# **BRIGHT MINDS, BRIGHT FUTURES**

# SUNCREST COLLEGE Business Plan 2024-27



suncrestcollege.ca

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# SUNCREST COLLEGE Bright Minds. Bright Futures.

# **Executive Summary**

# "Bright Minds, Bright Futures"

In our first official year as Suncrest College, we have forged new connections, expanded opportunities, and strengthened our commitment to better serve our students, partners and communities. We focused on organizational stability as we successfully launched our new name and brand, launched a mobile friendly and modern website, nurtured our leadership teams, re-engaged industry partners, announced a unique specialized health care program, enhanced staff engagement, and continued to build unity.

In 2024-2025, we will continue to utilize the key goals, strategies, initiatives, and measures of the Coalition Strategic Plan 2020-2025. In this year, we will look to revitalize and refresh our strategic plan to ensure our new vision, values and mission reflects a lens of unity, enhanced geographical region, and new priorities for July 1, 2025.

We have a bold vision and will continue to persevere and ensure we prioritize stable and robust leadership, increased communications and partnerships, enhanced opportunities for staff and students, and diverse programming to recruit and retain more students and meet labour force needs.

The College will report on our progress toward this plan in the 2024-2025 Annual Report.

# A. 2024-27 Institutional Plan

We will continue to focus on several guiding principles from our merger that reflect our commitment to our communities, employers, staff, and students. These commitments are captured throughout this business plan, including organizational sustainability, better and expanded programming, and more opportunities for students and staff. We will continue to focus on driving innovation to benefit our enhanced region and our province.

# In addition to our ongoing strategic direction below, we have identified four critical organizational priorities as a new merged entity:

- 1) Identify synergies and align operations to ensure a catalytic impact on financial sustainability while meeting the growing needs of the Saskatchewan economy.
- 2) Build and foster a culture that supports our strategic direction and mandate.
- 3) Develop partnerships that are mutually beneficial, increase revenue and serve our enhanced region.
- 4) Drive innovation of new, specialized, and niche programming to meet the changing needs of our communities, partners, and learners.

The College's goals, strategies, initiatives (key actions) and measures from our Strategic Plan 2020-2025

are shown in Table 1. Alignment with Government Goals and Ministry expectations are shown in Table 2.

The strategic plan is built on the strong foundation the College has in governance, employees, policies, resources and infrastructure, employer relationships, and Indigenous Engagement. Building on this foundation, four pillars have been identified as areas that require significant advancement and where the College must focus its efforts to achieve the Vision and Mission. The pillars are:

# **CATALYST**

This pillar represents the desire of the College to stimulate growth in its regions in several areas, such as programming, economic development, social development, environmental responsibility, innovation, and entrepreneurship through collaboration with governments, community organizations and employers to identify and develop opportunities that implement change.

#### **MARKETING/BRANDING**

This pillar focuses on the desire to continue to gain momentum for our brand. Marketing efforts that continue to showcase our learner's success, meaningful employment opportunities post-graduation, and work integrated learning opportunities are integral. Our connections and engagement in community and with partners will enhance recruitment and drive results.

#### **STUDENT SUCCESS**

The College has a well-deserved reputation for supporting students as they move through their programs, with a focus on helping them graduate. This will be extended to include preparing students and graduates for the workforce by providing relevant programming and building skills desired by employers, such as communication, innovation, entrepreneurial and work skills.

#### **EMPLOYER-FOCUSED**

This pillar focuses on developing stronger partnerships with employers by developing robust and relevant programming for underserved sectors of the economy such as trades, technology, hospitality and tourism, health care, and agriculture; collaboration on employer-driven applied research projects; and creating a model that enables partners to work with the colleges in multiple ways.

# TABLE 1. | College Strategic Plan 2020-2025 Goals, Objectives, and Measures

| PILLAR    | EMPLOYER-<br>FOCUSED   | CATALYST   |   | STUDENT   | SUCCESS   | MARKETING &<br>BRANDING  |
|-----------|--|--|---|---|---|--|
| GOAL      | The College will develop an educational,<br>inclusive, and innovative ecosystem that<br>engages all learners and staff, and creates<br>abiding partnerships with employers,<br>Indigenous peoples and communities. |  | The College will be an exemplar to rural and regional colleges on how the whole can be greater than the sum of the parts. |   | The College will be recognized for<br>significantly improving learner preparedness<br>for employment. |  |
| Σ         |  |  |   |   | % Employer Satisfaction with students/graduates   |  |
| OBJECTIVE | implement a<br>comprehensive<br>employer<br>engagement<br>strategy that is<br>mutually beneficial<br>to learners, staff<br>and partners.   | partnership model<br>that supports the<br>mission of the<br>Coalition while<br>aligning with the<br>needs of our | innovation culture<br>in learners, staff<br>and partners  | drive decisions                                 | Create and<br>implement<br>programming and<br>services to develop<br>"E-Shaped<br>Learners".          | Create and<br>implement a<br>comprehensive<br>marketing,<br>recruitment and<br>retention strategy<br>that engages learners<br>from prospective<br>student to alumni. |
| Σ         | Number of<br>employer/partner<br>engagements   | Number of partnerships   | research projects   | Number of data-<br>driven models<br>implemented | Student satisfaction  | Increase Enrollment  |

