\$325	-	-	\$325	\$325	\$325	\$260
- Repairs and maintenance	-	\$4,200	(\$39,066)	-	(\$34,866)	(\$39,066)	(\$39,066)	(\$15,992)
		\$6,025	(\$39,066)	-	(\$33,041)	(\$38,741)	(\$38,741)	(\$15,732)
Facilities								
- Building supplies	-	-	-	-	-	-	-	-
- Grounds	-	-	-	-	-	-	-	-
- Janitorial	-	-	\$107,294	-	\$107,294	\$16,249	\$16,249	\$15,249
- Rental	\$1,750	\$900	\$22,832	-	\$25,482	\$73,028	\$73,028	\$40,622
- Repairs & maintenance buildings	-	-	\$189,802	-	\$189,802	\$295,881	\$295,881	\$179,306
- Utilities	-	-	\$119,388	-	\$119,388	\$119,388	\$119,388	\$101,839
	\$1,750	\$900	\$439,316	-	\$441,966	\$504,546	\$504,546	\$337,016
Information Technology								
- Computer services	-	-	-	\$113,686	\$113,686	\$80,674	\$80,674	\$80,908
- Data communications	-	-	-	-	-	-	-	-
- Equipment (non-capital)	-	-	-	\$74,856	\$74,856	\$9,300	\$9,300	\$9,300
- Materials & supplies	-	-	-	-	-	-	-	-
- Rental	-	-	-	-	-	-	-	-
- Repairs & maintenance buildings	-	-	-	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
- Software (non-capital)	-	\$32,458	-	\$97,134	\$129,592	\$81,262	\$81,262	\$72,946
	-	\$32,458	-	\$287,076	\$319,534	\$172,636	\$172,636	\$164,554

Appendix 1: Financial Statements

Institution
Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2026 (continued)

Schedule 4

	2026 Projected Expenses				2026	2025	2025	2024
	Governance	Operating & Administration	Facilities & Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Forecast
Operating								
- Advertising	-	\$151,152	-	-	\$151,152	\$121,507	\$121,507	\$158,027
- Association fees & dues	-	\$41,764	-	-	\$41,764	\$47,331	\$47,331	\$46,176
- Bad debts	-	-	-	-	-	-	-	-
- Financial services	-	\$40,500	-	\$30	\$40,530	\$26,670	\$26,670	\$23,292
- In-service (includes PD)	\$36,500	\$105,500	-	-	\$142,000	\$142,515	\$142,515	\$125,805
- Insurance	-	\$128,620	\$15,755	-	\$144,375	\$137,379	\$137,379	\$119,591
- Materials & supplies	-	\$10,860	-	-	\$10,860	\$13,035	\$13,035	\$15,174
- Postage, freight & courier	-	\$15,732	\$1,350	\$180	\$17,262	\$16,792	\$16,792	\$15,795
- Printing & copying	-	\$19,091	-	-	\$19,091	\$14,291	\$14,291	\$24,075
- Professional services	\$12,500	\$326,235	\$10,584	\$48,000	\$397,319	\$665,898	\$665,898	\$497,068
- Resale items	-	-	-	-	-	-	-	-
- Subscriptions	-	\$17,333	\$165	-	\$17,498	\$41,788	\$41,788	\$29,188
- Telephone & fax	\$700	\$13,459	\$2,400	\$1,815	\$18,374	\$16,820	\$16,820	\$14,420
- Travel	\$15,171	\$164,434	\$2,417	\$5,823	\$187,845	\$152,600	\$152,600	\$173,937
- Other	\$15,530	\$12,500	-	-	\$28,030	\$19,313	\$19,313	\$18,158
	\$80,401	\$1,047,180	\$32,671	\$55,848	\$1,216,100	\$1,415,939	\$1,415,939	\$1,260,706
Professional Services								
- Employee benefits	-	\$499,679	\$32,173	\$41,853	\$573,705	\$578,404	\$578,404	\$493,232
- Honoraria	\$20,995	\$38,505	-	-	\$59,500	\$21,831	\$21,831	\$19,490
- Salaries	-	\$2,889,801	\$189,255	\$232,518	\$3,311,574	\$3,349,152	3,386,261	\$3,031,706
- Other	-	-	-	-	-	\$9,245	\$9,245	\$9,600
	\$20,995	\$3,427,985	\$221,428	\$274,371	\$3,944,779	\$3,958,632	\$ 3,995,741	\$3,554,028
Total General Expenses	\$103,146	\$5,430,468	\$654,349	\$617,295	\$6,805,258	\$6,924,768	\$6,961,877	\$6,026,250

