MULTIYEAR BUSINESS PLAN 2021-2024





Introduction

The Business Plan covers the period from July 1, 2021 to June 30, 2024. The plan provides an overview of the College's major strategic goals against the backdrop of the vision, mission, goals and objectives of the Government of Saskatchewan, the Ministry of Advanced Education, and the Ministry of Immigration and Career Training.

The College will be reevaluating our strategic plan in light of the many changes in technology regarding the mode's, modules, and delivery of education. This will help us to form a more comprehensive plan for 22-23 and 23-24.

The plan takes into consideration the possibility of continuing remote learning depending on COVID -19, the speed of the vaccination process and direction from the Saskatchewan Health Authority. Given the magnitude of changes that have affected southeast Saskatchewan this past academic year, the College's Business Plan will continue to be an agile and fluid document. The plan is designed to make the most of federal, provincial, local government and stakeholder assistance that could enable the College to improve the economic uncertainties in our region and province as a whole.

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

Southeast College is preparing to welcome International Students in September of 2021. This year we will create the structural arrangements and practices that will ensure that they have a fun and successful year.

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



Contents

Introduction	
Executive Summary	1
Risk Management	4
Operational Plan	7
Priority 1 – Student & Community Success	7
Priority 2 – Effective Processes	10
Priority 3 — Engaged people	13
Priority 4 — Long-Term viability	14
Program Plan	18
Program Plan Chart	19
University Programming	19
International	20
Accepting International Students	20
Skills Training Allocation (STA) Program Plan 2021-22	21
Skills Training Allocation (STA) Program Plan 2022-23	23
Skills Training Allocation (STA) Program Plan 2023-24	24
Adult Basic Education (ABE) Program Plan 2021-22	25
Adult Basic Education (ABE) Program Plan 2022-23	26
Adult Basic Education (ABE) Program Plan 2023-24	26
English as an Additional Language (EAL) Program Plan 2021-22	27
Program Changes	28
STA Program Additions from 2020-21	28
STA Program Deletions from 2020-21	28
English as an Additional Language	28
Human Resources and Student Services	29
Staffing Strategy	29
Strategic Development	30
Marketing & Communications	31
Information Technology	32
Facilities and Capital	33
Facilities Owned, Rented and Leased	33
Preventative Maintenance and Renewal (PMR) and Equipment Renewal Plan	32
Financial Overview	36
Part A Projected Business Plan Financial Statements and Key Assumptions	36
Part B Financial Impacts of Identifiable Risks	37
Part C Surplus Utilization/Deficit Management	37



2021-22 Business Plan Appendices	38
Appendix A – Financial Statements	38
TABLE 1- COVID-19 Summary	38
STATEMENT 1	39
STATEMENT 2	40
STATEMENT 3	41
STATEMENT 4	42
SCHEDULE 1	43
SCHEDULE 2	44
SCHEDULE 3	45
SCHEDULE 4	46
SCHEDULE 5	47
Appendix B – Skills Training Allocation	48
Appendix B – Skills Training Allocation continued	49
Appendix B – Skills Training Allocation	50
Appendix B – Skills Training Allocation	51
Appendix C – Adult Basic Education	52
Appendix C – Adult Basic Education	53
Appendix C – Adult Basic Education	54
Appendix D – English as an Additional Language	55
Appendix D – English as an Additional Language continued	56



Executive Summary

Select New Initiatives

- Solar Power Training Program and Demonstration Project One, two- and four-day sessions have been developed. Curriculum will be submitted to Western Economic Diversification and promotion of training to begin.
- 2. International Student Designation Designation was received in the midst of the COVID-19 pandemic and Southeast College will be accepting students in 2021/22. Active international student recruitment will commence in 2022-2023 year. The Continuing Care Assistant and Business Certificate (Year 1) have been designated as programs with International seats for the 2022/2023 academic year.
- 3. Water Security Agency (WSA) The contract with WSA to develop and train Qualified Persons was extended to March 31, 2022. SC intend to train up to 450 participants. This training will aid the Water Security Agency in developing ways to better serve their clients.
- 4. Indigenous Agriculture An investigative process has begun to collaborate with First Nations and applicable businesses to produce an Indigenous Agriculture program. This initiative will support Indigenous communities and entrepreneurs who are ready to launch agriculture and food systems projects and others who want to build their capacity to participate in the Canadian agriculture and Agro-food sector.
- 5. Heavy Equipment Operator (HEO) Program The first intake of HEO students will occur April 26, 2021. Work with ICT was completed to secure funding for eligible students within the Training Voucher Program as the program was not deemed eligible for student loans. Two instructors have been hired to teach three cohorts in the first year. Our intent is to expand training in the 2021/2022 year to four cohorts. Similar cohort numbers are projected for 2022/2023 and 2023/2024.
- **6. Renewable Energy Technician** Continue work and relationship building with Niagara on the Lake College to potentially broker and run the Renewable Energy Technician program.
- 7. Powerline Technician Work with the Saskatchewan Apprentice and Trade Certification Commission to deliver Powerline Technician training. Online training began in October 2020 and the first face-to-face cohort in January 2021. The college will train approximately 240 apprentices in the 2021/2022 year across all four levels. Similar cohort numbers are projected for 2022/2023 and 2023/2024.
- 8. Continue to Develop Blended Learning Environments Based on the requirements of the Saskatchewan Chief Medical Officer, and our brokering institutions, the College will continue to develop a blended learning environment for all programs.
- 9. University of Regina First Year University with the University of Regina saw a drastic increase in numbers in the 2020/2021 academic year. As a result of COVID, all classes were delivered virtually which allowed college sections to be open resulting in significantly more enrollments. The plan for the 2021/2022 academic year is to offer a combination of face to face and virtual. A request is being made to the University for approval. The college will request that the virtual sections be "open".
- 10. New Partnership with CiCan Work with CiCan to be a delivery agent for the Supportive Care Assistant program. Request was made for two 12 seat cohorts. The program consists of six weeks of online learning (curriculum supplied) and four months of paid work placement funded by Employment and Social Development Canada. The College will receive a tuition subsidy for each student trained.
- 11. New and Innovative Delivery Model for Adult Basic Education Develop and implement a new model of delivery for ABE which includes evening and Saturday offerings. This mode of delivery will be targeted for "non-traditional" ABE learners (upgraders, students who are 1 or 2 credits short of graduation).



Financial Overview

- The College is projecting an operating deficit of \$359,714 to be offset by:
 - \$191,885 revenue from the Skills Training restricted net asset account;
 - \$14,314 revenue from the English as a Second Language restricted net asset account;
 - \$45,049 revenue from the Essential Skills for the Workplace restricted net asset account;
 - o \$30,000 revenue from the Water Security Agency restricted net asset account; and
 - o \$78,466 from unrestricted reserves.
- When amortization expense and capital revenues are included, the College projects a deficit of \$1,237,630.
- When consolidated with the Foundation's projected deficit of \$1,040, which will be covered by their reserves, the College projects a deficit of \$1,238,670.

Program Plan

In 2021-22, the College will receive the following from the Province for programming:

Program	Funding 2021-22	\$ Change from 2020-21	% Change from 2020-21
Skills Training	\$1.25M	\$0	0%
Adult Basic Education	\$1.34M	\$0	0%
Adult English	\$105K	\$0	0%
Total	\$2.69M	\$0	0%

- The College is planning to offer 13 programs and 140 seats for technology and trades training.
- There will be 217 seats in 9 Adult Education programs.
- There will be 48 seats in 4 Essential Skills for Work Placement programs.
- English Language programming is planning to offer 7 programs.
- In partnership with the University of Regina, first year university programming will continue to be offered for Liberal Arts Certificate, Education, Health Studies and Pre-Social Work.

2022/2023

- The College plans to run 18 STA programs with approximately 206 seats.
- There will be approximately 220 seats in 9 ABE programs.
- There will be approximately 48 seats in 4 Essential Skills for Work Placement programs.
- English as an Additional Language programming plans to run 7 programs.
- In partnership with the University of Regina, first year university programming will continue to be offered for Liberal Arts Certificate, Education, Health Studies and Pre-Social Work.



Human Resources

- As adaptations to the virtual elements of teaching, learning, and working at Southeast College are
 reinforced, Human Resources will maintain a high degree of flexibility and adaptability to ensure staff
 and students supports are available where and when they are needed.
- The safe, effective, and appropriate re-integration of students and staff and reinforcing our positive workplace culture will be primary focuses as we move forward.
- No major impacts to FTE or operating locations are anticipated.

Facilities and Capital

- Preventative Maintenance and Renewal (PMR) funding will allow for 2 projects in 2021-22:
 - Indian Head environmental site risk assessment
 - Replace fire alarm system backup batteries at the Estevan Campus
- The College is also planning the following future preventative maintenance projects:
 - o Indian Head corrective action plan
 - O Moosomin Campus Program Space Tenant Improvements
 - Indian Head Campus Boiler / HVAC Replacement
 - o Moosomin Security Cameras, Student and Staff Security
 - o Moosomin Classroom Window Coverings
 - Whitewood Campus Program Space Tenant Improvements



Risk Management

Introduction:

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

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

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

Enterprise Risk Management Objectives:

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

Identifying Risks:

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

Three risks identified for 2021-22 include:

- 1. A continuation of the COVID-19 Pandemic:
- 2. Employee retention and attraction; and
- 3. A decrease in enrollments both base budget and continuing contract training.



SC's Risk Tolerance:

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

Risks

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

1. COVID -19 Pandemic

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

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

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

Monitor risk on a regular basis

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

Risk Management

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

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

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

Assess and monitor risk on a regular basis

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



Risk Management

- The College to utilize its Top Employer in Saskatchewan 2018, 2019, 2020 and 2021 as a recruitment advantage.
- Continue the Ambassador Program to encourage College staff to become involved in community volunteer groups.
- Continue the implementation of the program-working group with Saskatchewan Health Authority.
- Be in constant contact with industry to ensure we are developing and evaluating our programming to meet their needs.
- Enhance the instructor development strategy to include a training program for new instructors including areas such as, curriculum delivery methods, facilitation skills for active learning, and responding to difficult student situations.
- Review organizational design and job descriptions as required.
- Continue monitoring College governance structures/policies. This could include assessment of the potential for:
 - long term commitments for instructors;
 - instructor recruitment strategy development; and
 - assess potential and value of job share opportunities.
- 3. Decrease in enrollments both base budget and continuing contract training

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

Mitigation:

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

Assess and monitor risk on a regular basis

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

Mitigate the risk by:

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



Operational Plan

Priority 1 - Student & Community Success

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

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

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

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

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

Mensures

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

Strategic initiative	Milestones	Current Year	2021/22
1.1.a. Optimizing advising capacity			
Test and implement online appointment bookings	Online booking up and running.		
Assessing video meeting capability	Implemented		
 Validating student to advisor work ratio (advisor tracking) 	Appropriate ratio.		
 Utilizing standardized templates and shared documents, i.e. PowerPoints 	Complete product library.		
 Create a process for data housing and access of student files. 	 Secured student files accessible to student advisors within Region. 	Х	
1.1.b. Integrating mental health and stress management into the curriculum before it becomes critical			
 Create a schedule of student stress trigger points. 	 Engagement and research. 		
 Engage in student and teacher consultation to identify major stressors. 			
• Complete literature searches to look for programs or best practices in other			
Colleges.	Implement program		
Create program and decision item.	Evaluate	Х	
Test & implement program.			
Evaluate and revise program.			
1.1.c. Better prepare teachers to recognize and respond to signs of student stress			
Implement training for instructors: (explore multiple media)	Training in place and complete.		
 Identify and solidify mental health resources available to teachers once a situation or vulnerable student has been identified. 	Resource toolbox in place.	Х	
1.1.d. Review the intake process to put greater emphasis on pathways for ABE students			
Develop an improved intake process for ABE Student Assessment &	Map the student intake		
Placement	experience.	Х	X
	Recommend & test improved		
	processes.	Х	
	 Adjust, finalize, and implement 		
	new recommendations.	Х	
1.1.e. Strengthened partnerships supporting student learning and career pathways			
(focus on FN)	Menu of potential new programs.	х	
 Clearly map out pathways and a menu of new program options to start a discussion and obtain feedback/needs assessment/linkage to their long- 		^	
range plan	Identify contacts and meet.		Х
Identify appropriate FN contacts and set up meetings	deniny condcis and meer.		^
Meet and obtain input	• Implement.	х	
Proposal for new programs	impiemem.		
Implement new program			





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

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

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

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

70 of student who choose a SC pathway			
Strategic initiative	Milestones	Current Year	2021/22
1.1.f Call to action for students accessing scholarships or post-Secondary All ABE students tell their "me story" in practice to applying to the team scholarship.	Meet with ABE coordinator to develop an engagement plan as part of a presentation/assignment.		Х
All ABE students complete an application for post-Secondary as part of their course.	Implement post-secondary application process as part of the curriculum.		



STRATEGIC OBJECTIVE: 1.3 Enhance our "Gold Star Standard" Definition:

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

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

SC exceeds expectations by being innovative & responsive.

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

SC drives need, innovation, & expectations.

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

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

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

Strategic initiative	Milestones	Current Year	2021/22
1.3.a Develop and define "Gold Star" service standards for SC and adopt to different programs, services, and teams			
Identify the attributes of gold star standards SC building upon the work of Campus Registration Service Standards. Pilot with Reg. & Campus Evaluate pilot and revise draft Communication to departments Departments develop their internal application and adapt to their own customers.	 Standard draft. Pilot complete. Evaluation/revisions. Rollout complete (performance reviews). Implementation. 	X	
1.3.b Develop a customer experience monitoring tool. Define the target groups to monitor experience External clients Students Internal customers	Framework and process for measurement.	х	х
 Develop the experience monitoring process and tool reflective of the gold star attributes Test the tool & revise Monitor experience create a baseline Identify gaps for improvement 	Testing and implementation.	х	Х
1.3.c Implement a quality assurance process for industry training	Pilot. Implement College wide.	Х	Х



Priority 2 – Effective Processes

STRATEGIC OBJECTIVE: 2.1 Enhance our community presence

Definition:

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

Southeast is very visible at community events.

Southeast is "plugged in" to our communities.

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

Strategic initiative	Milestones	Current Year	2021/22
2.1.a Engage and Promote our people in the community	Identify, coordinate, and implement annual initiatives to engage employees in the community. (On hold due to COVID)	Х	
	Capture and promote student success stories annually.	Х	X
	Engage with local businesses.	Х	Χ
	Engage with local education institutions.	Х	X
	Research work integrated options.	Х	X
	Instructor award opportunities.	Х	X
	Leverage the Board of Governors to lead donor appreciation.	Х	Х
2.1b Enhance and build our online presence.	Working to have all STA and University automation completed.	Х	
	Develop metrics for online engagement.	Х	X
	Develop online management training	Х	X
	Partner with UGotClass for online management certificates	X	



STRATEGIC OBJECTIVE: 2.2 Strengthen stakeholder partnerships **Definition:**

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

- Increased # of employees involved in communities
- More Southeast College/less SIIT
- Increased number of sequential learners

 More classes developed and offered in consultation with business and industry

 More classes developed and offered in consultation Strategic initiative 	Milestones	Current Year	2021/22
2.2a Formation of and participation in First Nations Advisory Committee/Council.	Identify and contact Education coordinators at First Nations within our region. Conduct face-to-face meetings semi-annually.	Correin redi	X
	 Identify and collaborate on Education pathways for First Nations. Identify and implement First Nations focused programs. 	X X	X
 2.2.b Establish committees, working groups, identifying target partnerships. Work with Saskatchewan Heavy Construction Association to assist in finding job placements & work experience projects for new HEO program Work with City of Estevan to identify HEO project for Year 1 Work with local RM's, Ducks Unlimited, etc. to identify future HEO projects Work with Coal Transition group to determine training needs. 	 Have projects for Year 2 secured Fall/Winter for student/program recruitment Conduct Labour Market Survey Provide online skills/personality assessments 	х	х
2.2.c Partner with Saskatchewan Regional Colleges.	To research, finanlize and implement a new student information soloution.	х	х



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

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

- Staff Survey
- Client Satisfaction survey

Strategic initiative	Milestones	Current Year	2021/22
2.3.a. Review the intake process to put greater emphasis on pathways for ABE students Develop an improved intake process for ABE Student Assessment & Placement	 Map the student intake experience. Recommend & test improved processes Adjust, finalize, and implement new recommendations. 	X X	x
2.3.b Review the intake process to put greater emphasis on pathways for ABE students Develop an improved process for PTA Students	 Map the student experience. Recommend & test improved processes. Adjust, finalize, and implement new recommendations. 	Х	х
2.3.d Increase horizontal communications	Develop a matrix. Build on the college enhancement meetings. Build on the DA meetings.	x x	X X X
2.3.e Implement a quality assurance process for industry training	Research and develop a quality assurance process. Pilot - Implement College wide.	x x	Х



Priority 3 – Engaged people

STRATEGIC OBJECTIVE: 3.1 Strengthen leadership within the College. Definition:

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

Strategic initiative	Milestones	Current Year	2021/22
3.1.a Training	Enhance supervisor training, transparent employee coaching conversations.	Х	Х
	 Enhancement of difficult conversations, and volunteerism. 		
	Enhancement of critical thinking.		
	 Enhancement of professionalism. 		
	Enhancement of effective communication.		
	• Enhancement of skills.		
	 Enhancement of regular staff meetings. 		
	• 360 Executive.	Х	
3.1.b Gold star leadership	Create a matrix.		
3.1.c Succession planning	Organizational review for level 7/8.	Х	
	Interview guides.		Χ

STRATEGIC OBJECTIVE: 3.2 Embrace "One College" Definition:

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

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

Strategic initiative	Milestones	Current Year	2021/22
3.2.a Create an all staff communication piece.	"Did you know" — weekly updates of College happenings to enhance understanding of other areas.		Х
3.2.b Enhance employee engagement and a positive workplace culture through	Wellness Wednesdays and individual employee touchpoints.	Х	Х
learning and development events	 Supervisor training focused on building a succession plan will be conducted. 		Х
	 Customized professional development opportunities with individual departments to ensure service standards for College stakeholders are being fulfilled by any business process changes that occurred during the work from home period. 	Х	х
	 Respond to the biennial staff survey according to the voice of the staff responses. 		х



Priority 4 - Long-Term viability

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

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

Measures:

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

Strategic initiative	Milestones	Current Year	2021/22
4.1.a Develop a 5-year Preventative Maintenance plan for College owned facilities.	Create the prioritization plan and budget.Update and maintain annually.	х	Х
4.1 b Review of fleet vehicles and optimize.	Create plan update and maintain annually.	Х	Х
4.1.c Developing new programming initiatives to optimize space utilization.	Finalizing the methodology around space utilization.		