| Government of Saskatchewan<br>Ministry Goals:  | Institution Pillars and<br>Objectives: Ministry<br>Expectations (ME):  | Institution Strategies:  | Institution<br>Performance Measures:                |
|--|--|--|---|
| A Strong Economy<br>Strong Communities   | Pillar: Marketing/Branding<br>Create and implement a<br>comprehensive marketing,                                   | Develop new brand.   | Brand launched                                      |
| Advanced Education<br>Goal 1<br>Students succeed in post-<br>secondary education.                                      | that strengthens from prospective<br>students to alumni.   | Create and implement a<br>Marketing Strategy.  | Strategy implemented                                |
|  | Pillar: Student Success<br>Create and implement programming<br>and services.                                       | Continue improving and<br>implementing blended learning<br>student services to ensure<br>learner success.                | 80%Student satisfaction                             |
|  | ME: Responsive, Quality, Accessible  | Use employer feedback on<br>desired skills of graduates to<br>enhance the skill levels of<br>graduates.                  | 80% Employer Satisfaction with students/graduates   |
| A Strong Economy<br>Strong Communities<br>Pillar: Employer-Focused<br>Create and implement a<br>comprehensive employer |  | Develop and implement an employer engagement strategy.   | 10% Return on Investment for Corporate Training     |
| Advanced Education<br>Goal 2<br>Meet the post-secondary<br>education needs of the<br>province.                         | engagement strategy that is<br>mutually beneficial to learners, staff<br>and partners.<br>ME: Responsible, Quality | Establish Advisory<br>Committees to engage<br>employers in program<br>selection, delivery and<br>graduate employability. | Number of Sector Advisory<br>Committees established |

# Table 2. | Alignment of Institutional Objectives with Government and Ministries Goals

| Government of Saskatchewan<br>Ministry Goals: | Institution Pillars and<br>Objectives: Ministry<br>Expectations (ME): | Institution Strategies:  | Institution<br>Performance Measures:              |
|---|---|--|---|
| Continued                                     |   | Enhance enrolment and<br>educational attainment of<br>Indigenous students. | Number of programs in First<br>Nation communities |

| Government of Saskatchewan<br>Ministry Goals:  | Institution Pillars and<br>Objectives: Ministry  | Institution Strategies:   | Institution<br>Performance Measures:              |
|--|--|---|---|
| A STRONG ECONOMY<br>Advanced Education<br>Goal 3   | <b>Pillar: Student Success</b><br>Use evidence-based decision-making to<br>drive decisions regarding programs,<br>infrastructure, staffing and training, to  | Development of Data<br>Management Strategy.   |   |
| Saskatchewan's post-<br>secondary sector is<br>accountable and sustainable.                                    | ME: Accountable, Sustainable   | Utilize Academic Planning<br>Council to develop new and<br>programs to ensure we are<br>relevant and sustainable.   | Number of new programs                            |
| A Strong Economy, Strong<br>Communities, Strong Families   | Pillar: Employer-Focused<br>Create and implement a   | Build partnerships with employers, associations and communities.  | Number of partnerships                            |
| ICT<br>Goal 1<br>Meet employer demand for  | comprehensive employer<br>engagement strategy that is mutually<br>beneficial to learners, staff and  | Increase corporate training<br>offerings in areas of employer<br>demand.  | Number of corporate<br>training courses delivered |
| a skilled workforce  | partners.<br>ME: Responsible, Quality  | Provide real-life experiences for<br>students through collaborative<br>applied research projects with<br>employers. | Number of Applied Research<br>Projects            |
| A Strong Economy, Strong<br>Communities, Strong Families<br>ICT<br>Goal 2<br>Develop skills for in-demand jobs | Pillar: Employer-Focused<br>Create and implement a<br>comprehensive employer<br>engagement strategy that is mutually<br>beneficial to learners, staff and<br>partners.<br>ME: Responsible, Quality | Work with Government and<br>employers to identify in-demand<br>jobs and develop plans to<br>address them.           | Number of new programs                            |

| Government of Saskatchewan<br>Ministry Goals:   | Institution Pillars and<br>Objectives: Ministry             | Institution Strategies: | Institution<br>Performance Measures:           |  |
|---|---|-------------------------|--|--|
| A Strong Economy, Strong<br>Communities, Strong Families<br>ICT<br>Goal 3<br>Attract a stable labour supply | Create and implement a<br>comprehensive employer engagement | U                       | Number of newcomers<br>completing ESL training |  |
|   |   |                         | Number of International<br>students            |  |

# **B. Strategic Initiatives**

The Strategic Initiatives for the College directly relate to the Coalition Strategic Plan 2020-2025. Responsibility for implementation of the Strategic Plan resides with each of the Vice Presidents and represents their portfolio. Each of the Goals in the Strategic Plan is given below along with the objectives and actions to support them.

#### Goal 1:

The College will develop an educational, inclusive, and innovative ecosystem that engages all learners And staff, and creates abiding partnerships with employers, Indigenous peoples, and communities.

#### **Objective 1:**

Create and implement a comprehensive employer engagement strategy that is mutually beneficial to learners, staff, and partners.