Appendix 1: Financial Statements

Institution
Projected Schedule of Accumulated Surplus for the year ended June 30, 2026

Schedule 5

	June 30 2024 Actual	June 30 2025 Forecast	June 30 2025 Budget	Additions During the Year	Reductions During the Year	June 30 2026 Budget	June 30 2027 Estimated
Invested in Tangible Capital Assets							
- Net Book Value of Tangible Capital Assets	\$22,076,805	\$21,165,049	\$21,365,924	\$235,000	(\$915,920)	\$20,484,129	\$19,568,209
- Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	-	-
	\$22,076,805	\$21,165,049	\$21,365,924	\$235,000	(\$915,920)	\$20,484,129	\$19,568,209
External Contributions to be Held in Perpetuity							
	-	-	-	-	-	-	-
Externally Restricted - College							
Indian Head environmental fund	\$57,856	\$67,968	\$19,363	\$60,000	-	\$127,968	\$127,968
Preventative Maintenance & Renewal	\$43,179	\$220,645	\$43,179	-	-	\$200,645	\$200,845
HHRAP equipment	\$24,832	\$24,832	-	-	-	\$24,832	\$24,832
Programming Funds							
Skills Training Allocation	\$417,751	\$1,184,751	\$60,837	-	(\$394,639)	\$790,112	\$790,112
Adult Basic Education	\$499,021	\$569,021	\$252,258	-	-	\$569,021	\$569,021
Adult English as a Second Language	\$52,742	\$73,742	\$55,395	-	-	\$73,742	\$73,742
Essential Skills for the Workplace	\$399,366	\$448,366	\$398,572	-	-	\$448,366	\$448,336
	\$1,494,747	\$2,589,325	\$829,604	\$60,000	(\$394,639)	\$2,234,686	\$2,234,856
Internally Restricted - College							
Asset renewal and revitalization fund	\$840,262	\$840,262	\$515,262	-	-	\$740,262	\$740,262
Programming funds - various	\$120,572	\$120,572	\$120,572	-	-	\$120,572	\$120,572
Research and development fund	\$208,278	\$208,278	\$208,279	-	-	\$208,279	\$208,279
Strategic enrolment management fund	\$31,215	\$31,215	\$42,953	-	-	\$31,215	\$31,215
	\$1,200,327	\$1,200,328	\$887,066	-	-	\$1,100,328	\$1,100,328
Other - Foundation							
Scholarship Fund	\$160,424	\$160,424	\$156,950	-	\$55,000	\$215,424	\$215,424
Special Purpose Fund	\$18,156	\$18,156	\$15,000	-	-	\$18,156	\$18,156
	\$178,580	\$178,580	\$171,950	-	\$55,000	\$233,580	\$233,580
Unrestricted Operating Surplus	\$730,113	\$356,716	\$421,355	-	(\$58,009)	\$448,707	\$43,079
Total Accumulated Surplus from Operations	\$25,680,572	\$25,489,998	\$23,675,899	\$295,000	(\$1,313,568)	\$24,501,430	\$23,180,052

2a. Appendix B: STA Program Management Plan

Skills Training Program Management Plan Year 1

Delivery Institution	Year	Date Submitted
Southeast College	2025-26	April 28, 2025

PLAN A											
Program Information											
Program Status	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date	End Date	Program Days
Cancelled		Agribusiness Year 1	Agribusiness	No	Diploma	Lakeland	Blended	Weyburn			
Cancelled		Agribusiness Year 2	Agribusiness	No	Diploma	Lakeland	Blended	Weyburn			
Unchanged		Business Diploma in Management Year 1	Business Diploma in Management Year 1	No	Diploma	SaskPoly	Blended	Weyburn	09/03/25	04/30/26	160
Unchanged		Business Diploma in Management Year 2	Business Diploma in Management Year 2	No	Diploma	SaskPoly	Blended	Weyburn	09/03/25	04/30/26	160
Unchanged		Continuing Care Assistant	Continuing Care Assistant	No	Certificate	SaskPoly	Blended	Estevan	09/08/25	05/08/26	160
Unchanged		Continuing Care Assistant	Continuing Care Assistant	No	Certificate	SaskPoly	Blended	Whitewood	09/08/25	05/08/26	160
Unchanged		Continuing Care Assistant	Continuing Care Assistant	No	Certificate	SaskPoly	Blended	Weyburn	09/08/25	05/08/26	160
Unchanged		Continuing Care Assistant	Continuing Care Assistant	Yes	Certificate	SaskPoly	Blended	Assiniboia	09/08/25	05/08/26	160
Cancelled		Culinary Arts Year 1	Culinary Arts	No	Diploma	SaskPoly	Blended	Estevan			
Unchanged		Early Childhood Education Yr 2	Early Childhood Education Yr 2	No	Diploma	SaskPoly	Blended	Estevan	09/12/25	05/15/26	160
Unchanged		Electrician	Electrician	No	Certificate	SaskPoly	Blended	Estevan	09/02/25	01/15/26	90
Changed		Electrician	Electrician	No	Certificate	SaskPoly	Blended	Whitewood	02/02/26	06/11/26	90
New		Hairstylist	Hairstylist	No	Diploma	SaskPoly	Blended	Weyburn	01/12/26	06/27/26	115
New		Heavy Equipment Operator	Heavy Equipment Operator	No	Certificate	Southeast College	Face to Face	Estevan	07/07/25	09/26/25	60
New		Heavy Equipment Operator	Heavy Equipment Operator	No	Certificate	Southeast College	Face to Face	Estevan	04/07/26	06/26/26	60
Unchanged		Heavy Equipment Truck & Transport Tech	Heavy Equipment Truck & Transport Tech	No	Certificate	SaskPoly	Blended	Estevan	09/02/25	05/22/26	175