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

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

 Measures:

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

Strategic initiative	Milestones	Current Year	2021/22
4.2.a Growing initiative such as MME the new Small Business Management	Maintain MME enrolments	Х	
Essentials Program (BAU)	 Develop and deliver a new Small Business Management program. MOU with SKCC. 	Х	
4.2.c Tuition and fees review	Industry part-time credit review.	Х	Х
	Implement new pricing structure for Industry part-time		х
4.2.e Implement an annual review of	Implement a 3-year curriculum review process		Х
industry programming to ensure greatest value and efficacy.	Enter into contractual relationships with all industry instructors.	Х	х
	Manage a curriculum review and quality assurance system for industry programming.	Х	Х



STRATEGIC OBJECTIVE: 4.3 Enhance post-secondary system collaboration

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

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

Strategic initiative	Milestones	Current Year	2021/22
4.3.a Task Force on College Efficiency	Submitted preliminary reports.Ministry review of reports.		
Partner with Saskatchewan Heavy Construction Association to develop industry recognized HEO curriculum	Seek Saskatchewan Heavy Construction Association Board approval of partnership.	Х	
	Define partner contributions.	X	
	 Identify content experts to build the curriculum. 	X	
	 Develop and have curriculum industry recognized/approved. 	X	х
	Run pilot project.	Х	Χ
Partner with Saskatchewan Parks and	Develop the program	Х	Х
Recreation to develop and deliver	Run pilots	Х	X
PME Ice Resurfacing program	Engage Instructors	Х	Х
 Reengage with PEMAC Asset Management Association of Canada to begin to offer the Maintenance	Create a marketing plan to promote the program Deliver training	Х	X X
4.3.c Partnering with other institutions to develop recruitment strategies for International Student recruitment.	 Finalize handbook. Submit handbook for ministry review. Achieve designation from Ministry. Engage in discussions with other Colleges, University etc. Implementation. 	X	X



Labour Market Trends

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

Figure 1 - Forecasted Job Openings by Industry

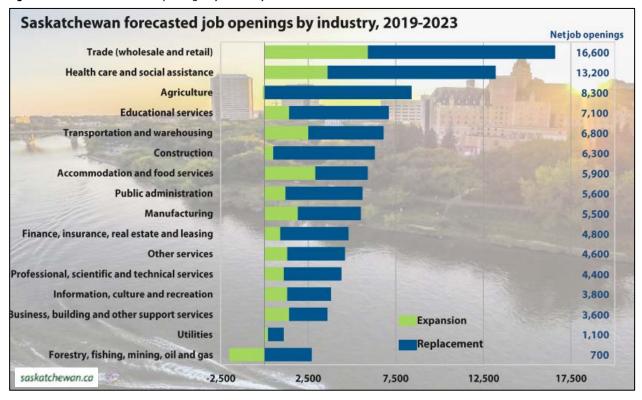


Figure 2 - Job Vacancies by Major Occupational Group Southeast College Region

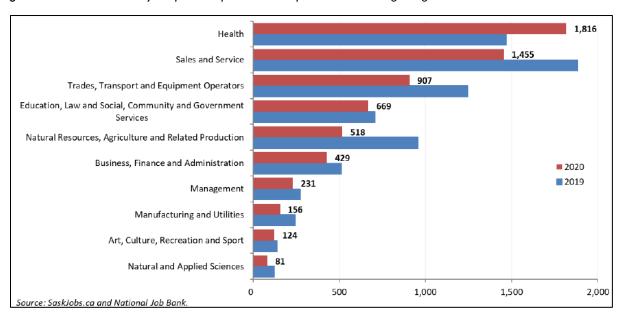




Figure 3 - Regional Share of SK Job Vacancies

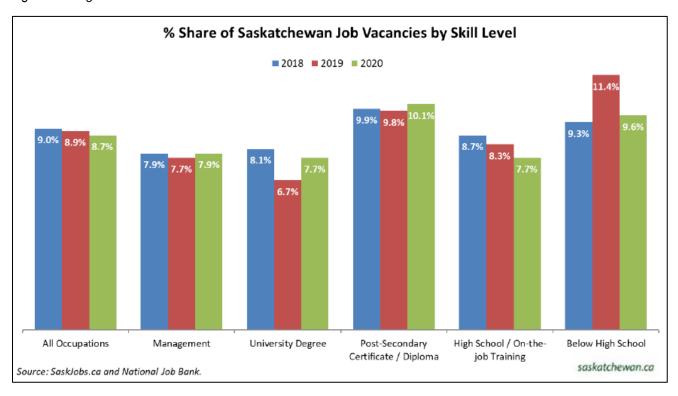
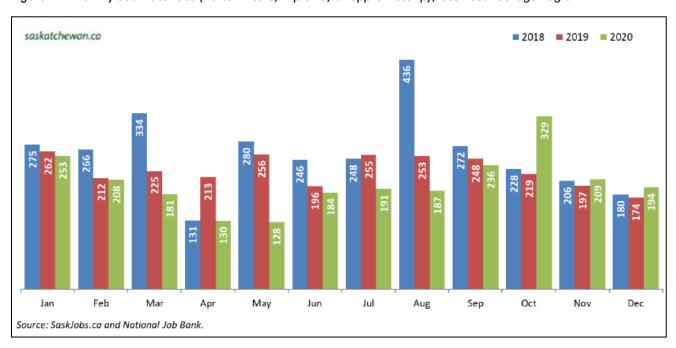


Figure 4 - Monthly Job Vacancies (PS certificate, Diploma, or apprenticeship), Southeast College Region





Student Demographics

- South East Cornerstone Public School Division (SECPSD) enrolments are trending slightly downwards with a decrease in new kindergarten enrollments. Projected total enrollments throughout the division will remain around the 8200-student mark for the next 2-3 years. The number of grade 12 graduates is relatively stable averaging 694 graduates per year for the next three years.
- The College will continue working with SECPSD to identify and develop pathways for learners pursuing post-secondary education that are accessible, affordable, and pertinent.

Program Plan

- As strategic and programmatic planning develops during 2021-22, the following opportunities will be delivered:
 - Investigation into putting Southeast College's Ground Disturbance for Supervisors and Workers program online.
 - o English as an Additional Language classes continue to be in high demand, and the College has witnessed a number of EAL students transition to ABE programs. English as an Additional Language classes continue to meet the needs of the communities throughout Southeast Saskatchewan. Blended learning options have increased student access with more specific CLB levels and flexible scheduling.
 - Family Language Circle's allow students to learn and practice English while spending meaningful time with their families.
 - Level II Electrical Apprenticeship training in Estevan has been paused by SATCC due to low enrollments.
 - Based on a decision by SATCC, Rig Technician was removed from the list of apprenticeship trades, and therefore removed from the list of apprenticeship offerings by Southeast.
 - O Powerline Technician Levels 1-4 Apprenticeship training will be offered in the 2021 2022 year to a planned 23 cohorts; cohort numbers for subsequent years are projected to be similar to 2021-2022.
 - O Solar training will be available throughout the region.
 - Nine Adult 12 ABE programs, as well as 4 Adult 10 ESWP programs are planned for 2021-2022 with similar demand expected in subsequent years.
 - o First program offerings of the new STA funded Heavy Equipment Operator program will begin in April 2021 with three cohorts planned for the 2021/2022 year and four cohorts planned for 2022/2023. If Southeast College experiences decreased student demand in this program, relocation of the program and simulation equipment will be considered.
 - As a result of COVID, first year university from the University of Regina will be offered via two modes – Face to Face (broadcasted to remote locations) as well as fully virtual.
 - The College hopes to broker and offer the new Health Care Cook program from Saskatchewan Polytechnic – with potential location identified as Assiniboia.
 - The College has indicated its interest in being a training provider for the Supportive Care Assistant
 Program in partnership with Saskatchewan Polytechnic and CiCan
- Trends and opportunities throughout the region include:
 - Energy sector training is expected to remain stable with talk of a "mini boom".
 - o The College has seen a significant increase in uptake of leadership training.
 - Learner and Labour Market demand remains low in some trades and industrial disciplines such as power engineer, however initial/early interest in other trades programs (Welding, Industrial Mechanic, Heavy Equipment Truck and Transport Technician, Electrician) for the upcoming year looks promising, and learner demand/interest is normal to high/strong in the health care fields.
 - English as an Additional Language classes continue to be in high demand, and the College has witnessed a number of EAL students transition to ABE programs.



- o First Year University of Regina courses are being offered through SC at the Assiniboia, Estevan, Weyburn, Moosomin, Whitewood and Indian Head campuses for the 2021-2022 academic year. The class offerings provide learner opportunities leading to the Liberal Arts Certificate and pathways to Education, Social Work, and Health Sciences undergraduate degrees. The carefully selected course listings ensure that many other undergraduate degrees are attainable by completing the first-year courses through our campuses. As a result of COVID, the college will have two sections of each offering (one face to face/broadcasted, one virtual).
- O Spring of 2021 will see the first offering of the newly developed Heavy Equipment Operator program. The college has worked closely with Advanced Education and Immigration and Career Training to increase its Training Voucher Program funding, increasing it by \$92,000 (equivalent to 8 HEO seat tuitions). Saskatchewan Heavy Construction Association has been a true partner in this project and is working with industry to attempt to find extended work placements at program end.

Program Plan Chart

Program Categories		Projected Program Capacity, Headcount & FLEs														
		2020-21	Forecast			2021-22	Budget			2022-23	Forecast			2023-24	Forecast	
	Сар	FT	PT	FLEs	Сар	FT	PT	FLEs	Сар	FT	PT	FLEs	Сар	FT	PT	FLEs
Institute Credit	540	148	370	177.5	540	100	400	134.0	570	170	400	252	514	114	400	157.7
Industry Credit	3997		2565	72.8	4100		2850	80.0	4100		3278	92	4100		3770	105.8
Industry Non-Credit	2237		1068	12.7	2400		1200	13.5	2400		1200	13.5	2400		1200	13.5
ABE Credit	132	110	39	96.8	265	126	202	158.9	241	122	180	148	241	122	180	287
ABE Non-Credit	100	27	120	38.1	166	40	126	47.4	166	40	126	47.4	166	40	126	47.4
University	400	15	182	24.7	400	20	25	8.5	400	25	25	10	400	30	25	15
Total Capacity/ Headcount/FLEs	7406	300	4344	422.5	7871	286	4803	442.3	7877	357	5208.5	562.9	7821	306	5700.7	626.4

University Programming

For the 2021-2022 academic year, Southeast College will continue to offer programming at five Southeast College campus locations. The selected courses lead to completion of a Liberal Arts Certificate or they can be used towards a Bachelor Degree program in Education, Health Studies, Pre-Social Work, or the Diploma in Liberal Arts, as well as many other undergraduate degrees. Offerings for 2021-2022 will be delivered via two college sections, one face to face (broadcasted to remote locations, the other fully virtual).

Key Initiatives:

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



International

The internal International Committee has been struck and Terms of Reference approved. The Committee will meet quarterly to guide the work around International students from acceptance, to arrival, to ongoing settlement in community.

Accepting International Students

- Form and deploy an International Committee.
- Develop Terms of Reference for International Committee.
- Work with other Regional Colleges and Saskatchewan Polytechnic to ensure awareness of all processes around International students, and that students needs are met.
- Have representation at the Provincial International Table.
- SC values partnerships to provide opportunities for all students, employers, and communities.
- As the southeast area continues to grow and diversify, SC welcomes diversity and the opportunity to
 provide educational programming for international students as we enhance the age of innovative and
 global learning.



Skills Training Allocation (STA) Program Plan 2021-22

Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Funding	Total Course Cost	Brief Rationale for Program
Continuing Care Assistant	Whitewood	20-Sept-21	12-May-22	160	12	\$97,633	\$138,232	Labour market demand: SaskJobs Mar 3 - 22 available jobs; Due to COVID 19 and new health facilities being built around the province CCA is high demand and SHA will hire at minimum 300 positions. Postings may not include private facilities. In 2019/2020 8/11 students contacted were employed in field. As of Mar 3/21, currently 5 applications for 2021/2022. From SK.Gov.Ca CCA's 4th highest in top 15 for most vacancies within southeast region of province; 3rd highest provincially. SHA Website - 120 provincial postings with approx. 45 in our region.
Continuing Care Assistant	Weyburn	7-Sept-21	12-May-22	160	14	\$69,638	\$132,848	Labour market demand: SaskJobs Mar 3 - 22 available jobs; Due to COVID 19 and new health facilities being built around the province CCA is high demand and SHA will hire at minimum 300 positions. Postings may not include private facilities. In 2019/2020 11/13 students contacted were employed in field. From SK.Gov.Ca CCA's 4th highest in top 15 for most vacancies with southeast region of province and 3rd highest provincially. SHA Website - 120 provincial postings with approx. 45 in our region.
Business Diploma - Year 1	Weyburn	7-Sept-21	29-April-22	160	14	\$124,146	\$156,946	Draw for International students.
Health Care Cook	Assiniboia	20-Sept-21	24-June-22	190	10	\$115,001	\$147,504	SHA Website - provincially there are 25 postings with 10 postings in our region. However, with the approved new health facilities within the province including the new hospital for Weyburn there maybe additional employment opportunities. SaskJobs - as of Mar 3/21 30 postings provincially with 3 in our region. Cooks is #3 with most vacancies regionally and #2 provincially. Outlook for the next 3 years is fair.
Electrician	Moosomin	20-Sep-21	21-Jan-22	85	6	\$81,898	\$99,058	SaskJobs - 16 listings provincially as of Mar 3/21 with 6 in our region. Emsi - for Jan 2020/21 9 unique postings with 19 listings total. 2018/19 program 6/9 students contacted employed in field. 2019/2020 11 graduates with 5 employed in field. Job outlook is fair. Program consistently fills & students gain employment.
Food Service Cook	Cowessess First Nation	4-Jan-22	8-Apr-22	60	10	\$0	\$81,245	Increased labour market demand provincially
Hairstylist	Weyburn	13-Sep-21	6-Aug-22	225	10	\$92,526	\$183,952	Job postings for this industry are rarely posted however as of Mar 3/21 there are 21 jobs available provincially. From 2019/20 4/5 students contacted and 3 working in field. From 2018/19 5/5 students contacted and 3 working in field.
Heavy Equipment Truck and Transport Technician	Estevan	7-Sep-21	20-May-22	175	10	\$101,248	\$146,608	Emsi - Jan 2020/21 52 unique postings within region, 161 total postings with a posting intensity of 3:1. SaskJobs - As of Mar 3/21 provincial postings 31 with approx. 14 of those postings are in our region. For 2018/19 4/5 students contacted were employed in field; 2019/2020 7/10 students accepted; 2020/2021 10/10 students accepted and currently number of applications for the 2021/2022 program is 6/10 as of Mar 3/21. Canadian apprenticeship forum states this is #4 of top 10 red seal demand. Outlook is medium.