 Pillar:
 Employer-focused

 Steward:
 VP Partnerships & Innovation

Developing robust, mutually beneficial, and sustainable relationships with employers is of seminal importance to the success of the Strategic Plan. In 2024-25, we will focus on implementing the Employer Engagement Strategy to guide us in developing impactful relationships with our business and industry partners, engaging them as advisors, applied research partners, and strategic collaborators. Initiatives include:

- 1. Implement the Employer Engagement Strategy.
- 2. Establish Sector Advisory Committees to engage employers in:
  - a. Program selection & Delivery
  - b. Graduate employability
- 3. Create a regional assessment process to ensure business needs are identified.

### **Objective 2:**

Implement a partnership model that supports the mission of the College while aligning with the needs of our employer, community, and Indigenous stakeholders.

# Pillar:CatalystSteward:VP Partnerships & Innovation

A key outcome for 2024-25 is to implement the partnership framework to support the mission of the College and the Employer Engagement Strategy while aligning with the needs of our employer, community, and Indigenous stakeholders. This work will identify, monitor, and track potential partnerships, and ensure a consistent, respectful approach occurs to ensure long term sustainable partnerships. Initiatives include:

1. Enhance the number of programs in First Nation Communities to reduce barriers to access.

- 2. Foster sustainable growth and diversification of international student enrolment in Saskatchewan.
- 3. Strengthen alignment between post-secondary education and employment through increased applied research and work integrated learning opportunities.
- 4. Implement an internal mechanism for supporting the model, and the Employer Engagement Strategy.
- 5. Build partnerships with employers, associations, and communities.

#### Goal 2:

The College will be an exemplar to rural and regional colleges on how the whole can be greater than the sum of the parts.

#### **Objective 3:**

Contribute to building an innovation culture in learners, staff, and partners through training and practical experiences.

# Pillar:CatalystSteward:President & CEO

We will build innovation, intrapreneurship, and leadership skills to enhance innovation in learners, staff and partners. We will continue to focus on developing and retaining strong leadership with a clear vision to build a culture that encapsulates a united, progressive, and resilient workforce. Initiatives include:

- 1. Advance initiatives and strategies that support truth, reconciliation, equity, diversity, and inclusion to reflect and represent the communities, partners and learners that we serve.
- 2. Implement initiatives and realize outcomes of the Human Resource Strategy that supports innovation, driving results, resilience, recognition, and leadership.
- 3. Build intercultural expertise and capacity.

#### **Objective 4:**

Use evidence-based decision making to drive decisions regarding programs, infrastructure, staffing, and training to ensure student success.

Pillar: Student Success

#### Steward: VP Academics

We will focus on enhancing data collection, analysis, and storage, and utilizing it effectively in decision making models to assist with making sound, evidence-based decisions. Initiatives include:

1. Align admissions and registration processes that ensure a robust Strategic Enrollment Management strategy.

- 2. Utilize Academic Planning Council to gather labour market needs, collaborate, and drive new programs and delivery models to support student success and labour demands.
- 3. Participate in the implementation of the College Enterprise Resource Planning (ERP) and Student Information System (SIS) for enhanced data reporting to support evidence-based decisions.
- 4. Conduct an Economic Impact Study.

#### Goal 3:

The College will be recognized for significantly improving learner preparedness for employment through implementation of blended learning and the 'E-Shaped Learner model.'

#### **Objective 5:**

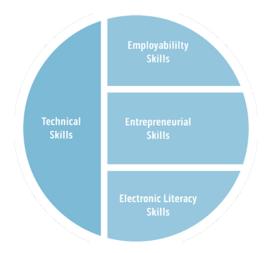
Create and implement programming and services to develop 'E-Shaped Learners.'

# Pillar:Student SuccessSteward:VP Academics

The 'E-Shaped Learner' was a Coalition-created model focused on learners and graduates who are ready for employment or their next stage of education. Suncrest College has embraced E-Shaped Learning and all program areas are actively involved in blended and online learning to enhance both learner retention and digital literacy. All program areas at Suncrest are engaged with our LMS, Brightspace, and all instructors receive support from our Teaching and Learning team to ensure that all learners have access to high quality learning modules with attention paid to learner engagement and enhancing the digital literacy skills of all learners in all programs.

#### Initiatives include:

- 1. Continuing to implement standards for Brightspace online programming, with a focus on Adult Education programming at full compliance.
- 2. Support instructors in all program areas to continue developing their digital skills, ensuring access to high-quality synchronous programming and asynchronous supports and resources.
- 3. Continue to identify digital literacy needs of graduates, and entry level employees in partnership with community business and industry to ensure our learners have access to the skills identified.
- 4. Develop and implement a Strategic Enrollment Management Strategy.
- 5. Continue to support the government's Health Human Resources Action Plan to recruit, train, incentivize, and retain health care workers in the province.



#### **Objective 6:**

Create and implement a comprehensive marketing, recruitment and retention strategy that strengthens the College brand and engages learners from prospective student to alumni.

# Pillar: Marketing/Branding Steward: President & CEO

The importance of continuing the momentum of the new College brand and enhancing its marketing and recruitment efforts is integral for long-term success. Several key Initiatives are:

- 1. Implement Marketing initiatives that align and impact the Marketing strategy outcomes.
- 2. Continue to increase the recognition and reputation for the College through targeted initiatives specific to rebranding and employee ambassadorship that support community engagement.