STA Financial Overview			
Estimated Program Reserves as of June 30, 2025	STA Budget Allocation for current year	Projected STA expenditures for current year	Projected Carry Forward into 2026-27
\$1,270,020	\$1,345,000	\$1,810,941	\$804,079

PLAN A													
					ICT Funding			Other Funding		Total Cost	Cost per Seat	Rationale	
Program Capacity	Part-time	Full-time	Projected FLE	Labs/clinicals provided	Work Placements Provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contributions [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.	
14		14	10	no	no	\$25,506		\$63,734		\$89,240	\$6,374.29	22 vacancies in SE College region which equals 30% of regional colleges vacancies.	
14		14	10	no	no	\$ 25,482		\$64,000		\$89,482	\$6,391.57	22 vacancies in SE College region which equals 30% of regional colleges vacancies.	
16		16	12	yes	no	\$10,912		\$61,416		\$72,328	\$4,520.50	In 2024 491 vacancies in SE College region which equals 16% of all regional college areas	
16		6	12	yes	no	\$100,520		\$46,352		\$146,872	\$9,179.50	In 2024 491 vacancies in SE College region which equals 16% of all regional college areas	
16		16	12	yes	no	\$-29,675.90		\$61,416		\$31,740.10	\$1,983.76	In 2024 491 vacancies in SE College region which equals 16% of all regional college areas	
16		16	10	yes	no	\$19,964		\$46,352		\$66,316	\$4,144.75	In 2024 491 vacancies in SE College region which equals 16% of all regional college areas	
14		14	12	no	yes	\$0.00		\$0.00		\$0.00	\$0.00	70 vacancies in 2024 in SE College region which equals 32% of all regional college areas	
12		12	8	no		\$73,121.45		\$ 16,415		\$89,536.45	\$7,461.37	15 vacancies in 2024 in SE College region which equal 15% of all regional college areas	
12		12	8	no		\$81,329		\$ 16,415		\$97,744	\$8,145.33	15 vacancies in 2024 in SE College region which equal 15% of all regional college areas	
10		10	6	no	yes	\$82,565		\$ 28,968		\$111,533	\$11,153.30	Interest in restarting program with recent SaskPolytech program changes	
8		8	6	no	yes	\$144,104		\$78,408		\$222,512	\$27,814	118 vacancies in 2024 in SE College region which equals 50% of all regional college areas	
8		8	6	no	yes	\$144,104		\$78,408		\$222,512	\$27,814	118 vacancies in 2024 in SE College region which equals 50% of all regional college areas	
10		10	8	no	yes	\$85,584		\$ 59,094		\$144,678	\$14,467.80	53 vacancies in 2024 in SE College region which equals 27% of all regional college areas	

2a. Appendix B: STA Program Management Plan
Skills Training Program Management Plan Year 1

Delivery Institution	Year	Date Submitted
Southeast College	2025-26	April 28, 2025