Program Name	Location	Start Date	End Date	# Program Days	Program Capacity	Projected STA Funding	Total Course Cost	Brief Rationale for Program
Industrial Mechanic	Estevan	1-Mar-22	17-Jun-22	80	6	\$73,899	\$90,454	SaskJobs - as of Mar 3/21 14 listings provincially with 1 in our region (ES). Emsi - Jan 2020/21 28 unique listings with 87 total. Outlook is fair. Listed as #2 in demand for red seal trades. 2018/19 5/6 students contacted and 3/5 employed in field. 2019/2020 follow up cannot be found.
Primary Care Paramedic Year 3	Redvers	9-Jul-21	8-Nov-21	30	12	\$61,884	\$83,246	Finishing up part time program
Practical Nursing Year 2	Weyburn	13-Sep-21	24-Jun-22	190	12	\$222,841	\$282,641	2nd year of Diploma
Welding	Estevan	7-Sep-21	28-Jan-22	100	6	\$98,036	\$111,136	SaskJobs - as of Mar 3/21 35 listings provincially with 14 in our region. Emsi - for Jan 2020/21 27 unique job postings for a total of 84. 2018/19 program 2/2 students contacted employed in field. 2021/22 program currently have 5 applications for 6 seats.
Heavy Equipment Operator (4 programs)	Estevan	15-Mar-21	8-Oct-21	180	32	\$106,250	\$561,940	As of Mar 3/21 SaskJobs, 121 provincially and approx. 40 postings within our region. It is #15 of Top 15 of vacancies within region. Emsi - 68 unique postings with 175 total from Jan 2020/21 and the posting intensity is 3:1 (for every 3 postings there is 1 unique job posting).
		+	Total:	1795	154	\$1,245,000	\$2,215,811	onique los bosinidi.



Skills Training Allocation (STA) Program Plan 2022-23

Program Name	Location	# Program Days	Program Capacity	Brief Rationale for Program
Business Diploma Year 2	Weyburn	160	14	
Continuing Care Assistant	Whitewood	160	14	SaskJobs Mar 3 - 22 available jobs; Due to COVID 19 and new health facilities being built around the province CCA is high demand and SHA will hire at minimum 300 positions. Postings may not include private facilities. In 2019/2020 8/11 students contacted were employed in field. As of Mar 3/21, currently 5 applications for 2021/2022. From SK.Gov.Ca CCA's 4th highest in top 15 for most vacancies within southeast region of province; 3rd highest provincially. SHA Website - 120 provincial postings with approx. 45 in our region.
Continuing Care Assistant	Weyburn	160	14	SaskJobs Mar 3 - 22 available jobs; Due to COVID 19 and new health facilities being built around the province CCA is high demand and SHA will hire at minimum 300 positions. Postings may not include private facilities. In 2019/2020 11/13 students contacted were employed in field. From SK.Gov.Ca CCA's 4th highest in top 15 for most vacancies with southeast region of province and 3rd highest provincially. SHA Website - 120 provincial postings with approx. 45 in our region.
Practical Nursing Year 1	Weyburn	190	14	Emsi - 246 unique postings in past year, 1062 total. Posting intensity 4:1 (for every 4 postings=1 unique job) Higher than posting intensity for all other occupations and companies in region (3:1), Provincially 11,980 unique postings, 47,220 total, Posting intensity 4:1, SaskJobs (March 2) 15 postings in SE Region; Insert last program attachment to Labour Market info SHA website - approx. 16 in our region with 130 provincially. 14/15 regionally most job vacancies.
Heavy Equipment Truck and Transport Technician	Estevan	175	10	Emsi - Jan 2020/21 52 unique postings within region, 161 total postings with a posting intensity of 3:1. SaskJobs - As of Mar 3/21 provincial postings 31 with approx. 14 of those postings are in our region. For 2018/19 4/5 students contacted were employed in field; 2019/2020 7/10 students accepted; 2020/2021 10/10 students accepted and currently number of applications for the 2021/2022 program is 6/10 as of Mar 3/21. Canadian apprenticeship forum states this is #4 of top 10 red seal demand. Outlook is medium.
Heavy Equipment Operator	Estevan	60	32	As of Mar 3/21 SaskJobs, 121 provincially and approx. 40 postings within our region. It is #15 of Top 15 of vacancies within region. Emsi - 68 unique postings with 175 total from Jan 2020/21 and the posting intensity is 3:1 (for every 3 postings there is 1 unique job posting).
Hairstylist	Weyburn	225	10	Job postings for this industry are rarely posted however as of Mar 3/21 there are 21 jobs available provincially. From 2019/20 4/5 students contacted and 3 working in field. From 2018/19 5/5 students contacted and 3 working in field.
Industrial Mechanic	Estevan	80	8	SaskJobs - as of Mar 3/21 14 listings provincially with 1 in our region (ES). Emsi - Jan 2020/21 28 unique listings with 87 total. Outlook is fair. Listed as #2 in demand for red seal trades. 2018/19 5/6 students contacted and 3/5 employed in field. 2019/2020 follow up cannot be found.
Welding	Estevan	100	8	SaskJobs - as of Mar 3/21 35 listings provincially with 14 in our region. Emsi - for Jan 2020/21 27 unique job postings for a total of 84. 2018/19 program 2/2 students contacted employed in field. 2021/22 program currently have 5 applications for 6 seats.
Electrician	Moosomin	85	12	SaskJobs - 16 listings provincially as of Mar 3/21 with 6 in our region. Emsi - for Jan 2020/21 9 unique postings with 19 listings total. 2018/19 program 6/9 students contacted employed in field. 2019/2020 11 graduates with 5 employed in field. Job outlook is fair.
Health Care Cook	Assiniboia	190	10	SHA Website - provincially there are 25 postings with 10 postings in our region. However, with the approved new health facilities within the province including the new hospital for Weyburn there maybe additional employment opportunities. SaskJobs - as of Mar 3/21 30 postings provincially with 3 in our region. Cooks is #3 with most vacancies regionally and #2 provincially. Outlook for the next 3 years is fair.
Early Childhood Education	Whitewood	160	12	Emsi - For Jan 2020/21 8 unique postings with 17 postings total. SaskJobs - as of Mar 3/21 there are 49 provincial postings with 3 in our region. Regionally 12/15 top occupations with most vacancies. WW breaking new public daycare in Spring of 2021.
Addictions Counselling	Estevan	205	12	SaskJobs - as of Mar 3/21 11 jobs available provincially with zero in our region. Is not in top 15 of positions needed regionally or provincially. SHA Website - 9 postings provincially zero for our region. With the addition of a 15-bed treatment centre in Estevan labour market demand increased.
Interactive Design	Estevan	185	12	SaskJobs 3 jobs posted provincially for interactive design/technology. Emsi - 25 unique from Jan 2020/21 with 59 total; posting intensity 2:1 within our region.
Criminal Justice Policing	Estevan	200	12	SaskJobs - Zero postings as it appears this avenue is not utilized. In a quick search of Estevan, Weyburn, and Regina there were no jobs posted as of Mar 3/21.
-		2335	194	



Skills Training Allocation (STA) Program Plan 2023-24

Drawwa Nama	Location	Program	Projected Enrolment		
Program Name	Location	Capacity	Part-time	Full-time	
Practical Nursing - Year 2	Weyburn	14	-	14	
Addictions Counselling	Estevan	12	-	12	
Interactive Design	Estevan	12	-	12	
Continuing Care Assistant	Weyburn	14	-	14	
Continuing Care Assistant	Whitewood	14	-	14	
Heavy Equipment Truck and Transport Technician	Estevan	10	-	10	
Industrial Mechanic	Estevan	8	-	8	
Welding	Estevan	8	-	8	
Electrician	Moosomin	12	-	12	
Health Care Cook	Assiniboia	10	-	10	
	Total:	114	0	114	



Adult Basic Education (ABE) Program Plan 2021-22

Program	Location	Partners	Start Date	End Date	Total # of Contact	Seat	Projected	Enrolment	Total Program
Name	Locuiton	Turners	Sidil Dale	Lina Dale	Days	Capacity	Part-time	Full-time	Funding
Adult 12	Estevan		7-Sept-21	27-May-22	144	45	24	33	\$174,491
ESWP Newcomer	Estevan		7-Sept-21	17-Dec-21	72	12	0	12	\$58,841
Adult 12	Weyburn		7-Sept-21	27-May-22	144	36	6	33	\$195,759
Adult 12	Whitewood		7-Sep-21	27-May-22	144	18	4	16	\$161,014
ESWP	Whitewood		7-Sept-21	17-Dec-21	72	12	0	12	\$65,617
Adult 12	Piapot Urban Regina	Piapot First Nation	7-Sept-21	27-May-22	144	45	58	16	\$255,010
Adult 12	Piapot Valley First Nation	Piapot First Nation	7-Sept-21	27-May-22	144	25	18	16	\$110,291
ESWP	Cowessess First Nation	Cowessess First Nation	7-Sept-21	17-Dec-21	72	12	0	12	\$60,332
Adult 12	Cowessess First Nation	Cowessess First Nation	10-Jan-22	27-May-22	72	16	4	14	\$53,597
ESWP	Zagime First Nation	Zagime First Nation	7-Sept-21	17-Dec-21	72	12	0	12	\$60,259
Adult 12	Zagime First Nation	Zagime First Nation	10-Jan-22	27-May-22	72	16	4	14	\$63,974
Adult 12	Ochapowace First Nation	Ochapowace First Nation	7-Sept-21	27-May-22	144	8	4	6	\$62,932
Adult 12	Kahkewistahaw First Nation	Kahkewistahaw First Nation	7-Sept-21	27-May-22	144	8	4	6	\$62,932
				Total:	1440	265	126	202	\$1,385,049



Adult Basic Education (ABE) Program Plan 2022-23

Program Name	Location	Seat	Projected I	Enrolment	Projected	
riogiam Name	Location	Capacity	Part-time	Full-time	FLE	
Adult 12	Estevan	45	24	33	55.5	
Adult 12	Weyburn	36	6	33	44.4	
Adult 12	Whitewood	18	4	16	22.2	
Adult 12	Piapot Urban, Regina	45	58	16	55.5	
Adult 12	Piapot Valley First Nation	25	18	16	30.9	
Adult 12	Cowessess First Nation	16	4	14	19.7	
Adult 12	Zagime First Nation	16	4	14	19.7	
Adult 12	Indian Head	16	4	14	19.7	
ESWP	Estevan	12	0	12	9.9	
ESWP	Whitewood	12	0	12	9.9	
	Total:	241	122	180	287	

Adult Basic Education (ABE) Program Plan 2023-24

Program Name	Location	Seat	Projected I	nrolment	Projected	
Frogram Name	Location	Capacity	Part-time	Full-time	FLE	
Adult 12	Estevan	45	24	33	55.5	
Adult 12	Weyburn	36	6	33	44.4	
Adult 12	Whitewood	18	4	16	22.2	
Adult 12	Piapot Urban, Regina	45	58	16	55.5	
Adult 12	Piapot Valley First Nation	25	18	16	30.9	
Adult 12	Cowessess First Nation	16	4	14	19. <i>7</i>	
Adult 12	Zagime First Nation	16	4	14	19. <i>7</i>	
Adult 12	Indian Head	16	4	14	19. <i>7</i>	
ESWP	Estevan	12	0	12	9.9	
ESWP	Whitewood	12	0	12	9.9	
	Total:	241	122	180	287	



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

Program Name	Location	Start Date	End Date	ICT Seats/Class	IRCC Seats/Class	Total Seats	Total No. Hours
Canadian Language Benchmark level 1-8	Assiniboia	07-Sep-21	17-Jun-22	3	7	10	648
Canadian Language Benchmark level 1-4	Estevan	07-Sep-21	1 <i>7</i> -Jun-22	3	7	10	648
Canadian Language Benchmark level 5-8	Estevan	07-Sep-21	17-Jun-22	3	7	10	648
Canadian Language Benchmark level 1-4	Moosomin (Blended learning)	07-Sep-21	17-Jun-22	3	7	10	648
Canadian Language Benchmark level 5-8	Moosomin (Blended learning)	07-Sep-21	17-Jun-22	3	7	10	648
Canadian Language Benchmark level 1-4	Weyburn (Blended learning)	07-Sep-21	17-Jun-22	3	7	10	648
Canadian Language Benchmark level 5-8	Weyburn (Blended learning)	07-Sep-21	17-Jun-22	3	7	10	648
			21	49	70	4536	



Program Changes

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

STA Program Additions from 2020-21

Program	Location	Explanation
Heavy Equipment Operator	Estevan	Labour market and learner demand
Educational Assistant	Zagime First Nation	o Requested by First Nation
Electrical	Estevan	o Requested by First Nation
Industrial Mechanic	Estevan	Labour market and learner demand

STA Program Deletions from 2020-21

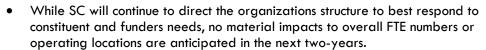
Program	Location	Explanation			
Business Administration Year 1	Weyburn	Lack of learner demand			

English as an Additional Language

- Blended learning will be offered in Moosomin and Weyburn.
 - Students will spend 3-hours in the classroom with their instructor and will be given three hours of online teacher monitored studies using LearnIT2Teach technologies.
 - Students will be able to benefit from 6-hours of flexible studies around their work schedules and other commitments while still receiving the benefits of face-face learning.
- Southeast College will offer 7 Conversation Circles this year as well as Literacy Support Centre in Estevan and available virtually to all locations.
 - Students will have the opportunity to enroll in the IRCC funded LINC Home-Study or the provincially funded Online English programs.
 - o Students will be able to attend at their convenience to improve their listening and speaking skills.
 - o This will supplement the learning experience they are receiving from one of the online programs or build their skills so that they are eligible for online programming.
 - Students will be able to attend at their convenience to improve their listening and speaking skills.
 - Family Language Circles allow students to learn and interact while spending time with their family
- Southeast College will be incorporating technology into lesson planning by using Google Classrooms and Zoom to make programming more accessible and up to date.
- Southeast College will be offering Newcomer ESWP program to enhance English skills and employability.



Human Resources and Student Services





- Collaborate with First Nations partners across our region in a cross-departmental initiative to build an Indigenous Education Advisory Committee.
- Uniting with other Colleges at the bargaining table to negotiate a new collective bargaining agreement. The current agreement expires August 31, 2022.
- Engineer on-going opportunities for enhancing employee engagement and promoting a positive workplace culture. This will include learning and development events such as Wellness Wednesdays and individual employee touchpoints.
- Supervisor training focused on building a succession plan will be conducted.
- Customized professional development opportunities with individual departments to ensure service standards for College stakeholders are being fulfilled by any business process changes that occurred during the work from home period.
- Support the continuation of a respectful workplace by participating in the Respect in the Workplace certification program for all employees. This critical element of safe workplaces will become part of new employee orientation to ensure its ongoing integration into the SC culture.
- Increase COVID specific training for all staff such as COVID-19 Worksafe Certificate from Worksafe Saskatchewan.
- Administer and respond to the biennial staff survey according to the voice of the staff responses.
- Update and refresh internal HR processes to ensure maximum efficiency in the areas of interviewing, orientations, performance management, and policy application.

Staffing Strategy

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

Position	In-Scope or OOS	Function	2019- 2020 Actuals	2020- 2021 Forecast	2021- 2022 budget	2022- 2023 Estimate	Comments/Change Rationale
Instructors	In-Scope	Program Delivery	33.81	37.81	38.81	41.81	Adding faculty for new programs
Campus Manager	In-Scope	Program Delivery	3	3	3	2	Anticipated re-structure of campus operations
Campus Admin	In-Scope	Program Delivery	4.07	3.6	4.1	6.4	Re-organizing divisions for One-Stop Service model
Program Coordinators	In-Scope	Program Delivery	4.6	4.6	4.6	5.6	Increased program coordination supports
Student Advisors	In-Scope	Program Delivery	3.4	2.8	3.2	3.8	Increased for international student needs
In-Scope	In-Scope	Operations	21.97	22	22.55	19.2	Re-organizing divisions for One-Stop Service model
Out-of-Scope	OOS	Operations	6	6.4	6.4	6.4	Fully utilizing approved OOS positions
			76.85	80.21	82.66	85.21	



Strategic Development

Enhance Student Success along the Learning and Career Pathway

- Align College Advancement activities to support life-long learning at Southeast College.
 - Increase financial supports for Adult Basic Educations students who are enrolling in full-time post-secondary at Southeast College.
- Revamping of many fundraising activities at Southeast College keeps us fresh and adds to the number of supporters we attract. This year Southeast College expects to deliver a minimum of \$125,000 in financial supports to students across our region.
- Create a fundraising campaign to encourage donations specifically to the Health Fund.
- Institute a Foundation Awareness Campaign in order to expand the demographics of donors beyond those that attend current fundraising events.

Grow Bold and Creative Initiatives to Meet Emerging Workforce Needs

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

Enhance Our Gold Star Standard

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

Increase Non-Government Revenue Streams

- Continue to build on our partnerships with the Saskatchewan Association of Rural Municipalities (SARM) and Municipalities of Saskatchewan (Munisask) to increase service to their members.
 - O Continue to offer the initial on-line module of the Municipal Leadership Development (MLDP) program and work towards the development and deployment of the remaining modules.
 - Deliver the second annual Municipal Leadership Summit. (Paused due to COVID)
- Build on our partnership with the Saskatchewan Chamber of Commerce and the local Chambers to continue to deliver Business Management training.
- Grow Southeast College's Management training programs to over five hundred enrollments.

Strengthen Internal Processes

- 2021-2022 is the fourth year of Southeast College's 5-year Strategic Plan. During this third year, the strategic plan will be reviewed for success, and to ensure that the initiatives going forward are still what is most important to learners and stakeholders.
- To enhance vertical accountability and transparency, Southeast College will be instituting a Balanced Scorecard as a new results management framework.