# C. Collaborative Initiatives

The College will continue to collaborate with other regional colleges through increased connections and partnerships to ensure collectively we continue to meet and exceed our system wide priorities, goals, and strategic directions.

### **Programs & Services**

Regional colleges will continue to explore, and implement where possible, joint programming to broaden program offerings, reduce costs and meet regional needs. Joint program offerings will continue with programs such as the Agriculture Science Certificate, through Lakeland College.

Suncrest College and all regional colleges continue to collaborate with the Ministry of Social Services to provide case worker services to learners who are eligible to access SIS, ETI and the new SEI.

Suncrest College is committed to the ABE Redesign process and working with the ministry and sector

to enhance and improve programming and employability.

Suncrest College is committed to and engaged in the new Elements/Thesis SIS development project and is working with the regional colleges.

The SAO group is working with MyCreds to support access for all colleges to MyCreds Receive which will streamline the process for Saskatchewan graduates to share their transcripts with regional colleges.

Regional college representation and support of college staff applying for the Lieutenant Governors' Award for Post-Secondary Teaching Excellence.

#### **International Education**

Saskatchewan Colleges will continue to work together and expand recruitment to serve growing international target numbers at our College. This will be a critical collaboration to fill the additional Continuing Care Assistant (CCA) seats in the Saskatchewan Health Human Resources (HHR) strategy.

Regional college representatives will continue to sit at the provincial international tables and bring a regional perspective to the development of Saskatchewan's International brand. Colleges will continue to participate as official members of the Saskatchewan Education Alliance.

# Technology

Continued participation in the province wide post-secondary Enterprise Resource Planning (ERP) and Student Information System (SIS) project. Suncrest College will manage participation and implementation scheduling given challenges of operating in two business systems in 23-24.

Participation in the provincial Cyber Security Committee.

#### **Human Resources**

The provincial Human Resource Committee will collaborate and negotiate a new provincial Collective Bargaining Agreement that expired August 31, 2022.

### **D. Human Resource Plan**

Suncrest College's Human Resources department is dedicated to developing and implementing strategies that align with the institution's overall Business and Strategic Plans. With a focus on cultivating robust leadership and fostering a cohesive, innovative, and resilient workforce, we aim to drive organizational success through effective human capital management.

### **Strategic Goals**

The Human Resources team will be focusing on the following strategic goals and priorities for the 2024 – 2027 academic years:

 Culture Strategy Development: We are committed to the development and implementation of a Culture Strategy that promotes organizational agility, prioritizes mental health and wellness support, and enhances performance management practices. By fostering a culture of resilience and continuous improvement, it will provide an environment for employees to thrive.

- Talent Development and Succession Planning: To ensure business continuity and foster employee development and growth, we will enhance our talent development and succession planning programs. By identifying critical positions for succession planning and developing high-potential employees, we intend to cultivate a team of skilled leaders who can drive the institution forward.
- 3. **Employee Well-Being:** By recognizing the importance of both physical and psychological employee needs, the department will provide strategies and support to foster a healthy and supportive work environment.
- 4. **Engagement and Recognition:** We will implement initiatives aimed at engaging employees, showcasing organizational achievements, and fostering an environment of innovation and collaboration. By highlighting successes, fostering a sense of belonging, and encouraging creativity, we aim to create a workplace where employees feel valued and motivated to contribute their best.

The Human Resources department works collaboratively and fosters strong relationships with departments to provide effective services and a high level of expertise and support. Staffing projections for the 2024-2025 fiscal year are as shown in the following table along with projections to 2025-26.

| Scope / Position  | Function                            | 2022-2023  | 2023-2024    | 2024-2025  | 2025-2026    |
|---|-------------------------------------|------------|--------------|------------|--------------|
|   |                                     | Actual FTE | Forecast FTE | Budget FTE | Estimate FTE |
| Executive / Management                                    |                                     |            |              |            |              |
| President   | Operations /<br>Program<br>Delivery | 1.0        | 1.0          | 1.0        | 1.0          |
| Vice President, Academics & Learner Engagement            | Program<br>Delivery                 | 1.0        | 1.0          | 1.0        | 1.0          |
| Vice President, People &<br>Culture                       | Operations                          | 1.0        | 0.0          | 0.0        | 0.0          |
| Vice President, External<br>Relations                     | Program<br>Delivery /<br>Operations | 1.0        | 1.0          | 1.0        | 1.0          |
| Vice President, Finance & Corporate Services              | Operations                          | 1.0        | 1.0          | 1.0        | 1.0          |
| Chair, Teaching & Learning                                | Program<br>Delivery                 | 1.0        | 0.0          | 0.0        | 0.0          |
| Chair, Foundational Skills &<br>English Language Training | Program<br>Delivery                 | 1.0        | 1.0          | 1.0        | 1.0          |
| Chair, Post-Secondary<br>Education                        |                                     |            | 1.0          | 1.0        | 1.0          |