PLAN A											
Program Information											
Program Status	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date	End Date	Program Days
Unchanged		Industrial Mechanic Applied Certificate	Industrial Mechanic Applied Certificate	No	Certificate	SaskPoly	Blended	Estevan	09/02/25	12/16/25	80
Unchanged		Mental Health & Addictions Cou Year 1	Mental Health & Addictions Cou Year 1	No	Diploma	SaskPoly	Blended	Estevan	10/20/25	08/14/26	200
Changed		Mental Health & Addictions Cou Year 2	Mental Health & Addictions Cou Year 2	No	Diploma	SaskPoly	Blended	Estevan	10/20/25	08/14/26	200
New		Plumbing & Pipefitting	Plumbing & Pipefitting	No	Certificate	SaskPoly	Blended	Estevan	09/22/25	01/23/26	80
New		4th Class Power Engineer	4th Class Power Engineer	No	Certificate	SaskPoly	Blended	Estevan	09/15/25	05/29/26	170
New		Welding Applied Certificate	Welding Applied Certificate	No	Certificate	SaskPoly	Blended	Estevan	01/19/26	06/12/26	100
Unchanged		Primary Care Paramedic	Primary Care Paramedic	No	Diploma	SaskPoly	Blended	Weyburn	09/05/25	09/12/28	255
Unchanged		Practical Nursing Year 1	Practical Nursing Year 1	No	Diploma	SaskPoly	Blended	Weyburn	09/15/25	07/03/26	195
New		Practical Nursing Year 2	Practical Nursing Year 2	No	Diploma	SaskPoly	Blended	Weyburn	09/15/25	06/26/26	190
Unchanged		Early Childhood Education	Early Childhood Education Yr 1	No	Certificate	SaskPoly	Blended	Multiple	TBD	TBD	
New		Pesticide Applicator	Pesticide Applicator	No		SaskPoly	Blended	Assiniboia	TBD	TBD	
New		Continuing Care Assistant	Continuing Care Assistant	No	Certificate	SaskPoly	Blended	Wolseley	TBD	TBD	
New		Pesticide Applicator	Pesticide Applicator	No	Certificate	SaskPoly	Blended	Moosomin	TBD	TBD	
Unchanged		Early Childhood Education	Early Childhood Education	No	Certificate	SaskPoly	Blended	Indian Head	TBD	TBD	

PLAN A													
						ICT Funding		Other Funding		Total Cost	Cost Per Seat	Rationale	
Program Capacity	Part-time	Full-time	Projected FLE	Labs/clinicals provided	Work Placements Provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contributions [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.	
8	0	8	6	No	Yes	\$ 84,276		\$14,000		\$98,276	\$12,284.50	23 vacancies in 2024 in SE College region which equals 19% of all regional college areas	
14	0	14	10	Yes	No	\$ 16,849		\$83,814		\$100,663	\$7,190.21	15 vacancies in 2024 in SE College region which equals 15% of all regional college areas	
14	0	14	10	Yes	No	\$35,353		\$83,814		\$119,167	\$8,511.93	15 vacancies in 2024 in SE College region which equals 15% of all regional college areas	
12	0	12	8	No	No	\$93,959		\$14,588		\$108,547	\$9,045.58	10 vacancies in 2024 in SE College region which equals 10% of all regional college areas	
14	0	14	7	Yes	Yes	\$ 94,722		\$ 37,254		\$131,976	\$9,426.86	1 vacancy in 2024 in SE College regional which equals 8% of all regional college areas. This does not recognize the upcoming need for SMR's and the extension for producing coal.	
8	0	8	6	No	Yes	\$126,037		\$ 14,588		\$140,625	\$17,578.13	47 vacancies in 2024 in SE College region which equals 47% of all regional college areas	
12	12		10	Yes	Yes	\$103,418		\$ 73,310		\$176,728	\$14,727.33	155 vacancies in 2024 in SE College region which equals 45% of all regional college areas	
14	0	14	14	Yes	Yes	\$219,388		\$ 94,682		\$314,070	\$22,433.57	53 vacancies in 2024 in SE College region which equals 19% of all regional college areas	
14	0	14	10	Yes	Yes	\$ 255,940		\$ 94,682		\$350,622	\$25,044.43	53 vacancies in 2024 in SE College region which equals 19% of all regional college areas	
14	14	0	10	No	No	\$0.00				\$0.00	\$0.00		
14	8	0	8	No	No	\$4,515.45				\$4,515.45	\$322.53		
14	8	0	14	No	No	\$730				\$730	\$52.14		
14	14	0	8	No	No	\$3,876				\$3,876	\$276.86		
14	14	0	8	No	No	\$0.00				\$0.00	\$0.00		

2a. Appendix B: STA Program Management Plan
Skills Training Program Management Plan Year 1

Delivery Institution	Year	Date Submitted
Southeast College	2025-26	April 28, 2025