Enhance Post-Secondary System Collaboration

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



Marketing & Communications

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

Key Initiatives to be pursued:

- Continue to build, support, and enhance the Strategic Enrolment Management plan into all program recruitment areas.
- Assist with the roll out of the One Stop Student Services department with support provided for student communications, website and live chat support and assistance.
- Implement a Student Influencer social media campaign to leverage promotion, recruitment, and retention of both domestic and international students.



Information Technology

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

COVID-19 Response:

SC will continue to focus on the student experience during this emergency blended learning transition.

- The College has directed a significant effort into converting existing classroom delivery material and processes into electronic formats to be delivered at a distance.
- The College is using Google Classroom, TEAMS and Zoom to deliver student self-learning and instructor-led participation.

Security Awareness and Information Protection:

- SC will continue to expand Security Awareness around cyber-threats and protection of Corporate Data and Student Personally Identifiable Information (PII).
- SC will be deploying a more robust Endpoint Threat Protection with Automated Response and alerting capabilities. This will give SC more visibility into the behaviour of our users and potential bad actor behaviour on endpoints.
- With COVID measures placing employees working from home and most students now participating in distance learning, Southeast College will be deploying Data Protection measures to monitor, and report possible confidential data being shared or accessed externally.

Infrastructure:

• The College plans to It is our plan to renew its on-prem data center resources (Hyper-V hosting IBM servers & NetApp SAN) in the 2022-2023 fiscal period. This equipment is running well but is nearing end of life. The College anticipates this renewal to be between \$20-\$30K. SC plans to increase utilization of cloud CPU and Storage and methodically wean ourselves off of on-premises data center gear, so when it's time to reinvest, the capital investment will be minimized.

Telephony:

• SC will see increases in efficiencies this year as we explore alternative phone set/line reduction and look to software solutions to automate call routing and call center team activity.

Tools and Education Technology:

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

Security Standards:

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



Facilities and Capital

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

Facilities Owned, Rented and Leased

		202	1-22 Facility	Informatio	n		
Facility/Land Description	Address	Owned/ Leased	Lessor Name	Size (f²)	Lease Expiry Date	Annual Cost including GST	Occupancy Plan
Assiniboia Campus	201-3rd Ave. W. Assiniboia, SK	Leased	Assiniboia Civic Improvement Association	800'2	August 31, 2023	\$9,857	N/A
Indian Head Campus	708 Otterloo St. Indian Head, SK	Owned	N/A	Campus 3,864' ² , Lab Space 1,738' ² Total- 5,602' ²	N/A	N/A	N/A
Moosomin Campus	610 Park Ave. Moosomin, SK	Leased	Stand Up Construction	5,775'2	June 30, 2025	\$51,400	N/A
Estevan Campus	532 Bourquin Rd. Estevan, SK	Owned	N/A	49,342'2	N/A	N/A	N/A
Whitewood Campus	708-5th Ave. Whitewood, SK	Leased	Prairie Valley School Division	10,1182	June 30, 2022	\$14,400	NA
Weyburn Campus	633 King St. Weyburn, SK	Leased (Lease pre-paid by Southeast College's capital investment)	South East Cornerstone School Division	36,273'2	September 30, 2066	\$102,335 (18.73% of actual operating costs)	N/A
Weyburn off site-training	Lot 7 Blk 2 Plan No. 10199433 SE 16-8-14 W2	Leased	101023511 SASK. LTD. &101041985 SASK. LTD O/A BIG V HOLDINGS	Lab Space 6,960 ² Classroom Space 1,600 ²	June 30, 2025	\$97,541	N/A
Totals				116470 ²		\$275,533	



Preventative Maintenance and Renewal (PMR) and Equipment Renewal Plan

Campus	Leased/	Duniont Datail	Institution	Estimated	Institution		Ministry Fund \$	
Location	Owned	Project Detail	Priority	Cost	Fund \$	Year 1	Year 2	Year 3
Assiniboia	Leased	No capital projects planned.						
Estevan	Owned	Replace fire system Amplifier and backup batteries, "A" Side	High	\$5.6K	\$600	\$5K		
Estevan	Owned	Replace fire system Amplifier and backup batteries, "B" Side	High	\$6.5K			\$6.5K	
Indian Head	Owned	Continue to monitor soil & ground water for hydrocarbons. Environmental Assessment.	High	\$56.8K	\$300	\$56.5K		
Indian Head	Owned	Continue to monitor soil & ground water for hydrocarbons. Environmental Assessment.	High	\$58K			\$58K	
Indian Head	Owned	Continue to monitor soil & ground water for hydrocarbons. Environmental Assessment.	High	\$58K				\$58K
Indian Head		Upgrade HVAC System	High	\$55K			\$55K	
Moosomin	Leased	Renovations	Med	\$95K		\$95K		
Moosomin	Leased	Student Experience	Low	\$8K			\$8K	
Whitewood	Leased	Minor renovations, Student Experience	Med	\$15K			\$1 <i>5</i> K	
Weyburn	Leased	No capital projects planned.						
Totals				\$357.9K	\$900	\$156.5K	\$142.5K	\$58K



Preventative Maintenance & Renewal (PMR) Projects to Date:

Since 2014 PMR funded projects have included:

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

Planned PMR projects include:

- o Indian Head Environmental Site assessment
- Estevan fire system backup battery replacements
- O Moosomin Campus Program Space Tenant Improvements
- o Indian Head Campus Boiler / HVAC Replacement
- o Moosomin Security Cameras, Student and Staff Security
- Moosomin Classroom Window Coverings
- Whitewood Campus Program Space Tenant Improvements



Financial Overview

- The College is projecting an operating deficit of \$359,714 to be offset by:
 - o \$191,885 revenue from the Skills Training restricted net asset account;
 - \$14,314 revenue from the English as a Second Language restricted net asset account;
 - \$45,049 revenue from the Essential Skills for the Workplace restricted net asset account;
 - \$30,000 revenue from the Water Security Agency restricted net asset account; and
 - o \$78,466 from unrestricted reserves.
- When amortization expense and capital revenues are included, the College projects a deficit of \$1,237,630.
- When consolidated with the Foundation's projected deficit of \$1,040, which will be covered by their reserves, the College projects a deficit of \$1,238,670.
- The College is working on numerous new initiatives, program diversification, and new partnerships and will continue to strive to be Saskatchewan's most innovative, industry-driven College to meet the education and training needs of the people of Southeastern Saskatchewan.

Part A Projected Business Plan Financial Statements and Key Assumptions

- 1. Projected Business Plan statements
 - See Appendix A through I

2. Key Assumptions

- Current Collective Agreement expires August 31, 2022. A 2% economic increase has been
 included for applicable staff salaries effective September 1, 2021 and annually each year
 thereafter to 2023.
- Benefit rate is estimated at 17% of earnings.
- Contract programming has only been included where there is certainty of it occurring.
- Annual inflation set at 1.5% based on the historical three-year average Consumer Price Index.



Part B Financial Impacts of Identifiable Risks

- The College is working on numerous new initiatives, program diversification, and new partnerships and will continue to strive to be Saskatchewan's most innovative, industry-driven College to meet the education and training needs of the people of Southeastern Saskatchewan.
- The College is excited to collaborate with the Saskatchewan Apprenticeship and Trade Commission to
 offer the Powerline Technician Apprenticeship training. This includes developing instructor guides and
 an on-line training component for Levels 1 4. The College is anticipating the training to start in
 January 2021 and has projected accordingly. The classroom training and practical will be delivered
 in Weyburn.
- The College is collaborating with other Saskatchewan Regional Colleges on a new Enterprise Resource Project that will create a more integrated College system. SC has allocated \$143K from the Asset Renewal Fund for this project. Any delays in this project could have an incremental impact on the Financial Statements.
- There continues to be a heightened risk due to the COVID-19 pandemic. SC will adopt due diligence measures and will continue to monitor and manage the risk on a regular basis.
- The operating deficit is projected to be offset by unrestricted reserves to mitigate the impact on students.

Part C Surplus Utilization/Deficit Management

Surplus Utilization

The College plans to access \$425K from the Internally Restricted Operating Surplus including the following amounts:

- Programming Fund \$251K To provide financing for the following: Skills training, Adult basic education, Adult English as a second language and Essential skills for the workplace
- Asset Renewal and Revitalization Fund \$143K to support the Regional College ERP project
- Water Security Agency \$30K to complete the multi-year consulting project for water management capacity building to achieve climate resilience
- Scholarship Fund \$1K to provide scholarships to students.

Deficit Management

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



2021-22 Business Plan Appendices

Appendix A – Financial Statements

TABLE 1- COVID-19 Summary

COVID Related Summary	N	2019-20 Narch to ne Actual	1	0-21 July to June orecast	Ju	2021-22 Ily - June Budget
Pressures						
Ancillary Revenue		7,233		61,400		62,118
Capital Costs		-		-		-
Operating		23,510		23,442		16,180
Salaries & Benefits		-		-		-
Tuition		165,174		-		72,133
Total	\$	195,917	\$	84,842	\$	150,430
Savings						
Ancillary Revenue		-		-		-
Capital Costs		-		-		-
Operating		24,963		85,736		25,185
Salaries & Benefits		-		-		-
Tuition		-		159,494		-
Total	\$	24,963	\$	245,230	\$	25,185



P	rojecte	Southeased Statemen as at Jun	t of	Financial Po	osit	ion				Statement 1
	_	Estimated June 30 2024		Estimated June 30 2023		Budget June 30 2022	Budget June 30 2021		Forecast June 30 2021	Actual June 30 2020
Financial Assets Cash and cash equivalents Accounts receivable Inventories for resale	\$	1,513,240 164,500 28,000	\$	1,774,176 162,250 25,500	\$	2,171,784 160,000 23,000	\$ 1,474,306 155,000 25,000	\$	2,680,845 155,000 27,000	\$ 2,114,561 103,840 42,308
Portfolio investments Total Financial Assets	_	25,000 1,730,740		24,750 1,986,676		24,500 2,379,284	24,500 1,678,806	_	24,193 2,887,038	23,993 2,284,702
Liabilities Bank indebtedness Accrued salaries and benefits Accounts payable and accrued liabilities Deferred revenue Liability for employee future benefits Long-term debt Total Financial Assets Net Financial Assets (Net Debt)	_	270,000 235,000 122,000 261,672 - 888,672 842,068		267,500 232,500 119,500 238,936 - 858,436 1,128,240		265,000 230,000 117,000 216,200 - 828,200 1,551,084	265,000 217,000 102,000 192,200 - 776,200 902,606		285,000 235,000 115,000 192,200 - 827,200 2,059,838	261,794 234,078 113,709 169,800 - 779,381 1,505,321
Non-Financial Assets Tangible capital assets Inventory of supplies for consumption Prepaid expenses Total Non-Financial Assets Accumulated Surplus	\$	22,048,668 - 135,000 22,183,668 23,025,736	\$	22,870,232 - 132,500 23,002,732 24,130,972	\$	23,586,063 - 130,000 23,716,063 25,267,147	\$ 23,678,911 - 97,000 23,775,911 24,678,517	\$	24,320,979 - 125,000 24,445,979 26,505,817	\$ 24,339,468 - 119,356 24,458,824 25,964,145
Accumulated Surplus is comprised of: Accumulated surplus from operations Total Accumulated Surplus	\$ \$	23,025,736 23,025,736	\$	24,130,972 24,130,972	_	25,267,147 25,267,147	\$ 24,678,517 24,678,517	\$	26,505,817 26,505,817	\$ 25,964,145 25,964,145



Projected Statement for		Southeast Operations a year ended	nd /	Accumulated	d Sı	urplus (Defic	it)			Sta	atement 2
	E	2024 Estimated	E	2023 Estimated		2022 Budget		021 dget	2021 Forecast		2020 Actual
Revenues (Schedule 2)											
Provincial government											
Grants	\$	6,234,396	\$	6,266,788	\$	6,435,000	\$ 6,	304,050	\$ 6,620,301	\$	6,150,400
Other		116,185		114,468		112,776		202,300	152,044		318,056
Federal government											
Grants		335,054		330,102		325,224		307,966	1,216,501		492,362
Other		-		-		-		-	-		
Other revenue											
Administrative recoveries				-		-		-	-		
Contracts		569,255		560,842		552,554		640,740	745,986		369,606
Interest		6,593		6,496		6,400		24,200	5,685		36,395
Rents		8,886		8,754		8,625		20,930	10,609		16,895
Resale items		120,145		118,369		116,620		207,230	152,359		240,728
Tuitions		1,516,857		1,494,440		1,472,355	1,	420,496	1,442,201		1,238,476
Donations		39,200		38,621		38,050		35,300	45,739		34,902
Other		64,088		63,141		62,208		109,645	47,280		61,243
Total revenues		9,010,659		9,002,021		9,129,812	9,	272,857	10,438,705		8,959,063
Expenses (Schedule 3)											
General		4,831,490		4,777,845		4,842,869	,	157,904	4,863,188		4,654,197
Skills training		3,146,655		3,054,082		3,239,761	2,	989,191	3,056,869		2,668,918
Basic education		1,891,713		1,847,862		1,831,685		915,524	1,592,697		1,689,898
Services		216,603		214,994		209,541		206,454	184,542		289,795
University		20,831		19,964		20,214		20,266	-		27,835
Scholarships		8,603		223,449		224,412		228,381	199,737		181,571
Total expenses		10,115,895		10,138,196		10,368,482	10,	517,720	9,897,033		9,512,214
Surplus (Deficit) for the Year from Operations	_	(1,105,236)		(1,136,175)		(1,238,670)	(1,	244,863)	541,672		(553,151)
Accumulated Surplus (Deficit), Beginning of Year		24,130,972		25,267,147		26,505,817	25,	923,380	25,964,145		26,517,296
Accumulated Surplus (Deficit), End of Year			\$		\$	25,267,147			\$	\$	25,964,145



Southeast Colleg Projected Statement of Changes in Net F as at June 30, 202	, inaı	ncial Assets	(Ne	et Debt)		Statement 3
		2022		2021	2021	2020
		Budget		Budget	Forecast	Actual
Net Financial Assets (Net Debt), Beginning of Year Surplus (Deficit) for the Year from Operations Acquisition of tangible capital assets Proceeds on disposal of tangible capital assets	\$	2,059,838 (1,238,670) (165,000)	\$	1,564,195 (1,244,863) (309,530)	\$ 1,505,321 541,672 (1,008,193)	\$ 1,486,780 (553,151) (301,810)
Net loss (gain) on disposal of tangible capital assets Write-down of tangible capital assets		-		=	-	=
Amortization of tangible capital assets		899,916		894,804	1.026.682	892,332
Acquisition of inventory of supplies for consumption Acquisition of prepaid expenses Consumption of supplies inventory Use of prepaid expenses		(5,000)		(2,000)	- - - (5,644)	- (18,829)
				(, ,	(, ,	, ,
Change in Net Financial Assets (Net Debt)		(508,754)		(661,589)	554,517	18,541
Net Financial Assets (Net Debt), End of Year	\$	1,551,084	\$	902,606	\$ 2,059,838	\$ 1,505,321



Southeast College							Sta	itement 4
Projected Statement of Cash Flor for the year ended June 30, 202								
ior the year ended June 30, 202.	_							
		Budget 2022		Budget 2021		Forecast 2021		Actual 2020
Operating Activities								
Surplus (deficit) for the year from operations	\$	(1,238,670)	\$	(1,244,863)	\$	541,672	\$	(553,151)
Non-cash items included in surplus (deficit)								
Amortization of tangible capital assets		899,916		894,804		1,026,682		892,332
Net (gain) loss on disposal of tangible capital assets		-		-		-		(7,449)
Changes in non-cash working capital		(F.000)		(445,000)		(54.400)		F0 407
Decrease (increase) in accounts receivable		(5,000)		(115,000)		(51,160)		53,427
Decrease (increase) in inventories for resale Increase (decrease) in accrued salaries and benefits		4,000 (20,000)		(5,000)		15,308 23,206		(14,888) (136,787)
Increase (decrease) in accounts payable and accrued liabilities		(5,000)		167,000		922		(5,223)
Increase (decrease) in deferred revenue		2,000		47,000		1,291		23,841
Increase (Decrease) in Liability for Employee Future Benefits		24,000		22,400		22,400		21,200
Decrease (increase) in prepaid expenses		(5,000)		(2,000)		(5,644)		(18,829)
Cash Provided (Used) by Operating Activities		(343,754)		(235,659)		1,574,677		254,473
		(0.10,10.1)		(===)		.,,		
Capital Activities								
Cash used to acquire tangible capital assets		(165,000)		(309,530)		(1,008,193)		(301,810)
Proceeds on disposal of tangible capital assets		-		-		-		7,449
Cash Provided (Used) by Capital Activities		(165,000)		(309,530)		(1,008,193)		(294,361)
In continue Assisting								
Investing Activities		(207)		(250)		(200)		47
Cash used to acquire portfolio investments		(307)		(250)		(200)		47
Proceeds from disposal of portfolio investments Cash Provided (Used) by Investing Activities		(307)		(250)		(200)		47
Cash Provided (Osed) by investing Activities		(307)		(230)		(200)		41
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		(509,061)		(545,439)		566,284		(39,842)
Cash and Cash Equivalents, Beginning of Year		2,680,845		2,019,745		2,114,561		2,154,403
Cash and Cash Equivalents, End of Year	\$	2,171,784	\$	1,474,306	\$	2,680,845	\$	2,114,561
Represented on the Financial Statements as:								
Cash and cash equivalents	\$	2,171,784	\$	1,474,306	\$	2,680,845	\$	2,114,561
Bank indebtedness	Ψ	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ	-,-1-,000	Ψ	_,000,040	Ψ	<u>-, 117,001</u>
Cash and Cash Equivalents, End of Year	\$	2,171,784	\$	1,474,306	\$	2,680,845	\$	2,114,561