| Scope / Position                          | Function                            | 2022-2023  | 2023-2024    | 2024-2025  | 2025-2026    |
|---|-------------------------------------|------------|--------------|------------|--------------|
|   |                                     | Actual FTE | Forecast FTE | Budget FTE | Estimate FTE |
| Manager, IT                               | Operation                           | 1.0        | 0.0          | 0.0        | 0.0          |
| Director, Technology & Security           | Operation                           | 0.0        | 1.0          | 1.0        | 1.0          |
| Manager, Learner Services                 | Student<br>Support                  | 1.0        | 1.0          | 1.0        | 1.0          |
| Manager, International & Inclusion        | Operations                          | 0.0        | 1.0          | 1.0        | 1.0          |
| Director, Finance & Corporate<br>Services | Operations                          | 1.0        | 0.0          | 0.0        | 0.0          |
| Controller                                | Operations                          | 1.0        | 1.0          | 1.0        | 1.0          |
| Manager, Facilities                       | Operations                          | 0.4        | 1.0          | 1.0        | 1.0          |
| Director, Human Resources                 | Operations                          | 0.0        | 1.0          | 1.0        | 1.0          |
| Manager, Human Resources                  | Operations                          | 1.0        | 1.0          | 1.0        | 1.0          |
| Human Resources Generalist                | Operations                          | 1.6        | 0.8          | 0.8        | 0.8          |
| Human Resources<br>Administrator          | Operations                          | 0.0        | 1.0          | 1.0        | 1.0          |
| Manager, Regisrations & Admissions        | Operations                          | 1.0        | 1.0          | 1.0        | 1.0          |
| Executive Assistant                       | Operations                          | 0.8        | 0.8          | 0.8        | 0.8          |
| Manager, Payroll & Systems                | Operations                          | 0.0        | 1.0          | 1.0        | 1.0          |
| Chair, Applied Research                   |                                     | 0.0        | 1.0          | 1.0        | 1.0          |
| Employees                                 |                                     |            |              | -          |              |
| Controller Level 8                        | Operations                          | 0.1        | 0.0          | 0.0        | 0.0          |
| Coordinator Level 8                       | Program<br>Delivery                 | 3.0        | 2.5          | 9.0        | 9.0          |
| Advisor Level 8                           | Operations                          | 1.0        | 2.0          | 2.0        | 2.0          |
| IT Analyst Level 7                        | Operations                          | 1.0        | 1.0          | 4.0        | 4.0          |
| Coordinator Level 7                       | Program<br>Delivery                 | 7.3        | 9.3          | 3.0        | 3.0          |
| Coordinator Level 7                       | Operations                          | 2.0        | 5.5          | 5.5        | 5.0          |
| Advisor Level 7                           | Student<br>Support                  | 10.1       | 7.2          | 6.5        | 6.5          |
| Accounting Technician Level 7             | Operations                          | 0.0        | 1.0          | 1.0        | 1.0          |
| Coordinator Level 6                       | Program<br>Delivery /<br>Operations | 5.0        | 4.2          | 2.0        | 2.0          |
| Advisor Level 6                           | Student<br>Support                  | 3.2        | 2.1          | 2.5        | 2.5          |

| Scope / Position                                 | Function                            | 2022-2023  | 2023-2024    | 2024-2025  | 2025-2026    |
|--|-------------------------------------|------------|--------------|------------|--------------|
|  |                                     | Actual FTE | Forecast FTE | Budget FTE | Estimate FTE |
| Facilitator Level 6                              | Program<br>Delivery                 | 2.0        | 2.0          | 5.0        | 5.0          |
| Systems Administrator Level 6                    | Operations                          | 1.0        | 1.0          | 0.0        | 0.0          |
| Job Coach Level 6                                | Program<br>Delivery                 | 0.4        | 0.2          | 0.5        | 0.5          |
| Registrar Level 6                                | Operations                          | 2.2        | 2.0          | 1.0        | 1.0          |
| Network Administrator / IT<br>Technician Level 5 | Operations                          | 1.0        | 1.5          | 1.0        | 1.0          |
| Payroll Tech Level 5                             | Operations                          | 2.0        | 2.0          | 2.0        | 2.0          |
| Coordinator Level 5                              | Program<br>Delivery                 | 2.1        | 2.0          | 3.0        | 3.0          |
| Accounting Technician Level 5                    | Operations                          | 1.3        | 1.0          | 2.0        | 2.0          |
| IT Assistant Level 4                             | Operations                          | 0.8        | 0.0          | 0.0        | 0.0          |
| Accounting Clerk Level 4                         | Operations                          | 2.0        | 4.0          | 2.0        | 2.0          |
| Payroll Clerk Level 4                            | Operations                          | 1.0        | 1.0          | 1.0        | 1.0          |
| Research Assistant Level 4                       | Operations                          | 1.2        | 0.8          | 0.3        | 0.3          |
| Program Assistant Level 4                        | Operations /<br>Program<br>Delivery | 10.7       | 10.0         | 10.0       | 10.0         |
| Registration Clerk Level 4                       | Operations                          | 0.0        | 0.5          | 0.1        | 0.0          |
| Receptionist Level 3                             | Operations                          | 4.5        | 6.2          | 5.0        | 5.0          |
| Facility Maintenance Level 3                     | Operations                          | 2.4        | 1.4          | 1.3        | 1.0          |
| Janitor Level 2                                  | Operations                          | 2.9        | 2.9          | 2.9        | 2.9          |
| Janitor Level 1                                  | Operations                          | 0.9        | 0.9          | 0.9        | 0.9          |
| Site Attendant Level 1                           | Program<br>Delivery                 | 0.2        | 0.2          | 0.3        | 0.3          |
| Clerical Level 2                                 | Operations                          | 0.2        | 0.5          | 0.8        | 0.8          |
| Instructors                                      | Program<br>Delivery                 | 47.0       | 54.5         | 54.0       | 54.0         |
| Tutors/Aides                                     | Program<br>Delivery                 | 4.2        | 4.2          | 4.0        | 4.0          |