PLAN A											
Program Information											
Program Status	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date	End Date	Program Days
Unchanged		Early Childhood Education	Early Childhood Education	No	Certificate	SaskPoly	Blended	Weyburn	TBD	TBD	
Unchanged		Pesticide Applicator	Pesticide Applicator	No	Certificate	SaskPoly	Blended	Weyburn	TBD	TBD	
Unchanged		Continuing Care Assistant	Continuing Care Assistant	No	Certificate	SaskPoly	Blended	TBD	TBD	TBD	
Changed		Nail Tech	Nail Tech	No	Certificate	SaskPoly	Blended	Estevan	TBD	TBD	
Total											
PLAN B											
		Hairstylist		No							
		4th Class Power Engineer		No							
		Early Childhood Education Yr 1		No							
		Disability Support Worker		No							
		Office Administration		No							
		Educational Assistant		No							

PLAN A												
					ICT Funding			Other Funding		Total Cost	Cost per Seat	Rationale
Program Capacity	Part-time	Full-time	Projected FLE	Labs/clinicals provided	Work Placements Provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contributions [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.
14	14	0	8	No	No	\$0.00				\$0.00	\$0.00	
14	14	0	8	No	No	\$3,876				\$3,876	\$276.86	
14	14	0	8	No	No	\$1,263				\$1,263	\$90.21	
14	14	0	8	No	No	\$3,223				\$3,223	\$230.21	
402	126	262	281		Total	\$1,810,941	\$0.00	\$1,131,710	\$0.00	\$2,942,651	\$7,320.03	
PLAN B												

3. Appendix C: Essential Skills (Adult Basic Education)

Program Management Plan Year 1

Delivery Institution	Year	Date Submitted
Southeast College	2025-26	April 28, 2024

Program Information						
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners
		Adult 12	Level 4	Estevan	Off-Reserve	
		Adult 12	Level 4	Weyburn	Off-Reserve	
		Adult 12	Level 4	Whitewood	Off-Reserve	
		Adult 12	Level 4	Indian Head	Off-Reserve	Carrie the Kettle First Nation
		Adult 12	Level 4	White City	Off-Reserve	
		Adult 12	Level 4	Piapot Cree Nation	On-Reserve	Piapot Cree First Nation
		Adult 12	Level 4	Zagime Anishinabek	On-Reserve	Zagime Anishinabek
		Adult 12	Level 4	Kahkewistahaw First Nation	On-Reserve	Kahkewistahaw First Nation
		Adult 12	Level 4	Cowessess First Nation	On-Reserve	Cowessess First Nation
		Adult 12	Level 4	White Bear First Nations	On-Reserve	White Bear First Nations
		Adult 12	Level 4	Virtual Campus		Piapot Cree First Nation. Zagime Anishinabek, Kahkewistahaw First Nation, Cowessess First Nation, White Bear First Nations, Carrie the Kettle First Nation
		Adult 12	Level 3	Virtual Campus		Piapot Cree First Nation. Zagime Anishinabek, Kahkewistahaw First Nation, Cowessess First Nation, White Bear First Nations, Carrie the Kettle First Nation
		ESWP	Level 2	Estevan Campus	Off-Reserve	
		ESWP	Level 2	Weyburn Campus	Off-Reserve	

Essential Skills Financial Overview				
	Estimated Program Reserves as of June 30, 2025	Budget Allocation 2025-26	Projected 2025-26 expenditures	Projected Carry Forward 2026-27
ESL				
ABE Traditional		\$674,000	\$674,000	
ABE On-Reserve		\$466,000	\$466,000	
ABE-ESWP		\$200,000	\$200,000	
Total		\$1,340,000	\$1,340,000	

Delivery Method	Start Date MM/DD/YY	End Date MM/DD/YY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work Placements Provided
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	36	10	26	42.5	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	17	7	10	18.5	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	15	4	8	13.7	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	12	2	8	12.3	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	15	5	10	17.1	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	15	4	8	13.7	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	10	6	4	9.6	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	36	20	16	35.7	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	36	30	6	28.8	No
Combination (Classroom and distance learning)	09/02/25	05/22/26	160	12	4	8	13.7	Yes
Combination (Classroom and distance learning)	09/02/25	11/14/25	51	12	4	8	4.3	Yes