SCHEDULE 1

Schedule 1 Southeast College Projected Schedule of Revenues and Expenses by Function for the year ended June 30, 2022 2022 Projected 2022 2021 2021 2020 University Scholarships General Skills Training Basic Education Services Learner Non-credit Credit Credit Budget Budget Revenues (Schedule 2) Provincial government 3,697,100 \$ 1,245,000 \$ - \$ 1,246,776 \$ 305,000 \$ 6,000 \$ \$ \$ 47,900 6,547,776 6,506,350 6,772,345 6,468,456 Federal government 325,224 325,224 307,966 1,216,501 492.362 2.048.702 90,370 Other 24.098 2.457 91,185 2,256,812 2,458,541 2,449,859 1,998,245 **Total Revenues** 6,000 1,246,776 9,129,812 10,438,705 3,293,702 90,370 632,681 139,085 Expenses (Schedule 3) Agency contracts (132,455)416,380 40,753 9,000 28,000 6,000 18,000 385,678 514,012 456,518 466,048 1,026,682 899.916 892.332 Amortization 899.916 894.804 27,276 309,743 235 338,569 46,796 70,711 63,768 1.080 235 Equipment 349,345 625,873 614,705 Facilities 221,411 1,770 25,580 27,767 647,064 468,709 Information technology 141,429 992 7,580 150,001 160,609 173,231 148,776 Operating 606,372 320,261 12,355 163,140 72,028 15,516 524 148,598 1,338,794 1,601,803 1,297,803 1,313,883 Personal services Total Expenses 2,950,986 1,915,016 942,046 556,074 188,025 1,690 75,814 6,629,651 6,652,632 6,257,383 6,158,698 55.958 6.000 10,368,482 4.842.869 3.183.803 1.140.001 691.684 203.541 20.214 224,412 10.517.720 9.897.033 9.512.214 Surplus (Deficit) \$ (1,121,671) \$ for the year 109,899 \$ 34,412 \$ 106,775 \$ (59,003) \$ (203,541) \$ (20,214) \$ (85,327) \$ (1,238,670) \$ (1,244,863) \$ 541,672 \$ (553,151)

2021-22 TO 2023-24 BUSINESS PLAN



SCHEDULE 2

Schedule 2 Southeast College Projected Schedule of Revenues by Function for the year ended June 30, 2022 2022 Projected Revenues 2022 2021 2021 2020 General University Scholarships Total Total Total Total Skills Training Services Basic Education Learner Revenues Revenues Revenues Revenues Credit Non-credit Credit Non-credit Support Counsel Credit Budget Budget Forecast Actual **Provincial Government** Advanced Education/ Economy 3,381,400 2,727,500 Operating grants \$ 3,613,600 \$ - \$ - \$ \$ 3,613,600 \$ 3,427,600 \$ 2,713,950 3,497,600 \$ 1,245,000 1,140,000 305,000 47.900 2.737.900 2.940.201 Program grants Capital grants 41,500 83,500 162,500 182,500 3,697,100 1,245,000 1,140,000 305,000 47,900 6,435,000 6,304,050 6,620,301 6.150.400 Contracts 6.000 6.000 1.500 11.740 6.000 Other 6,162,140 6,000 3,697,100 1,245,000 1,140,000 305,000 47,900 6,441,000 6,310,050 6,621,801 Other provincial 106,776 106,776 196.300 150.544 306.316 **Total Provincial** 3,697,100 1,245,000 1,246,776 305,000 6,000 47,900 6,547,776 6,506,350 6,772,345 6,468,456 Federal Government Operating grants Program grants 325,224 325,224 307,966 1,216,501 492,362 Capital grants 325,224 325,224 307,966 1,216,501 492,362 Other Federal 1,216,501 Total Federal 325,224 325,224 307,966 492,362 Other Revenue Admin recovery Contracts 545,642 6,912 552,554 640,740 745,986 369,606 6,400 6,400 24,200 5,685 36,395 Interest Rents 8,625 8,625 20,930 10,609 16,895 152,359 1,442,201 240,728 1,238,476 Resale items 106,084 10,329 207 116,620 207,230 Tuitions 1,396,976 73,129 2,250 1,472,355 1,420,496 Donations 38,050 35,300 45,739 34,902 Other 9,073 53,135 62,208 109,645 47,280 61,243 Total Other 24,098 2,048,702 90,370 2,457 91,185 2,256,812 2,458,541 2,449,859 1,998,245 \$ 3,721,198 \$ 3,293,702 \$ 90,370 \$ 1,246,776 \$ 632,681 \$ 139,085 \$ 9,129,812 \$ 9.272.857 10.438.705 \$ 8.959.063 Total Revenues 6.000 \$



SCHEDULE 3

					Southeast Schedule of l he year ende	Expenses b							Schedule
_				2022 Pro	jected Expens					2022	2021	2021	2020
	General (Schedule 4)	Skills Tra	Non-credit	Basic Edu	Non-credit	Ser Learner Support	Counsel	_ University Credit	Scholarships	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
-													
Agency Contracts													
Contracts Instructors	\$ (132,455) \$	269,368 147,012	\$ 8,439 \$ 32,314	9,000	\$ 28,000	\$ 6,000	\$ -	\$ 18,000	\$ -	\$ 206,352 179,326	\$ 289,028 \$ 224,984	233,957 222,561	\$ 300,39 165,65
instructors _	(132,455)	416,380	40,753	9,000	28,000	6,000	-	18,000			514,012	456,518	466,04
- -	000.046		_				_			899,916	204.004	1.000.000	892,33
Amortization _	899,916		-	-	-		-			899,916	894,804	1,026,682	892,33
Equipment													
Equipment (non-capital)	-	-	-	-	-	-	-	-	-			3,802	48,23
Rental	(749)	309,743	1,080	235	235	-	-	-	-	310,544	9,141	55,260	35,86
Repairs and maintenance	28,025	-	-	-	-	-	-	-	-	28,025	37,655	11,649	(20,33
Facilities _	27,276	309,743	1,080	235	235	-		-	-	338,569	46,796	70,711	63,76
Building supplies	_	_	_	_	_	_	_	_	_			_	
Grounds	-	-	-	_	-		-	-	_			-	
Janitorial	10,990	_	_	_	_		_	_	_	10,990	13,150	14,012	13,34
Rental	76,820	221,411	1,770	25,580	27,767				_	353,348	331,917	304,197	262,27
Repairs & maintenance building	168,507	· -	-	-			-		-	168,507	183,176	191,254	90,07
Utilities	93,028	-	-	-	-	-	-	-	-	93,028	118,821	105,242	103,01
	349,345	221,411	1,770	25,580	27,767	-	-	-	-	625,873	647,064	614,705	468,70
Information Technology													
Computer services	67,462	-	-	-	7,580	-	-	-	-	75,042	78,566	91,303	98,96
Data communications	-	992	-	-	-	-	-	-	-	992	935	1,789	
Equipment (non-capital)	10,655	-	-	-	-	-	-	-	-	10,655	16,970	10,574	4,08
Materials & supplies	-	-	-	-	-	-	-	-	-		106	-	
Rental	2 400	-	-	-	-	-	-	-	-	2 400	2 400	2.420	4.40
Repairs & maintenance building: Software (non-capital)	2,400 60,912	-	-	-	-	-	-	-	-	2,400 60,912	2,400 61,632	2,428 67,137	1,46 44,25
Soltware (Horr-capital)	141,429	992			7,580					150,001	160,609	173,231	148,77
Operating _	141,423	332			7,300					130,001	100,003	173,231	140,77
Advertising	175,275	33,643	_	3,425	3,632		-		1,000	216,975	221,287	185,300	209,99
Association fees & dues	27,499	120	-	-,	65		-		300	27,984	25,109	28,275	14,08
Bad debts		-	119	-	-		-		-	119	44	(480)	(2,39
Financial services	20,746	-	-	-	-	-	-	-	355	21,101	21,978	18,637	16,30
In-service (includes PD)	53,900	-	-	9,375	10,125	-	-	-	-	73,400	70,151	63,150	39,88
Insurance	90,242	-	-	-	-	-	-	-	-	90,242	74,062	78,260	72,08
Materials & supplies	12,818	123,796	2,900	120,841	30,150	-	170		15	290,690	259,119	255,221	186,56
Postage, freight & courier	13,150	30,382	245	900	240	-	90		-	45,007	25,880	23,038	24,76
Printing & copying	22,922	2,610	-	2,400	1,249	-	395	100	4,820	34,496	55,445	24,326	43,62
Professional services	65,820	OF 044	7 074	-	- 207	-	-	-		65,820	239,367	195,384	131,75
Resale items Subscriptions	7,004	85,014	7,871	-	207			-	-	93,092 7,004	185,355 7,513	125,123 7,647	231,33 7,82
Telephone & fax	40,863	11,187		7,098	3,247		5,064	424	960	68,843	70,225	7,647	67,58
Travel	58,368	33,509	1,220	19,101	22,409		9,797		1,393	145,797	184,049	81,009	124,78
Other	17,765	- 5,000	-,	. 5, . 6 1	704		-	-	139,755	158,224	162,219	142,208	145,689
-	606,372	320,261	12,355	163,140	72,028	-	15,516	524		1,338,794	1,601,803	1,297,803	1,313,88
Personal Services													
Employee benefits	422,763	235,273	-	87,268	56,964	-	39,029	90	11,014	852,401	831,980	756,027	773,67
Honoraria	18,775	-	-	-	-	-	-	-	-	18,775	16,410	17,700	21,65
Salaries	2,506,550	1,586,230	-	811,288	423,075	-	229,580		64,800	5,623,123	5,676,235	5,356,905	5,264,31
Other _	2,898	93,513	•	43,490	76,035	-	(80,584)		75.000	135,352	128,007	126,751	99,06
-	2,950,986	1,915,016	-	942,046	556,074	-	188,025	1,690	75,814	6,629,651	6,652,632	6,257,383	6,158,69
Total Expenses	\$ 4,842,869 \$	3,183,803	\$ 55,958 \$	1,140,001	\$ 691,684	\$ 6,000	\$ 203,541	\$ 20,214	\$ 224,412	\$ 10,368,482	\$ 10,517,720 \$	9,897,033	\$ 9,512,21



SCHEDULE 4

	Projected So	Southe hedule of Gene	east College eral Expenses	bv Functional	Area			Schedule 4
	,	for the year e	-	-				
	0	2022 Projecte		lufa mantia a	2022 Total	2021	2021	2020
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts Instructors	\$ -	-	-	\$ - -	\$ (132,455)	-	-	-
Amortization	-	(132,455) 899,916	-	<u>-</u>	(132,455) 899,916	(101,382) 894,804	1,026,682	(103,571) 892,332
		000,010			000,010	001,001	1,020,002	002,002
Equipment Equipment (non-capital) Rental	1,000	(1,749)	-	-	(749)	- (17,146)	- (1,001)	64 6,906
Repairs and maintenance	1,000	10,600	17,425 17,425	-	28,025 27,276	37,655 20,509	11,650 10,649	(20,333)
Facilities	1,000	0,031	17,423	-	21,210	20,509	10,049	
Janitorial Rental	-	-	10,990 76,820	-	10,990 76,820	13,150 37,710	14,012 55,796	13,340 115,192
Repairs & maintenance buildings	-	-	168,507	-	168,507	183,176	191,254	90,078
Utilities	-	-	93,028	-	93,028	118,821	105,242	103,012
Information Took pology	-	-	349,345	-	349,345	352,857	366,304	321,622
Information Technology Computer services	-	-	_	67,462	67,462	72,938	79,704	35,907
Data communications	-	-	-	-	, -	, , , , , , , , , , , , , , , , , , ,	10,574	-
Equipment (non-capital)	-	-	-	10,655	10,655	16,970	-	4,089
Materials & supplies Rental	-	-	-	-	-	106	2,428	-
Repairs & maintenance buildings	-	-	-	2,400	2,400	2,400	67,139	1,467
Software (non-capital)	-	-	-	60,912	60,912	61,632	-	44,254
Operating	-	-	-	141,429	141,429	154,046	159,845	85,717
Advertising	-	175,275	-	-	175,275	181,665	145,385	158,999
Association fees & dues	415	27,084	-	-	27,499	24,624	27,690	13,462
Bad debts	-	20.722	12	- 12	20.746	24 050	10 267	16.004
Financial services In-service (includes PD)	6,000	20,722 47,900	-	12	20,746 53,900	21,858 51,350	18,267 55,403	16,094 33,265
Insurance	-	81,553	8,689	-	90,242	74,062	78,260	72,084
Materials & supplies	-	12,818	-	-	12,818	16,442	6,564	11,259
Postage, freight & courier Printing & copying	-	12,870 22,922	100	180	13,150 22,922	21,025 36,608	12,791 13,934	18,132 29,646
Professional services	-	65,820	-	-	65,820	239,367	195,384	131,754
Resale items	-	-	-	-	,	,	, -	-
Subscriptions	-	5,384	1,620		7,004	7,513	7,647	7,821
Telephone & fax Travel	700 12 204	35,543	2,700	1,920	40,863	41,810	40,385	41,296
Other	13,294 7,900	39,184 9,865	2,085	3,805	58,368 17,765	58,729 14,775	19,081 15,489	55,802 15,384
	28,309	556,940	15,206	5,917	606,372	789,828	636,280	604,997
Personal Services		050 715	00 10-	04.00-	400 703	100 155	005.007	400 10=
Employee benefits	457 18,775	358,745	39,496	24,065	422,763 18,775	436,152	385,094 17,700	408,197 21,650
Honoraria Salaries	10,775	2,132,664	232,328	141,558	2,506,550	16,410 2,591,772	2,380,214	2,439,325
Other	-	2,898			2,898	2,908	3,685	(2,709)
	19,232	2,494,307	271,824	165,623	2,950,986	3,047,242	2,786,693	2,866,463
Total General Expenses	\$ 48,541	\$ 3,827,559	\$ 653,800	\$ 312,969	\$ 4,842,869	\$ 5,157,904	\$ 4,863,188	\$ 4,654,197



SCHEDULE 5

										Schedule 5	,			
		Southeast												
Pr		Schedule of the year ende			pius									
	101	ille year ende	u Ju	ille 30, 2022										
		June 30		June 30		June 30	Α	dditions	F	Reductions		June 30		June 30
		2020		2021		2021		During		During		2022		2023
		A ctual		Forecast		Budget	t	the Y ear		the Year		Budget		Estimated
Invested in Tangible Capital Assets														
Net Book Value of Tangible Capital Assets	\$	24,339,468	\$	24,320,979	\$	23,678,911	\$	165,000	\$	899,916	\$	23,586,063	\$	22,870,232
Less: Debt owing on Tangible Capital Assets		-		-		-		-		-		-		-
	\$	24, 339, 468	\$	24,320,979	\$	23,678,911	\$	165,000	\$	899,916	\$	23,586,063	\$	22,870,232
External Contributions to be Held in Dernetuity	•		r		e		e.		er.		•		e e	
External Contributions to be Held in Perpetuity	\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$	-
Internally Restricted Operating Surplus														
Capital Projects:														
Indian Head Capital Fund	\$	10,729	\$	-	\$	1,230	\$	-	\$	-	\$	_	\$	-
Preventive Maintenance and Renewal Fund		59,729		59,729		59,728		-		-		59,729		59,729
	\$	70,458	\$	59,729	\$	60,958	\$	-	\$	-	\$	59,729	\$	59,729
Other: Building Code Training for Canadians Fund	\$	34,424	r	34,424	r	34,424	ď		\$		\$	34,424		34,424
Research and Development Fund	Ф	64, 137	Φ	64, 137	Φ	58,365	Φ	-	Φ	-	э	64,137	Ф	64, 137
Programming Fund		04, 137		04, 137		30,303		-		-		04, 137		04, 137
- Skills Training		-		191,885		-		_		191,885				_
- A dult Basic Education		62,638		174,957		20.185		_		-		174,957		174,957
- A dult English as a Second Language		40,056		53,991		29,783		-		14,314		39,678		25, 149
- Essential Skills for the Workplace		324,732		396,520		222,338		-		45,049		351,471		305,746
- EAPD - WFD PD		64,063		64,063		64,063		-		-		64,063		64,063
- CanSask Assessment Project #8616		3,703		3,703		3,703		-		-		3,703		3,703
- Regional Needs Assessment		18,382		18,382		18,382		-		-		18,382		18,382
- Powerline Technician		56,205		-		-		-		-		-		-
- Water Management Capacity Building		114,292		95,384		-		-		95,384		-		-
Asset Renewal and Revitalization Fund		391,335		664,406		296,483		-		77,616		586,789		437,576
Scholarship Fund		90,473		74, 162		46,452		-		640		73,522		72,874
	\$	1,264,440	\$	1,836,014	\$	794, 178	\$	-	\$	424,888	\$	1,411,126	\$	1,201,011
Unrestricted Operating Surplus	\$	289,779	Φ.	289,096	£	144,470	Œ		\$	78,866	\$	210,229	2	
onresurcied Operating surprus	Φ	203,779	Φ	209,090	Φ	144,470	Φ		Φ	10,000	-D	210,229	Φ	
Total Accumulated Surplus from Operations	\$	25,964,145	\$	26,505,817	\$	24,678,517	\$	165,000	\$	1,403,670	\$	25,267,147	\$	24, 130, 972