| Scope / Position          | Function            | 2022-2023<br>Actual FTE | 2023-2024<br>Forecast FTE | 2024-2025<br>Budget FTE | 2025-2026<br>Estimate FTE |
|---------------------------|---------------------|-------------------------|---------------------------|-------------------------|---------------------------|
| Invigilators              | Program<br>Delivery | 0.2                     | 0.5                       | 0.3                     | 0.3                       |
| Student Positions Level 1 | Operations          | 2.4                     | 1.0                       | 4.0                     | 4.0                       |
| Totals                    |                     | 143.1                   | 153.6                     | 155.4                   | 154.4                     |

# **Strategic Priorities**

# Staffing

- 1. Develop a recruitment and talent management strategy focused on attracting, employing, and retaining a diverse, inclusive, and innovative workforce committed to learner success.
- 2. We will capitalize on the knowledge and experiences of subject matter experts in each department, ensuring employees perform duties that align with their strengths and competencies.
- 3. Advance initiatives and strategies that support truth, reconciliation, equity, diversity, and inclusion to ensure we represent and support the populations we serve.

# **Education & Training**

- 1. Reinforce organizational commitment to lifelong learning by developing a comprehensive staff development strategy.
- 2. Continue to provide a comprehensive staff orientation training event to educate, prepare and support employees for the upcoming academic year.

# **Mental Health and Wellbeing**

- 1. Continue to prioritize employee mental health by promoting Employee & Family Assistance Program, training, and other supports available.
- 2. Educate, promote and demonstrate work-life balance strategies to support employee wellbeing and contribute to overall employee engagement levels.

# **Employee Engagement**

- 1. Achieve employee engagement consistent with high performing post-secondary institutions.
- 2. Continue to deliver an annual employee engagement survey to measure employee satisfaction and determine areas of opportunity for the newly merged entity.

# **Labour Relations**

- 1. Represent our new entity on the provincial Regional Colleges bargaining committee and participate in negotiating and ratifying a new Collective Bargaining Agreement.
- 2. Maintain a respectful and professional labour relationship with Saskatchewan Government and General Employees' Union (SGEU).

# E. Information Technology Plan

# **Priorities**

The College is committed to securing, enhancing, and maintaining all areas of technology over the next three years. Blended learning and working accommodations will continue to be supported and enhanced. Streamlining support processes and enabling collaboration will become a major priority to ensure our colleagues and stakeholders have the services expected.

The outlined IT priorities for the next three years, are inclusive of the above-mentioned projects while also accommodating day-to-day business requirements around maintenance and enhancements where efficiencies can be realized.

### GROW

- Launch and support of website application system
- Standardize communication and support platforms across the organization
- Expand and accommodate distance delivery to reach more locations through additional installations and standards-based mobile hardware
- Increase bandwidth at key sites to accommodate combined and centralized services
- Standardized communications platforms and training for staff

### **ENHANCE**

- Cloud-first principles that accommodate greater collaboration with staff and students
- Leveraging additional security capabilities made available through Microsoft services
- Audit of all campus multi-f16unction printers and a refresh of antiquated hardware
- Audit of all Suncrest personal computers and development of a refresh cycle plan
- Ensure security is a primary focus with continued implementation of recommendations from the provincial Post-Secondary Cybersecurity Committee
- Standardize and refresh student service offerings across Suncrest College
- Grow channels and reduce time to solutions via our growing IT support team
- Development of Cybersecurity Incident Response Plan followed by socialization with staff and students and then tested with tabletop exercises.

### MAINTAIN

Synchronous Delivery Classroom Standardization and Upgrades Reduction in remote hardware to reduce future maintenance and costs Network infrastructure standardization and upgrades Continue to streamline student and staff onboarding experiences and software applications

# F. Land Transaction and Occupancy Plan

The College will develop and focus on ensuring our working and learning environments foster campus environments that support learner needs and are inclusive, safe, accessible, and sustainable. Priorities for the 2024-2027 academic years include:

1. Implement Campus Planning Standards & Guidelines that align organizational operations and enhance department efficiencies and objectives.

- 2. Promoting campus utilization and planning that aligns with student enrollment and academic programs.
- 3. Ensuring healthy and safe campus environments.
- 4. Increase stewardship and renewal of our campuses to develop vibrant spaces to work, learn and build community.

The College will operate training facilities in Yorkton (2), Melville (2), Melfort, Nipawin, Kamsack, Tisdale, Fort Qu'Appelle, Esterhazy, Canora and various Applied Research field sites.