3. Appendix C: Essential Skills (Adult Basic Education)

Program Management Plan Year 1

ICT Funding					Other Funding		Total Cost	Cost per Seat	ETI
Projected ABE-Traditional Funding [A]	Projected ABE On-Reserve Funding [A]	Projected ABE-ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used* [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contributions	Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	Education Training Incentive (ETI)
\$194,971.33	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$211,470.53	\$5,874	Yes
\$122,099.03	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$138,598.23	\$8,153	Yes
\$128,802.95	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$145,302.15	\$9,687	Yes
\$77,363.58	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$93,862.07	\$7,822	Yes
\$150,762.87	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$167,262.07	\$11,151	Yes
\$0.00	\$121,755.18	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$142,020.47	\$9,468	No
\$0.00	\$62,555.51	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$82,820.80	\$8,282	No
\$0.00	\$61,933.01	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$82,198.30	\$8,220	No
\$0.00	\$15,081.56	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$35,346.85	\$3,535	No
\$0.00	\$71,609.22	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$91,874.51	\$9,187	No
\$0.00	\$95,465.27	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$115,730.56	\$3,215	Yes
\$0.00	\$37,599.99	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$57,865.28	\$1,607	Yes
\$0.00	\$0.00	\$149,628.83	\$0.00	\$25,784.50	\$0.00	\$0.00	\$175,155.26	\$14,618	Yes
\$0.00	\$0.00	\$50,370.76	\$0.00	\$25,784.5	\$0.00	\$0.00	\$76,155.26	\$6,346	Yes

3. Appendix C: Essential Skills (Adult Basic Education)

Program Management Plan Year 2

Delivery Institution	Year	Date Submitted
Southeast College	2026-27	April 28, 2024

Program Information						
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners
		Adult 12	Level 4	Estevan	Off-Reserve	
		Adult 12	Level 4	Weyburn	Off-Reserve	
		Adult 12	Level 4	Whitewood	Off-Reserve	
		Adult 12	Level 4	Indian Head	Off-Reserve	Carrie the Kettle First Nation
		Adult 12	Level 4	White City	Off-Reserve	
		Adult 12	Level 4	Piapot Cree Nation	On-Reserve	Piapot Cree First Nation
		Adult 12	Level 4	Zagime Anishinabek	On-Reserve	Zagime Anishinabek
		Adult 12	Level 4	Kahkewistahaw First Nation	On-Reserve	Kahkewistahaw First Nation
		Adult 12	Level 4	Cowessess First Nation	On-Reserve	Cowessess First Nation
		Adult 12	Level 4	White Bear First Nations	On-Reserve	White Bear First Nations
		Adult 12	Level 4	Virtual Campus		Piapot Cree First Nation. Zagime Anishinabek, Kahkewistahaw First Nation, Cowessess First Nation, White Bear First Nations, Carrie the Kettle First Nation
		Adult 12	Level 3	Virtual Campus		Piapot Cree First Nation. Zagime Anishinabek, Kahkewistahaw First Nation, Cowessess First Nation, White Bear First Nations, Carrie the Kettle First Nation
		Adult 12	Level 2	Estevan Campus	Off-Reserve	
		Adult 12	Level 2	Weyburn Campus	Off-Reserve	

Delivery Method	Start Date MM/DD/YY	End Date MM/DD/YY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work Placements Provided
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	36	10	26	42.5	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	17	7	10	18.5	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	15	4	8	13.7	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	12	2	8	12.3	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	15	5	10	17.1	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	15	4	8	13.7	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	10	6	4	9.6	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	36	20	16	35.7	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	36	30	8	28.8	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	12	4	8	13.7	Yes
Combination (Classroom and distance learning)	09/08/26	11/13/26	51	12	4	8	4.3	Yes

3. Appendix C: Essential Skills (Adult Basic Education)

Program Management Plan Year 2

ICT Funding					Other Funding		Total Cost	Cost per Seat	ETI
Projected ABE-Traditional Funding [A]	Projected ABE On-Reserve Funding [A]	Projected ABE-ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used* [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contributions	Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	Education Training Incentive (ETI)
\$194,971.33	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$211,470.53	\$5,874	Yes
\$122,099.03	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$138,598.23	\$8,153	Yes
\$128,802.95	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$145,302.15	\$9,687	Yes
\$77,363.58	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$93,862.07	\$7,822	Yes
\$150,762.87	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$167,262.07	\$11,151	Yes
\$0.00	\$121,755.18	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$142,020.47	\$9,468	No
\$0.00	\$62,555.51	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$82,820.80	\$8,282	No
\$0.00	\$61,933.01	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$82,198.30	\$8,220	No
\$0.00	\$15,081.56	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$35,346.85	\$3,535	No
\$0.00	\$71,609.22	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$91,874.51	\$9,187	No
\$0.00	\$95,465.27	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$115,730.56	\$3,215	Yes
\$0.00	\$37,599.99	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$57,865.28	\$1,607	Yes
\$0.00	\$0.00	\$149,628.83	\$0.00	\$25,784.50	\$0.00	\$0.00	\$175,155.26	\$14,618	Yes
\$0.00	\$0.00	\$50,370.76	\$0.00	\$25,784.5	\$0.00	\$0.00	\$76,155.26	\$6,346	Yes