Appendix B – Skills Training Allocation

Part																						
Part																	STA Financ	ial Overview				
Part			0																			
Part																Reserves (as of						
The part						Appendix	B - Skills Trair	iing Progran	n iviana	gement i	'lan 202	1-22				June 30, 2021)	1011-11					
Marche March Mar	Delivery Institution:	Southeast College			_			Date S	ubmitted:	March, 202	21						•	42/100/000				Page of
Marche March Mar					Prngram	Information										2021-2210	T Funding	Other Fi	unding	Total Cost		Rationale
March Marc				Accordited			Start Date	Find Date	Program	Program	Projected I	Enrolment	Drojected	Labs/elinicals		Projected STA			Partner	Total Course		
Contract	Program Name	Standard Program Name			Delivery Method	Location	(dd/mmm/yy)				Part-time	Full-time	FLE			Funding [A]	Use of Carryover			Cost [A+B+C+D]	Seat	Brief Rationale for Program
Continue	Plan A																					
Controlled with a substantial process of the proces	CCA		Institute	SaskPoly	(Class room and distance	Whitewood	20-Sep-21	12-May-22	160	12	0	12	14		No	\$97,633	\$0	\$40,599	\$0	\$138,232	11,519	and new health facilities being built around the province CCA is high demand and SHA will hire at minimum 300 positions. Portings may not include provide facilities. In 2019/2000 g/l.1 students contacted were employed in field. As of Mar 3/21 currently 5 applications for 2021/2022. From SK.Gov.Ca CCA's 4th highest in top 15 for most vacancies within southeast region of province; 3rd highest provincially. SHA Website: 120 provincial
Machine Start Machine Diploma Piver Machine Diploma Piver Machine Machine Start Machine Diploma Piver Machine Dipl	CCA		Institute	SaskPoly	(Class room and distance	Weyburn	7-Sep-21	28-Apr-22	160	14	0	14	17		No	\$69,638	\$0	\$63,210	\$0	\$132,848	9,489	being built around the province CCA is high demand and SHA will hire at minimum 300 positions. Postings may not include private facilities. In 2019/2020 11/13 students contacted were employed in field. From
Control Cort Cort Control Cort Cort Control Cort Cort Control Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort Cort	Business Year 1	Business Diploma (Year 1)	Institute	SaskPolv		Weyburn	7-Sep-21	29-Apr-22	160	14	0	14	16	No	No	\$124.146	Śū	\$32,800	so so	\$156.946	11.210	region of province and 3rd highest provincially. SHA Website - 120 provincial
Class room Cla		, , , , , , , ,			(Class room	.,																Draw for International students
Continued Cook Continued Cook Applied Certificate Continued Cortificate Continued Cook Applied Certificate Continued Certificate Continued Cook Applied Certificate Continued Cook App	Health Care Cook		Institute	SaskPoly	(Class room and distance	Assinibola	20-Sep-21	24-Jun-22	190	10	0	10	11	No	No	\$115,001	\$0	\$32,503	\$0	\$147,504	14,750	SHA Website - provincially there are 25 postings with 10 postings in our region. However with the approved new health facilities within the province including the new hospital for Weyburn there maybe additional employment opportunities. Sklobs - as of Mar 3/21 30 postings provincially with 3 in our region. Cook is £8 with most vacancies regionally and 82 provincially.
Certificate Activity	Electrician	Electrician Applied Certificate	Institute	SaskPoly	(Class room and distance	Moosomin	20-Sep-21	21-Jan-22	85	6	0	6	5	No	No	\$81,898	\$0	\$17,160	\$0	\$99,058	16,510	Jan 2020/21 9 unique postings with 19 listings total. 2018/19 program 6/9 students contacted employed in field. 2019/2020 11 graduates with 5 employed in field. Job outlook is fair.Program consistently fills & students
Marchited Marchited Certificate Marchited Certif	Food Service Cook		Institute	SaskPoly	(Class room		4-Jan-22	8-Apr-22	60	10	0	10	6	No	No	\$0	\$52,445	\$28,800	\$0	\$81,245	8,125	Increased labour market demand provincially
And Transport Februckers Grafficate Ordination Ordi	Hairstylist	Hairstylist Certificate	Institute	SaskPoly	Combination (Class room and distance	Weyburn	13-Sep-21	6-Aug-22	225	10	0	10	22	No	Yes	\$92,526	\$0	\$66,430	\$24,996	\$183,952	18,395	Job postings for this industry are rarely posted however as of Mar 3/21 there are 21 jobs available provincially. From 2019/20 4/5 students contacted and 3 working in field. From 2018/19 5/5 students contacted and 3 working in field.
Cast non- Indiana	нетт	and Transport Technician	Institute	SaskPoly	(Class room and distance	Estevan	7-Sep-21	20-May-22	175	10	0	10	14	No	Yes	\$101,248	\$0	\$45,360	\$0	\$146,608	14,661	a posting intensity of 3:1. Sklobs - As of Mara 3/21 provincial postings 31 with approx. 14 of those postings are in our region. For 2018/19 4/5 students contacted were employed in field; 2019/2020 7/10 students accepted; 2020/2021 10/10 students accepted; 2020/2021 10/10 students accepted and currently number of applications for the 2021/2022 program is 6/10 as of Mar 3/21. Canadia apprenticeship forum states this is 44 of top 10 red sead demand. Outlook is
Combination Commission Co	Industrial Mechanic	Industrial Mechanics Certificate	Institute	SaskPoly	(Class room and distance	Estevan	1-Mar-22	17-Jun-22	80	6	0	6	5	No	Yes	\$73,899	\$0	\$16,555	\$0	\$90,454	15,076	- Jan 2020/21 28 unique listings with 87 total. Outlook is fair. Listed as #2 in demand for red seal trades. 2018/19 5/6 students contacted and 3/5
## Versical Humiling Glorina Preval matter [Stat Prev] Continuous (Data Frame) Continuous (D	PCP - Year 3		Institute	SaskPoly	Class room	Redvers	9-Jul-21	8-Nov-21	30	12	0	8	2		No	\$61,884	\$0	\$21,362	\$0	\$83,246	6,937	Finishing up part time program
Wedding	PN Year 2		Institute	SaskPoly		Weyburn	13-Sep-21	24-Jun-22	190	12	0	11	19	Yes, in	No	\$222,841	\$0	\$59,800	\$0	\$282,641	23,553	
Callage Class room and distance and distance bearing of the control of the contro		Welding Certificate			(Class room and distance learning)								5									SKJobs - as of Mar 3/21 35 listings provincially with 14 in our region. Emsi- for Jan 2020/21 27 unique job postings for a total of 84. 2018/19 program 2/2 students contacted employed in field. 2021/22 program currently have 5 applications for 6 seats.
	HEO (4 programs)		Industry		(Class room and distance	Estevan	15-Mar-21	8-Oct-21	180	32	0	32	51	No	No	\$106,250	\$139,440					region. It is #15 of Top 15 of vacancies within region. Emsi - 68 unique postings with 175 total from Jan 2020/21 and the posting intensity is 3:1 (for
		-							Total:	154	0	149	187			\$1,245,000	\$191.885					



Appendix B – Skills Training Allocation continued

Governmen	nt Immigration and Car 12th floor, 1945 Ham	eer Training															ial Overview		1		
Saskatchew	Regina, SK S4P 2Ct	В													Estimated	STA Budget	Projected 2021-	Projected	1		
January 100	NO.														Program Reserves (as of	Allocation	22 STA	Carry Forward			
					Appendix	B - Skills Train	ning Progra	m Mana	gement I	lan 20	21-22				June 30, 2021)	2021-22	expenditures	2022-23	1		
																	\$1,436,885	-\$1,436,885	J		
Delivery Institution:	Southeast College			_			Date 5	ubmitted:	March, 20	21		-									Page of
				Program	Information										2021-22 IC	T Funding	Other Fu	unding	Total Cost		Rationale
Program Name	Standard Program Name	Institute/ Industry	Accredited	Delivery Method	Location	Start Date	End Date	Program	Program	Projected	Enrolment	Projected	Labs/clinicals	Work placements	Projected STA			Partner	Total Course	Cost per Seat	Brief Rationale for Program
Program Name	Standard Program Name	Gredit	Organization	Delivery wiethoo	Location	(dd/mmm/yy)	(dd/mmm/yy)	Days	Capacity	Part-time	Full-time	FLE	provided	provided	Funding	Use of Carryover	Tuition & Books	Contribution	Cost		oner raconale for Program
Plan B																					
CCA	Continuing Care Assistant	Institute	SaskPoly	Combination	TBD														\$0	#DIV/0!	
	Certificate			(Class room																	
				and distance																	
				learning)															4-		Increased labour market demand provincially, strong learner demand
	Food Service Cook Applied Certificate	Institute	SaskPoly	Combination (Class room	TBD														\$0	#DIV/0!	
	Certificate			(Class room and distance																	
				learning)																	Increased labour market demand provincially, strong learner demand
Welding	Welding Certificate	Institute	SaskPoly	Combination	Kahkewistahaw														ŚO	#DIV/0!	increased labour market demand provinciary, strong learner demand
	Troung der trouber			(Class room	First Nation																
				and distance																	
				learning)																	Increased labour market demand provincially, strong learner demand
Youth Care Worker	Youth Care Worker Certificate	Institute	SaskPoly	Combination	Ochapowace																
				(Class room	First Nation																
				and distance																	
				learning)																	Increased labour market demand provincially, strong learner demand
Computer Networking		Institute	SaskPoly	Combination	Weyburn																
Technician	Technician Certificate			(Class room																	
		1		and distance																	
Parts Management	Parts Management Technician	Institute	SaskPoly	(carning) Combination	Moosomin											_					
	Certificate	munitate	austroly	(Class room	moore willing																
		1		and distance																	
		1		learning)																	
Security Officer	1	Industry	Justice	Combination	Whitewood																
· '		,		(Class room																	
		1		and distance																	
]			learning)																	



Appendix B – Skills Training Allocation

Government	Interligation and Carear Training 12th floor, 1945 Hamilton St. Regins, SK S4P 2C8									Skills Trainin	g Program N	Managem	ent Plan 2022-23
Delivery Institution	: Southeast College	-					Date Su	ubmitted	:	Mar-2		-	Page of
	Pi	rogram Info	irmation							Pr	ogram Funding		Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Part-time	Full-time	Projecte: FLE	Projected ICT Funding	Other Funding	Total Program Cost	ts Brief Rationale for Program
Business Diploma	Business Diploma (Year 2)	Institute		Weyburn	160	14		14)		\$	0
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute		Whitewood	160	14		14	20			\$	Objects As 1 - 22 variable jobs, Due to COVID 39 and new health facilities being built around the province CCA is high demand and SNA will her ast minimum 300 positions. Positions may not include private facilities. In 2017,200.8 §11 students contacted were employers in feet. A new Mar 1/24 currently 5 applications for 2012/2002. From SKG/ov C CCA's 4th highest in top 15 for most vacancies within southeast region of province; 3rd highest provincially. SNA Website - 130 positional positings with angel contact provincially. SNA Website - 130 positional positings with angel contact provincially.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute		Weyburn	160	14		14	20			s	Skidos Mar 3 - 22 available joks; Due to COVID 19 and new health facilities being built around the province CCA is high demand and 514A will hire at minimum 300 positions. Postings may not include private facilities. In 2019/2020 11/13 students contacted were employed in field. From SK.Gov.Ca CCA's 41h highest in 10p 15 for most vacancies with southeast region of province and 3rd highest provincially. Sk4 Website - 120 provincial postings with approx. 45 in our region.
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute		Weyburn	190	14		14	24			\$	Emri 2-46 unique postings in past tyear, 1062 total. Posting intensity 4:1 (for every 4 postings-1 unique) pib) Higher than posting intensity for all other occupations and companies in region (3:1). Provincially 11,580 unique postings, 47,220 total, Posting intensity 4:1,584bbb (March 2) 15 postings in SE Region; Intensit six program attachment to Labour, Market in the S14 washet-approx for in our region with 13 powerials. 14,157 eggingly most pib vacancies.
Heavy Equipment Truck & Transport Technician	Heavy Equipment and Truck and Transport Technician Certificate	Institute		Estevan	175	10		10	16			\$	O (mist 1-as 2020/21 52 unique postings within region, 161 total postings with a posting intensity of 31. 3505b- As of Mar 3/21 provincial postings 31 with a posting intensity of 31.5 (mist 3/21 provincial postings 31 with 2 pagnox 1.4 of those postings are in our region, Fez 2018/19/14 5 students contacted 2019/2002 7 provincial postines accepted. 2019/2011 10/16 students accepted and currently number of applications for the 2011/2012 program is 6/10 as of Mar 3/21. Canadian apprenticeship forum states this is 8 of top 10 red sed demand. Outlook on its medium.
Heavy Equipment Operator		Industry		Estevan	60	32		32	17			\$	O As of Mar 3/21 SXlobs 121 provincially and approx. 40 postings within our region. It is #15 of Top 15 of vacancies within region. Emsi - 68 unique postings with 175 total from Jan 2020/21 and the posting intensity is 3:1 (for every 3 postings there is 1 unique job posting).
Hairstylist	Hairstylist Certificate	Institute		Weyburn	225	10		10	20			\$	0 lob postings for this industry are rarely posted however as of Mar 3/21 there are 21 jobs available provincially. From 2019/20 4/5 students contacted and 3 working in field. From 2018/19 5/5 students contacted and 3 working in field.
Industrial Mechanic	Industrial Mechanics Certificate	Institute		Estevan	80	8		8	6			\$	O SKIobs - as of Mar 3/21 14 listings provincially with 1 in our region (ES). Emsi - Jan 2020/21 28 unique listings with 87 total. Outlook is fair. Listed as #2 in demand for red seal trader. 2018/19 5/6 students contacted and 3/5 employed in field. 2019/2020 follow up cannot be found.
Welding	Welding Certificate	Institute		Estevan	100	8		8	7			ş	0 SKlobs - as of Mar 3/21 35 listings provincially with 14 in our region. Emsi - for Jan 2020/21 27 unique job postings for a total of 84. 2018/19 program 2/2 students contacted employed in field. 2021/22 program currently have 5 applications for 6 seats.
Electrician	Electrician Applied Certificate	Institute		Moosomin	85	12		12	9			\$	O SXJobs - 16 listings provincially as of Mar 3/21 with 6 in our region. Emsi - for Jan 2020/21 9 unique postings with 19 listings total. 2018/19 program 6/9 students contacted employed in field. 2019/2020 11 graduates with 5 employed in field. Job outlook is fair.
Health Care Cook		Institute		Assinibola	190	10		10	17			\$	OSHA Website - provincially there are 25 postings with 10 postings in our region. However with the approved new health facilities within the province including the new hospital for Wepturn there maybe additional employment opportunities. SIXbbs - so of Mar 3/21 30 postings provincially with 3 in our region. Cooks it 35 with most vascancies regionally and 82 provincially. Outlook fort the next 3 years is fair.
Early Childhood Education	Early Childhood Education Diploma	Institute		Whitewood	160	12		12	1			\$	Emsi - For Jan 2020/218 unique postings with 17 postings total. Sklobs - as of Mar 3/21 there are 49 provincial postings with 3 in our region. Regionally 12/15 too occupations with most vacancies. WW breaking new public daycare in Soring of 2021.
Addictions Counselling	Addictions Counselling Diploma (Year 1)			Estevan	205	12		12				\$	O SXIobs - as of Mar 3/21 11 Jobs available provincially with zero in our region. Is not in top 15 of positions needed regionally or provincially. SHA Website - 9 postings provincially zero for our region. With the addition of a 15 bed treatment centre in Estevan labour market demand increased.
Interactive Design	Interactive Design and Technology Diploma (First year)	Institute		Estevan	185	12		12					Skiobs 3 jobs posted provincially for interactive design/technology. Emsi - 25 unique from Jan 2020/21 with 59 total; posting intensity 2:1 within our region.
Criminal Justice Policing		Institute		Estevan	200	12	 	12	2	-	-	s	SKJobs - Zero postings as it appears this avenue is not utilized. In a quick search of Estevan, Weyburn and Regina there were no jobs posted as of Mar 3/21.
									1			\$	
	•				Total:	194	0	194	256	\$0	\$0	\$	0