# **CANORA**

The College is presently leasing space within Canora's Town Office, with a month-to-month term. This building was renovated in 2005 and currently meets our programming needs. This facility is used primarily for part-time health care programs.

# **ESTERHAZY**

This facility, the former East School in Esterhazy, has been owned by the College since 1997. Currently, the College operates Industrial Mechanics Apprenticeship Training, Mosaic Contractor Orientation, and non-credit programming. Although current demand is low, classroom space is rented to local organizations and businesses.

# FORT QU'APPELLE

The Fort Qu'Appelle facility, located in the Treaty Four Governance Centre, has been in operation since August of 2000. Currently, Adult Basic Education programs, part-time institute credit and non-credit programming, essential skills and university are delivered at the location. In addition, administrative and counselling offices are located in the building. In 2021, the College signed a 5-year renewal agreement with Treaty Four Holding Corporation, extending our lease to January 1, 2026. A review of the long-term agreement for this facility will need to occur in 24-25 to ensure this campus location is financially sustainable. The College is actively pursuing additional non-credit programming or other community partnership initiatives to increase usage at this campus.

# KAMSACK

In February 2022, the lease agreement with 1007070 B.C. Ltd. for space in the Kamsack Mall was renewed to 2027, with two optional five-year extensions. The facility has space for the delivery of Adult Education programming, counselling, and workplace essential skills programming. Non-credit programs are offered at this location during full time program breaks.

### MELVILLE

The Melville administration campus was constructed through renovation of the south wing of the Melville Comprehensive High School in 1997. At this location, the College has administration offices and offers programming such as Adult Education, full-time and part time credit programs, non-credit programs, and counselling services. In early 2017, the College renewed the operating agreement with Good Spirit School Division to extend to September 2023, which coincides with the renewal of the operating agreement for the Main Campus at Yorkton Regional High School. Negotiations are underway for a renewal.

### **MELFORT**

The Melfort Campus is located at the Melfort and Unit Comprehensive Collegiate (MUCC) and leased from the North-East School Division (NESD). Preventative Maintenance and Renewal funding was used to increase classroom space in 2019 to ensure the needs of AE, ESL, GED testing, College, and University programming.

### **MELVILLE - EMERGENCY SERVICES TRAINING SITE**

The College has operated on leased land from the City of Melville primarily for Firefighter training since 2011. This site allows the College to conduct credit and non-credit firefighting and other emergency services training. In 20-21 and 23-24, significant renovations and upgrades were made to this training location, although additional infrastructure is still required to meet the requirements of the programs. The College will continue focus on increased programming in both the new classroom space and the site.

#### **NIPAWIN**

The College's programming at this campus includes Adult Education, both face-to-face and on-line; College and university courses; project-based programs; ESL; GED and SAT testing; as well as other credit and non-credit training.

### **TISDALE**

The Tisdale Campus operates in two locations, the Tisdale RECplex and the Julien LeStrat Building, both which are owned by the College. The two locations house classroom space and administrative offices. Tisdale programming includes AE, ESL, College, GED testing, and University programming.

### **YORKTON - TRADES AND TECHNOLOGY CENTRE (TTC)**

2024-25 will mark the eighth year of full operations for the new Trades and Technology Centre. The facility provides the capacity to deliver full time industrial programs such as Power Engineering, Heavy Equipment/Truck Transport, Agriculture Equipment Technician and Welding, as well as Agriculture Sciences, university Chemistry courses and part-time industry training opportunities. In 23-24,this location underwent minor upgrades required as the site of our new Medical Lab Assistant program.

#### **YORKTON - MAIN**

The lease for the main campus, co-located at Yorkton Regional High School, was renewed with Good Spirit School Division for a 10-year period in 2014. Aligned with the terms of our Melville Administrative Campus, this lease is set to expire in September 2023 and plans are underway to negotiate a renewal.

The Yorkton Main Campus facility delivers Adult Education programming, counselling, workplace essential skills, full-time and part-time institute credit and non-credit programming, and university programs. This location is the site for most full-time health programs and will see additional utilization as programming increases.

# **YORKTON – APPLIED RESEARCH FIELD SITES**

The College has enjoyed a mutually beneficial relationship with East Central Research Foundation (ECRF)

in Yorkton for several years. The College has several leased and rented field sites whereby personnel conduct research based on local agricultural directives and successful grant funding. Currently, only one field site has equipment or structures that are maintained jointly by the College and ECRF.

# **OTHER**

Some AE and ESWP programming are held On Reserve and ESL programming is held in Hudson Bay and Carrot River, in addition to the programming on main campus locations. Lease or short-term rental arrangements are negotiated to support program plans.