3. Appendix C: Essential Skills (Adult Basic Education)

Program Management Plan Year 3

Delivery Institution	Year	Date Submitted
Southeast College	2026-27	April 28, 2024

Program Information						
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners
		Adult 12	Level 4	Estevan	Off-Reserve	
		Adult 12	Level 4	Weyburn	Off-Reserve	
		Adult 12	Level 4	Whitewood	Off-Reserve	
		Adult 12	Level 4	Indian Head	Off-Reserve	Carrie the Kettle First Nation
		Adult 12	Level 4	White City	Off-Reserve	
		Adult 12	Level 4	Piapot Cree Nation	On-Reserve	Piapot Cree First Nation
		Adult 12	Level 4	Zagime Anishinabek	On-Reserve	Zagime Anishinabek
		Adult 12	Level 4	Kahkewistahaw First Nation	On-Reserve	Kahkewistahaw First Nation
		Adult 12	Level 4	Cowessess First Nation	On-Reserve	Cowessess First Nation
		Adult 12	Level 4	White Bear First Nations	On-Reserve	White Bear First Nations
		Adult 12	Level 4	Virtual Campus		Piapot Cree First Nation. Zagime Anishinabek, Kahkewistahaw First Nation, Cowessess First Nation, White Bear First Nations, Carrie the Kettle First Nation
		Adult 12	Level 3	Virtual Campus		Piapot Cree First Nation. Zagime Anishinabek, Kahkewistahaw First Nation, Cowessess First Nation, White Bear First Nations, Carrie the Kettle First Nation
		Adult 12	Level 2	Estevan Campus	Off-Reserve	
		Adult 12	Level 2	Weyburn Campus	Off-Reserve	

Delivery Method	Start Date MM/DD/YY	End Date MM/DD/YY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work Placements Provided
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	36	10	26	42.5	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	17	7	10	18.5	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	15	4	8	13.7	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	12	2	8	12.3	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	15	5	10	17.1	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	15	4	8	13.7	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	10	6	4	9.6	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	10	2	8	12.3	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	36	20	16	35.7	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	36	30	6	28.8	No
Combination (Classroom and distance learning)	09/08/26	05/28/27	160	12	4	8	13.7	Yes
Combination (Classroom and distance learning)	09/08/26	11/13/26	51	12	4	8	4.3	Yes

3. Appendix C: Essential Skills (Adult Basic Education)

Program Management Plan Year 3

ICT Funding					Other Funding		Total Cost	Cost per Seat	ETI
Projected ABE-Traditional Funding [A]	Projected ABE On-Reserve Funding [A]	Projected ABE-ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used* [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contributions	Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	Education Training Incentive (ETI)
\$194,971.33	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$211,470.53	\$5,874	Yes
\$122,099.03	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$138,598.23	\$8,153	Yes
\$128,802.95	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$145,302.15	\$9,687	Yes
\$77,363.58	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$93,862.07	\$7,822	Yes
\$150,762.87	\$0.00	\$0.00	\$0.00	\$16,499.20	\$0.00	\$0.00	\$167,262.07	\$11,151	Yes
\$0.00	\$121,755.18	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$142,020.47	\$9,468	No
\$0.00	\$62,555.51	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$82,820.80	\$8,282	No
\$0.00	\$61,933.01	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$82,198.30	\$8,220	No
\$0.00	\$15,081.56	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$35,346.85	\$3,535	No
\$0.00	\$71,609.22	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$91,874.51	\$9,187	No
\$0.00	\$95,465.27	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$115,730.56	\$3,215	Yes
\$0.00	\$37,599.99	\$0.00	\$0.00	\$20,265.29	\$0.00	\$0.00	\$57,865.28	\$1,607	Yes
\$0.00	\$0.00	\$149,628.83	\$0.00	\$25,784.50	\$0.00	\$0.00	\$175,155.26	\$14,618	Yes
\$0.00	\$0.00	\$50,370.76	\$0.00	\$25,784.5	\$0.00	\$0.00	\$76,155.26	\$6,346	Yes

4. Appendix D: ESL Program

Program Management Plan

Delivery Institution	Year	Date Submitted
Southeast College	2025-26	April 28, 2025