Appendix B – Skills Training Allocation

1.0								
Government of Saskatchewan	Immigration and Career Training 12th floor, 1945 Hamilton St. Regina, SK S4P 2C8				Skills 1	Γraining	Progra	m Management Plan 2023-24
Delivery Institution	Southeast College		Date Submitted:	Mar-21		-		Page of
		Accredited		Program	Projected	Enrolment	Projected	Brief Rationale for Program
Program Name	Standard Program Name	Organization	Location	Capacity	Part-time	Full-time	FLE	Brief Rationale for Program
Practical Nursing	Practical Nursing Diploma (Year 2)		Weyburn	14		14	13	
Addictions Counselling	Addictions Counselling Diploma (Year 2)		Estevan	12		12	21	
Interactive Design	Interactive Design and Technology		Estevan	12		12	20	
	Diploma							
Continuing Care Assistant	Continuing Care Assistant Certificate		Weyburn	14		14	20	
Continuing Care Assistant	Continuing Care Assistant Certificate		Whitewood	14		14	20	
Heavy Equipment Truck & Transport	Heavy Equipment and Truck and		Estevan	10		10	16	
Technician	Transport Technician Certificate							
Industrial Mechanic	Industrial Mechanics Certificate		Estevan	8		8	6	
Welding	Welding Certificate		Estevan	8		8	7	
Electrician	Electrician Applied Certificate		Moosomin	12		12	9	
Health Care Cook			Assiniboia	10		10	17	
			Total:	114	0	114	149	



Appendix C – Adult Basic Education

								l	l	l												
4	12h for	on and Carser Training																				
Government		Regine, SK S4P 2CS													ES Financial Overview							
Sackatchewan		N. SK. C.B		Appendix C	Appendix C - Essential Skills (Adult Basic Education)	s (Adult Ba	sic Educati	(uo						Estimated Program Reserves Budget Allocation Projected 2021- Projected Carry	Budget Allocation	Projected 2021-	Projected Carry					
- Constitution	5			Prog	Program Management Plan for 2021-22	nt Plan for	2021-22						ARF Traditional	(as of June 30,	2021-22	22 expenditures F	Forward 202 2-23					
													ABE On-reserve		\$466,000	İ	\$466,000					
													ABE - ES WP		\$200,000	\$245,049	.\$45,049					
7	Delivery Institution:	Southeast College			ő	Date Submitted							Total	8.	\$1,340,000	\$245,049	\$1,094,951					
									1		ļ		,	MAN NOT E			Other		ľ	ŀ	ŀ	
			in South			ľ	ŀ	ŀ	dau	rejected on omen	anionian d	Work	- 1	Superior rolleding			2 L		Total Antidpated		Sea Wind	
Program Name	Program laval	tecation	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/w) (End Date (dd/mmm/yy)	Contact Contact Days	Seat Part-	Part-time Full-time		placements	Projected ABE- Traditional Funding [A]	Projected ABE On- reserve Funding [A]	Projected AIR: ESWP Funding [A]	ABE Garry Over Funds Used * [8]	K-12F unding for 18- 21 Year Olds C	Partner py Contribution [0]	Program Funding [A+8+C+D]	Cost per Seat	Contribution	PTA
Plan A																						
Adult 12	Levd 4	Estovan	Off Reserve		Combination (Class room and distance learning)	7-Sep-21	27-May-22	144	45 2	24 33	33.5	N _O	\$174,491				8.	8.	\$174,491	\$3,877.58	No	Yes
ESWP, Newcomer	ESWP Level 1/2	Estovan	Off Reserve		Combination (Class room and distance learning)	7.Sep.21	17 0cc21	22	22	0 22	4.7	n Ta			\$58,841		8.	R	\$58,841	\$4,903.42	No.	Yes
Adult 12	Levd 4	Worburn	Off Reserve		Combination (Class room and distance learning)	7.Sep.21	27-May-22	144	36	933	2,2	No	\$195,759				S	S	\$195,759	\$5,437.75	ON O	SQ.
Adult 12	Levd 4	Whitewood	Off Reserve		Combination (Class room and distance learning)	7.Sep 21	27-May 22	144	18	4 16	222	ON	\$161,014				S	S	\$161,014	\$8,945.22	oN	Yes
ESWP	ESWP Level 1/2	Whitewood	Off Reserve		Combination (Class room and distance learning)	7-Sep-21	17 Dec 21	22	12 0	0 12	7.4	20 Yes			\$65,617		8	8	\$65,617	\$5,468.08	No	Yes
Adult 12	Fevd 4	Plapot Urban, Regina	On Reserve	PlapotFN	Combination (Clazs room and distance learning)	7.Sep.21	27-May-22	144	45 5	58 16	55.5	No	\$142,736	\$112,274			05	05	\$255,010	\$5,666.89	Yes	Yes
Adult 12	Levd 4	Piapot Valley FN	On Reserve	PlapotFN	Combination (Class room and distance learning)	7.Sep.21	27-May-22	**	25 1	18 16	30.9	No		\$110,291			8	8	\$110,291	\$4,411.64	Yes	Q.
ESWP	ESWP Level 1/2	Cowessess FN	On Reserve	Cowers seess FN	Combination (Class room and distance learning)	7-Sep-21	17 Dec 21	TL.	12 0	0 12	7.4	ž,			\$60,332		8	8.	\$60,332	\$5,027.67	Yes	g _N
Adult 12	Levd 4	Cowessess FN	On Reserve	Cowes sess FN	Combination (Class room and distance learning)	10Jan 22	27-May 22	72	16	4 34	6	No		782,532			8	8	\$53,597	\$3,349.81	Yes	No
ESWP	ESWP Level 1/2	ZagimeFN	On Reserve	Zagime FN	Combination (Class room and distance learning)	7-Sep 21	17 Dec 21	72	12 0	0 12	7.4	Yes			\$60,259		8.	8	\$60,259	\$5,021.58	Yes	No
Adult 12	Levd 4	ZagimcFN	On Reserve	Zagime FN	Combination (Class room and distance learning)	10Jan 22	27-May 22	22	16	4 14	6.6	No		\$63,974			8	8	\$63,974	\$3,998.38	Yes	No
Adult 12	Level 4	Ochapowace FN	On Reserve	Ochapowace FN	Online	7-Sep-21	27-May 22	144	8	4 6	6.6	No		\$62,932			05	\$0	\$62,932	\$7,866.50	Yes	No
Adult 12	Levd 4	Kahkewistahaw	On-Reserve	Kahkewistahaw FN Online	Online	7-Sep 21	27-May-22	144		9	6	No		\$62,932			S	8	\$62,932	\$7,866.50	Yes	No
											-			200			-	+		-	1	
								Total:	265 12	126 202	278		\$674,000	\$466,000	\$245,049	80	8	8	\$1,385,049	\$5,227		



Appendix C – Adult Basic Education



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

Essential Skills (Adult Basic Education) Program Management Plan for 2022-23

Post-Secondary Institution: Southeast College Date Submitted:

	Program Inf	formation		Seat	Projected	Enrolment	Projected
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Capacity	Part-time	Full-time	FLE
Adult 12	Level 4	Estevan	Off-Reserve	45	24	33	55.5
Adult 12	Level 4	Weyburn	Off-Reserve	36	6	33	44.4
Adult 12	Level 4	Whitewood	Off-Reserve	18	4	16	22.2
Adult 12	Level 4	Piapot Urban, Regina	On-Reserve	45	58	16	55.5
Adult 12	Level 4	Piapot Valley First Nation	On-Reserve	25	18	16	30.9
Adult 12	Level 4	Cowessess First Nation	On-Reserve	16	4	14	19.7
Adult 12	Level 4	Zagime First Nation	On-Reserve	16	4	14	19.7
Adult 12	Level 4	Indian Head	Off-Reserve	16	4	14	19.7
ESWP	ESWP Level 1/2	Estevan	Off-Reserve	12	0	12	9.9
ESWP	ESWP Level 1/2	Whitewood	Off-Reserve	12	0	12	9.9
			Total:	241	122	180	287



Appendix C – Adult Basic Education



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

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

Post-Secondary Institution: Southeast College Date Submitted:

	Program Info	ormation			Projected E	inrolment	
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity	Part-time	Full-time	Projected FLE
Adult 12	Level 4	Estevan	Off-Reserve	45	24	33	55.5
Adult 12	Level 4	Weyburn	Off-Reserve	36	6	33	44.4
Adult 12	Level 4	Whitewood	Off-Reserve	18	4	16	22.2
Adult 12	Level 4	Piapot Urban, Regina	On-Reserve	45	58	16	55.5
Adult 12	Level 4	Piapot Valley First Nation	On-Reserve	25	18	16	30.9
Adult 12	Level 4	Cowessess First Nation	On-Reserve	16	4	14	19.7
Adult 12	Level 4	Zagime First Nation	On-Reserve	16	4	14	19.7
Adult 12	Level 4	Indian Head	Off-Reserve	16	4	14	19.7
ESWP	ESWP Level 1/2	Estevan	Off-Reserve	12	0	12	9.9
ESWP	ESWP Level 1/2	Whitewood	Off-Reserve	12	0	12	9.9
			Total	241	122	180	287



Appendix D – English as an Additional Language

	Appendix D - College	es English as a Se	cond Langua	age Enrolme	ent Plan and	Reporting	Template		
College: Southeast College		1			Eunding:	2019-20 E	SL Funding Carry Over:	\$0.00	ı
conege. Southeast conege		J			r unumg.		otal Funding from ICT:	\$105,000.00	
Session ID:]					tal Funding from IRCC:	, ,	
		•					Total Other Funding:	\$0.00	
							Total	\$426,683.00	
				Clas	sroom-Base	ed Instruction	on		
Outcon	nes		Accept	tability Leve				I you measure?	ICT participant outcome results:
							(i.e. Participant A begin		(i.e. 6/7 (85%) ICT participants achieved
							level and is r	now at a CLB 3 level.)	growth in their CLB level)
Participants have the English lang	uage skills needed to	80% of enrolled	participants	will achiev	e growth in	at least	Through stu	ident assessments	
function in Saskatchewan labour	market	one CLB skill lev	el.						
Participants are referred to service		000/ -6!				ne-	T		
linked to community activities an		80% of enrolled learning opports		s will partici	pate in real-	·lite		ing students attendance in learning opportunities	
identified needs and goals	d networks based on	rearring opport	uiiities.				Oriered real-life	learning opportunities	
ide itilied fieeds and goals									
Participants identify settlement a	and integration, ampleyment	80% of enrolled	narticipante	will identif	h, languago	loarning	Ouartorly student	meetings will take place to	
and language learning needs, barr		goals	participants	wiii ideiitii	iy laliguage	rearring		update student goals	
clear and realistic learning goals	re 3 and 3trengths and 3et	godis					monitor and t	spaare stadent gods	
		60% of enrolled	participants	will fulfill I	anguage lea	rning goals			
¢	N	n	#14/1	ICT Seats	IRCC	7-4-1	1		
Community	Name of Class	Hours Per Week	# Weeks Per Year	Per Class	Seats Per	Total Seats Per			
		Week	rei redr	r er ciass	Class	Class			
Assiniboia	CLB 1-8 Assiniboia	6	36	2	6	8			
Estevan	CLB 1-4 Estevan	6	36	2	6	8			
Estevan	CLB 5-8 Estevan	6	36	2	6	8			
Moosomin	CLB 1-4 Moosomin Blended	6	36	2	6	8			
Moosomin	CLB 5-8 Moosomin Blended	6	36	2	6	8			
Weyburn Weyburn	CLB 1-4 Weyburn Blended CLB 5-8 Weyburn Blended	6	36 36	2	6	8			
rveyoui II	CLD 3-0 Weyburn biended	0	30	-	0	0			
						0			
						0			
		Total:		14	42	56			



Appendix D – English as an Additional Language continued

	Appendix D - College	es English as a Se	cond Langu	age Enrolm	ent Plan an	d Reporting	Template		
College: Southeast College		1			Funding	7019-70 F	SL Funding Carry Over:	\$0.00	1
College. Soddresse College		J			r unung.		Total Funding from ICT:	\$105,000.00	1
Session ID:		1					tal Funding from IRCC:	\$321,683.00	†
		_					Total Other Funding:	\$0.00	+
							-		'
							Total	\$426,683.00	-
									•
					Conversati	on Circles			
Outcon	nes		Accept	tability Leve	el .			you measure?	ICT participant outcome results:
								nfident in communicating with ty as per monthly participant	(i.e. 11/12 (92%) participants achieved
								urvey)	increased communication skills in day to day
								,	interaction within the community)
Participants have the English lang	ruses skills needed to	90% of participa	nts will achi	eve increas	ed commun	ication	Student Surv	ery and interviews	
function safely in Saskatchewan s		skills, as measu					State III Salv	ery and interviews	
reneron surely in sustained and	, occup	evaluating confi							
		interaction with			,	/			
Participants are referred to service		90% of participa	-				Student Surv	ery and interviews	
linked to community activities an	id networks based on	and participatio							
identified needs and goals		networks, as me							
		monitor whether		ts are receiv	ing the con	nmunity			
		information req	uirea.						
		100% of particip	ants who ar	e elizible fo	r On-line F	nglish will			
		he referred to C							
Community	Name of Class	Hours Per	# Weeks	ICT Seats	IRCC	Total			
		Week	Per Year	Per Class	Se ats Per	Seats Per			
nest de	Conversation Circle			-	Class	Class			
Carlyle Grenfell	Conversation Circle	3	30	3	5	8			
Mossbank	Conversation Circle	3	30	3	5	8			
Radville	Conversation Circle	3	30	3	5	8			
Redvers	Conversation Circle	3	30	3	5	8			
Wolseley	Conversation Circle	3	30	3	5	8			
Estevan	Conversation Circle	3	30	3	5	8			
						0			
·						0			
						0			
		Total:		21	35	56			





Appendix B - Skills Training Program Management Plan 2021-22

STA Financial Overview

Estimated 5TA Budget Projected 2021-22 Projected Carry Reserves (as of 2021-22 Forward 2022-Aune 30. 2021)

Page of	Rationale	tt Brief Rationale for Program		Labour market demand: SKlobs Mar 3 - 22 available jobs; Due to COVID 19 and new health facilities being built around the province CCA is high demand and 5HA new health facilities have been will line at minimum 300 positions. Postings may not include private facilities. In 2019/2020 8/11 students contacted were employed in field. As of Mar 3/21 currently 5 applications for 2021/2022. From SKGACC aCCA5 eath highest in top 115 most vacancies within southeast region of province; 3rd highest in top provincially. SHA Website - 120 provincial postings with approx. 45 in our region.					_	, ,		SKJobs - as of Mar 3/21 14 2020/21 28 unique listings for red seal trades. 2018/19 2019/2020 follow up canno	+		e, , e, .e		
		Cost per Seat		11,519	9,489	11,210	14,750	16,510	8,125	18,395	14,661	15,076	6,937	23,553	18,523	17,561	10//10#
	Total Cost	Total Course Cost (A+B+C+D)		\$138,232	\$132,848	\$156,946	\$147,504	\$99,058	\$81,245	\$183,952	\$146,608	\$90,454	\$83,246	\$282,641	\$111,136	\$561,940	Ç
	Ţ	Partner To Contribution [b]		0\$	0\$	0\$	O\$	0\$	0\$	\$24,996	0\$	\$	0\$	\$0	\$		
	Other Funding		-	\$40,599	\$63,210	\$32,800	\$32,503	\$17,160	\$28,800	\$66,430	\$45,360	\$16,555	\$21,362	\$59,800	\$13,100	,250	Ç
	Oth	Tuition & Books [C]		\$40	\$63	\$32	\$32	\$17	\$28	99\$	\$45	\$16	\$21	\$59	\$13	\$316,250	
	Jing	Use of Carryover [B]		0%	0\$	0\$	0\$	O\$	\$52,445	0\$	0\$	0\$	0\$	0\$	\$0	\$139,440	ł
	2021-22 ICT Funding			\$97,633	\$69,638	\$124,146	\$115,001	\$81,898	\$0	\$92,526	\$101,248	\$73,899	\$61,884	\$222,841	\$98,036	\$106,250	1
	2021	Projected STA Funding [A]		6\$	9\$	\$12	\$11	8\$		6\$	\$10	7\$	9\$	\$22	6\$	\$10	
		Work placements provided		O _N	ON.	No	ON.	O _N	No	Yes	Yes	Yes	No	ON.	Yes	No	Ī
		Labs/clinicals provided		, in person	s, in person	N _O	°Z	o Z	o N	o Z	°N N	o Z	Yes, in person	, in person	o _N	ON.	1
		Projected La FLE		14 Yes,	17 Yes,	16	11	'n	9	22	14	'n	2 Yes	19 Yes,	rv.	51	+
		Projected Enrolment Part-time Full-time		12	14	14	10	9	10	10	10	9	∞	11	9	32	İ
021				0	0	0	0	0	0	0	0	0	0	0	0	0	
: March, 2		Program Capacity		12	14	14	10	9	10	10	10	9	12	12	9	32	
Date Submitted: March, 2021		Program Days		160	160	2 160	190	85	2 60	2 225	175	80	1 30	2 190	100	1 180	
Date		End Date (dd/mmm/yy)		12-May-22	28-Apr-22	29-Apr-22	24-Jun-22	21-Jan-22	8-Apr-22	6-Aug-22	20-May-22	17-Jun-22	8-Nov-21	24-Jun-22	28-Jan-22	8-0ct-21	
		Start Date (dd/mmm/yy)	-	20-Sep-21	7-Sep-21	7-Sep-21	20-Sep-21	20-Sep-21	4-Jan-22	13-Sep-21	7-Sep-21	1-Mar-22	9-Jul-21	13-Sep-21	7-Sep-21	15-Mar-21	İ
	_								irst								l
	Program Information	Location		Whitewood	Weyburn	Weyburn	Assiniboia	Moosomin	Cowessess First Nation	Weyburn	Estevan	Estevan	Redvers	Weyburn	Estevan	Estevan	
	Program	Delivery Method		Combination (Class room and distance learning)	Combination (Class room and distance learning)	Combination (Class room and distance	Combination (Class room and distance learning)	Combination (Class room and distance leaming)	Combination (Class room and	Combination (Class room and distance learning)	Combination (Class room and distance learning)	Combination (Class room and distance learning)	Class room	Combination (Class room and	Combination (Class room and distance leaming)	Combination (Class room and distance learning)	Ī
									Com (Clar								100
		/ Accredited Organization		SaskPoly	SaskPoly	SaskPoly	SaskPoly	SaskPoly	SaskPoly	SaskPoly	SaskPoly	SaskPoly	SaskPoly	SaskPoly	SaskPoly	Southeast College	
		Institute/ Industry Credit	-	Institute	Institute	Institute	Institute	Institute	Institute	Institute	Institute	Institute	Institute	Institute	Institute	Industry	
		am Name		sistant	sistant	Year 1)		Certificate	Applied	Đ.	Heavy Equipment and Truck and Transport Technician Certificate	Industrial Mechanics Certificate	nedic	Practical Nursing Diploma (Year 2)			
Southeast College		Standard Program Name		Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Business Diploma (Year 1)		Electrician Applied Certificate	Food Service Cook Applied Certificate	Hairstylist Certificate	Equipment of ort Technicis	ial Mechani	Primary Care Paramedic Certificate	al Nursing D	Welding Certificate		
		νή		Contin Certific	Contin	Busine		Electric	Food S Certific	Hairsty	Heavy		Primary Ca Certificate	Practica 2)	Weldir		
Delivery Institution:		Program Name				s Year 1	h Care Cook	an	Service Cook	ts		ndustrial Mechanic	Year 3	2		4 programs)	
Delive		Prc	Plan A	CCA	CCA	Business Year 1	Health C	Electrician	Food Ser	Hairstylist	E#	Industri	PCP - Yea	PN Year 2	Welding	HEO (4	