Program Information								
Program Status	Session ID	Program Name	Program Type	Location	Partner	Delivery Method	Start Date	End Date
		Assiniboia CLB 1-8	1. PBLA	Assiniboia	IRCC	Classroom	09/08/2025	6/27/2026
		Estevan CLB 1-4	1. PBLA	Estevan	IRCC	Classroom	09/08/2025	6/27/2026
		Estevan CLB 5-8	1. PBLA	Estevan	IRCC	Classroom	09/08/2025	6/27/2026
		Moosomin CLB 1-8	1. PBLA	Moosomin	IRCC	Classroom	09/08/2025	6/27/2026
		EAL Online CLB 5-8	1. PBLA	Moosomin	IRCC	Online	09/08/2025	6/27/2026
		Weyburn CLB 1-4	1. PBLA	Weyburn	IRCC	Combination (Classroom & distance learning)	09/08/2025	6/27/2026
		Weyburn CLB 5-8	1. PBLA	Weyburn	IRCC	Combination (Classroom & distance learning)	09/08/2025	6/27/2026
		Arcola Language Circle	6. Other	Arcola	IRCC	Classroom	10/01/2025	5/30/2026
		Carlyle Language Circle	6. Other	Carlyle	IRCC	Classroom	10/01/2025	5/30/2026
		Radville Language Circle	6. Other	Radville	IRCC	Classroom	10/01/2025	5/30/2026
		Wawota Language Circle	6. Other	Wawota	IRCC	Classroom	10/01/2025	5/30/2026
		White City Language Circle	6. Other	White City	IRCC	Classroom	10/01/2025	5/30/2026
		Wolseley Language Circle	6. Other	Wolseley	IRCC	Classroom	10/01/2025	5/30/2026

ESL Financial Overview			
Estimated Program Reserves as of June 30, 2025	Budget Allocation 2025-26	Projected 2025-26 expenditures	Projected Carry Forward 2026-27
\$0.00	\$129,371	\$129,371	\$0.00

	Program Information										
Total # of Learner Hours	Seats Per Class (ICT Capacity)	Seats Per Class (IRCC Capacity)	Total Class Seats (ICT+IRCC)	ICT ESL Funding	ICT ES Funding	ICT STA	IRCC Funding	Other Funding	Total	Cost per seat	Comments
210	3	7	10	\$14,046			\$39,373		\$53,419	\$5,342	
210	3	7	10	\$14,046			\$39,373		\$53,419	\$5,342	
210	3	7	10	\$14,046			\$39,373		\$53,419	\$5,342	
210	3	7	10	\$14,046			\$39,373		\$53,419	\$5,342	
210	3	7	10	\$14,046			\$39,373		\$53,419	\$5,342	
210	3	7	10	\$14,046			\$39,373		\$53,419	\$5,342	
210	3	7	10	\$14,046			\$39,373		\$53,419	\$5,342	
210	3	7	10	\$14,046			\$39,373		\$53,419	\$5,342	
90	3	5	8	\$5,175			\$14,506		\$19,681	\$2,460	
90	3	5	8	\$5,175			\$14,506		\$19,681	\$2,460	
90	3	5	8	\$5,175			\$14,506		\$19,681	\$2,460	
90	3	5	8	\$5,175			\$14,506		\$19,681	\$2,460	
90	3	5	8	\$5,175			\$14,506		\$19,681	\$2,460	
90	3	5	8	\$5,175			\$14,506		\$19,681	\$2,460	
Total	39	79	118	\$129,371	\$0	\$0	\$362,644	\$0	\$492,015	\$52,154	

4. Appendix D: ESL Program

English as a Subsequent Language
Financial by Category Report

Item	ICT Funding Spent	IRCC Funding Spent	Other Funding Spent
DIRECT PROGRAM			
Staffing - Instructor & Instructor Aides	\$49,988	\$135,151	
Staffing - Tutors (Specific to ESL)			
Travel	\$4,050	\$10,950	
Rental of Space (ICT Blended programs should be claimed on the program this is blended with)	\$6,265	\$16,940	
Program Equipment (laptop, etc.)		\$14,154	
Training Materials & Consumable Supplies	\$2,818	\$6,888	
Communications (Internet for Remote Courses)	\$592	\$478	
Other			
Direct Program Subtotal	\$63,713	\$182,562	\$0.00
PROGRAM MANAGEMENT			
Advertising - Program Specific	\$540	\$1,460	
Instructor Training (Professional Dev.)	\$1,080	\$2,920	
Program Coordinators	\$47,164	\$127,517	
Program Administration	\$16,874	\$45,455	
Celebrations/Recognition			
Program Management Subtotal	\$65,658	\$177,352	\$0.00
STUDENT SUPPORTS			
Job Coach Function (Supports for attachments to the labour force directly related to ESL)			
Student Advisors			
Student Supports Subtotal	\$0.00	\$0.00	\$0.00
TOTAL	\$129,371	\$361,914	\$0.00