Plan B								
CCA	Continuing Care Assistant	Institute	SaskPoly	Combination	180	0\$	#DIV/0i	
	Certificate			(Class room and				
				distance				
				learning)			Inc	Increased labour market demand provincially, strong learner demand
Food Service Cook	Food Service Cook Applied	Institute	SaskPoly		TBD LBD	90\$	#DIV/0i	
	Certificate			(Class room and				
				distance				
				learning)			Inc	Increased labour market demand provincially, strong learner demand
Welding	Welding Certificate	Institute	SaskPoly	Combination	Kahkewistahaw	90\$	#DIV/0i	
				(Class room and First Nation	st Nation			
				distance				
				learning)			Inc	Increased labour market demand provincially, strong learner demand
Youth Care Worker	Youth Care Worker Certificate	Institute	SaskPoly	Combination	Ochapowace			
				(Class room and First Nation	st Nation			
				distance				
				leaming)			Inc	Increased labour market demand provincially, strong learner demand
Computer Networking		n Institute	SaskPoly		Weyburn			
Technician	Certificate			(Class room and				
				distance				
				learning)				
Parts Management	Parts Management Technician	Institute	SaskPoly		Moosomin			
Technician	Certificate			(Class room and				
				distance				
				leaming)				
Security Officer		Industry	Justice		Whitewood			
				(Class room and				
				distance				
				learning)				



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

Skills Training Program Management Plan 2022-23

Page ___ of ___

Date Submitted: Mar 21

Errai - 246 unique postings in past year, 1062 total. Posting intensity 4.1 (for every 4 postings-1 unique job) Higher than posting intensity for all other occupations and companies in companies in registry 1,150 solidar by 1,150 unique postings, 2,12,20 total, 1,250 unique registry 1,51 solidar by a venaries in service and in the service approach growth of the service and attachment to Labour Market fair Dist Alexebste - approach 8 for a registry 1,200 promotes a person of the service and the service and attachment to Labour Market fair Dist Alexebste - approach 8 for a posting intensive yield 3,13 continues and a service and a posting intensive yield. 3,140 service and a service and a service and a posting intensive yield. 3,150 to solidar a screened a posting intensive yield of the service and a service and a posting intensive yield and a service and a se Skolab- 16 listings provincially as of Mar 3/21 with 6 in our region. Emsi-for Jan 2020/21 9 unique postings with 19 listings total. 2018/19 program 6/9 students contacted tempored in feet. And the second Job postings for this industry are rarely posted however as of Mar 3/21 there are 21 jobs available provincially. From 2019/20 4/5 students contacted and 3 working in field.
From 2018/19 5/5 students contacted and 3 working in field. Skobs Mar 3 - 22 available jobs; Due to COVID 19 and new health facilities being built around the province CCA is high demand and SNA will hire at minimum 300 positions. Positings may not include private facilities, in 2019/2020 8/11 students contacted were employed in field. As of Mar 3/21 currently 5 applications for 2021/2022. From SX Good Local Color and the province of province and the province of province and pr Skobs Mar 3 - 22 available jobs; Due to COVID 19 and new heath facilities being built around the province CA is high demand and SHA will hire at minimum 300 positions. Persings may not induce pixel as clisticis. In 2019/2020 11/153 sudents contracted where employed in fleet, from S. Good, 26.0.2 shi highest in top 15 for most vacaricle, with southeast region of province and 301 highest provincially. SAM Westier - 120 provincial positings with approx. 45 in our region. 30] Stobs - as of Mar 3/21 14 listings provincially with 1 in our region (ES). Emis- Jan 2020/21.28 unique listings with 87 total. Outbook is fair. Listed as IR in demand for red seal trades. 2018/19 5/6 students contacted and 3/5 employed in feel. 2019/2020 follow up cannot be found. As of Mar 3/12, SClobs 121, provincially and approx. 40 postings within our region. It is #15 of Top 15 of varancies within region. Emsi-68 unique postings with 175 total from Ian 2020/21 and the posting intensity is 31 (for every 3 postings there is 1 unique job posting). Emsi-For Ian 2020/218 unique postings with 17 postings to ball. Skobo - as of Mar 3/21 there are 49 provincial postings with 3 in our region. Regionally 12/15 top cocupations with most vacancies. WWh reaking, new public day-one in Spring of 2021.
Skobo - as of Mar 3/21 II Joba satable provincially with sero in our region. Is not line 10 s of postings received regionally or provincially. SHA Website - 9 postings provincially are of your pregion. With the addition of a 12 Best treatment center in Escena bloom maket dermaid increased. SKobs - as of Nar 3/21 as Istings provincially with 14 in our region. Ems - for Ian 2020/21.27 unique job postings for a total of 84, 2018/19 program 2/2 students contacted employed in feld. 2021/22 program currently have 5 applications for 6 seats. Skobos 3 jobs posted provincially for interactive design/technology. Emsi - 25 unique from Jan 2020/21 with 59 total; posting intensity 2.1 within our region SKobs - Zero postings as it appears this avenue is not utilized. In a quick search of Estevan, Weyburn and Regins there were no jobs posted as of Mar 3/12. Brief Rationale for Progran rogram Funding Other Funding Projected ICT Funding 20 16 17 Part-time Full-time 14 91 10 32 12 12 12 10 12 190 Program Days 160 160 190 175 09 225 100 160 205 185 500 80 82 Location ssiniboia Aoosomin Weyburn Veyburn stevan stevan stevan stevan stevan stevan stevan Accredited Organization Program Information
Institute/ Accredit Industry Credit Institute
Institute Institute nstitute nstitute nstitute ndustry nstitute stitute nstitute stitu te Interactive Design and Technology Diploma (First year) Heavy Equipment and Truck and Transport Technidan Certificate Addictions Counselling Diploma (Year 1) Business Diploma (Year 2) Continuing Care Assistant Certificate Continuing Care Assistant Certificate Standard Program Name ractical Nursing Diploma (Year 1 Industrial Mechanics Certificate Electrician Applied Certificate Hairstylist Certificate **Nelding Certificate** eavy Equipment Truck & Transport echnician Program Name avy Equipment Operator -ly Childhood Education ontinuing Care Assistant ontinuing Care Assistant minal Justice Policing Idictions Counselling dustrial Mechanic eractive Design usiness Diploma alth Care Cook rstylist elding

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

Skills Training Program Management Plan 2023-24

Page ___ of ___

Mar-21

Date Submitted:

Delivery Institution: Southeast College

Projected Enrolment Projected	FLE	14 13	12 21	12 20	14 20	14 20	10 16	9 8	8 7	12 9	10 17			
Projected	Program Capacity Part-time Full-time	14	12	12	14	14	10	8	8	12	10			
	Location	Weyburn	Estevan	Estevan	Weyburn	Whitewood	Estevan	Estevan	Estevan	Moosomin	Assiniboia			
Accredited	Organization													
	Standard Program Name	Practical Nursing Diploma (Year 2)	Addictions Counselling Diploma (Year 2)	Interactive Design and Technology Diploma	Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Heavy Equipment and Truck and Transport Technician Certificate	Industrial Mechanics Certificate	Welding Certificate	Electrician Applied Certificate				
	Program Name	Practical Nursing	Addictions Counselling	Interactive Design	Continuing Care Assistant	Continuing Care Assistant	Heavy Equipment Truck & Transport Technician	Industrial Mechanic	Welding	Electrician	Health Care Cook			



Appendix C - Essential Skills (Adult Basic Education) Program Management Plan for 2021-22

Date Submitted:

Delivery Institution:

| Estimated Program | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2021 2) | Reserve (2 to 1 lune Budget (2 to 1 lu

											_	Work		Supplied to the same			e manua		Anticipated			
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact Days	Seat Par	Part-time Full-time	Projected ime FLE	4 -	Projected ABE- Traditional Funding [A]	Projected ABE On-Proreserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18- 21 Year Olds [C]	Partner Contribution [D]		Cost per Seat	In-Kind Contribution	PTA
Plan A																						
Adult 12	Level 4	Estevan	Off-Reserve		Combination (Class room and distance learning)	7-Sep-21	27-May-22	144	45	24 33	55.5	No	\$174,491				0\$	0\$	\$174,491	\$3,877.58	No	Yes
ESWP, Newcomer	ESWP Level 1/2	Estevan	Off-Reserve		Combination (Class room and distance learning)	7-Sep-21	17-Dec-21	72	12	0 12	7.4	Yes			\$58,841		\$0	8	\$58,841	\$4,903.42	No	Yes
Adult 12	Level 4	Weyburn	Off-Reserve		Combination (Class room and distance learning)	7-Sep-21	27-May-22	144	36	9 33	44.4	ON	\$195,759				\$0	8	\$195,759	\$5,437.75	No	Yes
Adult 12	Level 4	Whitewood	Off-Reserve		Combination (Class room and distance learning)	7-Sep-21	27-May-22	144	18	4 16	22.2	ON.	\$161,014				0\$	8.	\$161,014	\$8,945.22	No	Yes
ESWP	ESWP Level 1/2	Whitewood	Off-Reserve		Combination (Class room and distance learning)	7-Sep-21	17-Dec-21	22	12	0 12	7.4	Yes			\$65,617		0\$	8.	\$65,617	\$5,468.08	N	Yes
Adult 12	Level 4	Piapot Urban, Regina	On-Reserve	Piapot FN	Combination (Class room and distance learning)	7-Sep-21	27-May-22	144	45	58 16	55.5	ON.	\$142,736	\$112,274			\$0	8.	\$255,010	\$5,666.89	Yes	Yes
Adult 12	Level 4	Piapot Valley FN	On-Reserve	Piapot FN	Combination (Class room and distance learning)	7-Sep-21	27-May-22	144	25	18 16	30.9	ON.		\$110,291			0\$	8.	\$110,291	\$4,411.64	Yes	N _O
ESWP	ESWP Level 1/2	Cowessess FN	On-Reserve	Cowessess FN	Combination (Class room and distance learning)	7-Sep-21	17-Dec-21	72	12	0 12	7.4	Yes			\$60,332		0\$	8.	\$60,332	\$5,027.67	Yes	N _O
Adult 12	Level 4	Cowessess FN	On-Reserve	Cowessess FN	Combination (Class room and distance learning)	10-Jan-22	27-May-22	72	16	4 14	6.6	N N		\$53,597			0\$	8.	\$53,597	\$3,349.81	Yes	8
ESWP	ESWP Level 1/2	Zagime FN	On-Reserve	Zagime FN	Combination (Class room and distance learning)	7-Sep-21	17-Dec-21	72	12	0 12	7.4	Yes			\$60,259		0\$	8.	\$60,259	\$5,021.58	Yes	N _O
Adult 12	Level 4	Zagime FN	On-Reserve	Zagime FN	Combination (Class room and distance learning)	10-Jan-22	27-May-22	22	16	4 14	6.6	ON.		\$63,974			0\$	8.	\$63,974	\$3,998.38	Yes	N _O
Adult 12	Level 4	Ochapowace FN	On-Reserve	Ochapowace FN	Online	7-Sep-21	27-May-22	144	8	4 6	6.6	oN		\$62,932			0\$	0\$	\$62,932	\$7,866.50	Yes	No
Adult 12	Level 4	Kahkewistahaw	On-Reserve	Kahkewistahaw FN	Online	7-Sep-21	27-May-22	144	80	4 6	6.6	0N		\$62,932			0\$	8	\$62,932	\$7,866.50	Yes	8
								Total:	265 1	126 202	2 278		\$674,000	\$466,000	\$245,049	\$	\$0\$	Ş	***************************************	\$5,227		
Plan B																						
																			\$0	#DIV/01		
																			0\$	#DIV/0i		
							l	l		1									0, 0	#DIV/0I		
																			80	#DIV/0I		
																			-			

Appendix D - Colleges English as a Second Language Enrolment Plan and Reporting Template

College: Southeast College	Funding: 2019-20 ESL Funding Carry Over:	\$0.00
	Total Funding from ICT:	\$105,000.00
Session ID:	Total Funding from IRCC:	\$321,683.00
	Total Other Funding:	\$0.00
	Total	\$426,683.00

Classroom-Based Instruction					
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A begin at a CLB 2 level and is now at a CLB 3 level.)	ICT participant outcome results: (i.e. 6/7 (85%) ICT participants achieved growth in their CLB level)		
Participants have the English language skills needed to function in Saskatchewan labour market	80% of enrolled participants will achieve growth in at least one CLB skill level.	Through student assessments			
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals		Through documenting students attendance in offered real-life learning opportunities			
language learning needs, barriers and strengths and set clear and	80% of enrolled participants will identify language learning goals 60% of enrolled participants will fulfill language learning goals	Quarterly student meetings will take place to monitor and update student goals			

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Assiniboia	CLB 1-8 Assiniboia	6	36	2	6	8
Estevan	CLB 1-4 Estevan	6	36	2	6	8
Estevan	CLB 5-8 Estevan	6	36	2	6	8
Moosomin	CLB 1-4 Moosomin Blended	6	36	2	6	8
Moosomin	CLB 5-8 Moosomin Blended	6	36	2	6	8
Weyburn	CLB 1-4 Weyburn Blended	6	36	2	6	8
Weyburn	CLB 5-8 Weyburn Blended	6	36	2	6	8
						0
						0
						0
		Total:		14	42	56

Participant Category	#
# of Permanent Residents (Stage 1)	19
# of Permanent Residents (Stage 2)	23
# of Temporary Residents (Stage 1)	8
# of Temporary Residents (Stage 2)	6
# of CLBPT Assessments for ICT eligible students	20
# of referrals of eligible students to ICT On-Line English	10

	Conversation Circles		
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A feels confident in communicating with others in the community as per monthly participant survey)	ICT participant outcome results: (i.e. 11/12 (92%) participants achieved increased communication skills in day to day interaction within the community)
Participants have the English language skills needed to function safely in Saskatchewan society	90% of participants will achieve increased communication skills, as measured by a monthly participant survey evaluating confidence in communicating in day to day interaction within the community.	Student Survery and interviews	
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	90% of participants will report increased understanding of, and participation in, community resources, activities and networks, as measured by a monthly participant survey to monitor whether participants are receiving the community information required. 100% of participants who are eligible for On-Line English will be referred to On-Line English	Student Survery and interviews	

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
Carlyle	Conversation Circle	3	30	3	5	8
Grenfell	Conversation Circle	3	30	3	5	8
Mossbank	Conversation Circle	3	30	3	5	8
Radville	Conversation Circle	3	30	3	5	8
Redvers	Conversation Circle	3	30	3	5	8
Wolseley	Conversation Circle	3	30	3	5	8
Estevan	Conversation Circle	3	30	3	5	8
						0
						0
						0
		Total:		21	35	56

Participant Category	#
# of Permanent Residents (Conversation Circle)	35
# of Temporary Residents (Conversation Circle)	21
# of CLBPT Assessments for ICT eligible students	21
# of referrals of eligible students to ICT On-Line English	15



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