| Facility /<br>Location                                  | Address                                | Owned<br>/<br>Leased | Lessor<br>Name                             | Size              | Lease Expiry<br>Date   | Annual Cost<br>including<br>GST<br>(23/24<br>Actuals) |
|---|--|----------------------|--|-------------------|------------------------|---|
| Canora<br>Campus  | 418<br>Main<br>Street                  | Leased               | Town of<br>Canora                          | 1,500 sq.<br>ft.  | Annually in<br>July    | \$12,000.00   |
| Fort<br>Qu'Appelle<br>Campus                            | 740<br>Sioux<br>Avenue                 | Leased               | Treaty<br>#4<br>Holding<br>Corpora<br>tion | 7,525 sq.<br>ft.  | January 31,<br>2026    | \$149,163.00  |
| Melville<br>Campus                                      | 200 –<br>9th<br>Avenue<br>East         | Leased               | Good<br>Spirit<br>School<br>Div.           | 9,300 sq.<br>ft.  | September<br>21, 2023* | \$56,896.00   |
| Emergency<br>Services<br>Training<br>Site -<br>Melville | NW 35-<br>22-06<br>02                  | Leased               | City of<br>Melville                        | 10 acres          | July 2026              | \$1   |
| Main Campus<br>- Yorkton                                | 200 Prystai<br>Way                     | Leased               | Good Spirit<br>School Div.                 | 27,597 sq.<br>ft. | September<br>21, 2023* | \$65,000.00   |
| Kamsack<br>Campus                                       | #11A & B 411<br>1 <sup>st</sup> Street | Leased               | 1007070B.C.<br>Ltd.                        | 4,178 sq.<br>ft.  | January 31,<br>2027    | \$48,255.83   |
| Melfort<br>Campus                                       | 400 Burns<br>Avenue<br>East            | Leased               | North East<br>School Div.                  | 1268 sq.<br>ft.   | Indefinite             | \$88,379.00   |

Further details and applicable lease costs for these facilities are detailed below. \*Currently negotiating.

| Nipawin<br>Campus                          | 503 – 2 <sup>nd</sup><br>Street East | Owned  | n/a             | 1300 sq.<br>ft.   | n/a         | n/a |
|--|--------------------------------------|--------|-----------------|-------------------|-------------|-----|
| RecPlex – Tisdale                          | 800 – 101<br>Street                  | Owned  | n/a             | 761 sq. ft.       | n/a         | n/a |
| Julien<br>LeStrat<br>Building -<br>Tisdale | 706 – 100A<br>Street                 | Owned  | n/a             | 250 sq. ft.       | n/a         | n/a |
| Esterhazy<br>Campus                        | 740 Sioux<br>Avenue                  | Owned  | n/a             | 12,600 sq.<br>ft. | n/a         | n/a |
| Trades &<br>Technology<br>Centre - Yorkton | 273 Dracup<br>Avenue                 | Owned  | n/a             | 25,515 sq.<br>ft. | n/a         | n/a |
| Applied Research<br>Farm - Yorkton         | SW26 25 4<br>W2                      | Leased | City of Yorkton | 105 acres         | August 2025 | \$0 |
|  | NW26 25 4<br>w2                      | Leased | City of Yorkton | 20 acres          | August 2025 | \$0 |

# **G.** Sustainability Measures

The sustainability of the College will continue to be a high priority. Major focus areas and activities to support sustainability will be addressed as follows:

#### A. Increase enrolments and programming

- 1. Increase Domestic Enrolments
  - Leverage merger and new brand to build a fulsome marketing and recruitment strategy.
  - Maximize the planning of our Academic Planning Council to:
    - Access evidence-based decision making to introduce 1-2 new programs to meet regional and Saskatchewan labour market demands.
    - Ensure fiscally responsible use of STA by sunsetting programs with declining enrolments or reduced labour market demand.
    - Ensure programming is not only locally relevant but where possible financially supported, ensuring community support.
  - Create opportunities for potential employers to access learners while they are in their programs, providing information on future employment opportunities and employer needs for learner success.
- 2. Increase International Enrolments
  - Plan for continued manageable growth in this area to ensure our College and communities can serve international students well.
  - Develop a long-term plan that ensures strong international student retention, student support, and meaningful employment opportunities post-graduation.
- 3. Develop profitable Corporate Training services that deepen employer engagement through more integrated relationships with industry and the College.
  - Corporate training is expected to generate a surplus of 10% to reduce reliance on traditional funding sources.
  - Corporate training will support offering diverse and responsive training opportunities that meet employer and industry needs.
  - The department will develop a Corporate Training Strategy that will identify major employer demands and develop offerings that address them. This foundation will set the stage for long-term sustainability of Corporate Training.
- 4. Build partnerships that will be mutually beneficial and support labour market needs across broader geographical regions to grow revenue and reduce reliance on provincial grants.
- 5. The relaunch of industrial fire training will serve ongoing demands of our industrial partners and provide alternative revenue generation opportunities.
  - The department will develop a Strategic Plan and a Business plan that drives revenue generation and services the fire training needs and demand.

#### B. <u>Capitalize on synergies through review and analysis of budgeting.</u>

- 1. Seek efficiency on operation and programming expenses, with the goal of reallocating savings into additional programs where evidence supports it is viable and increases access to learner success.
- 2. Recruit university learners throughout the region to maximize our potential to provide programming and create financially sustainable university programming.
- 3. With a student –centered focus, we will continue to explore ways to take advantage of our technology and learner services support team to ensure full student support and increased retention in all programareas and campus locations.
- 4. We will look to make for more efficient use of manpower hours in administration, finance and senior management time with transitioning to one business system.
- 5. Capitalize on benefits of fulsome Academic Planning Council committee that will conduct periodic reviews of program outcomes, employment rates, cost per students, etc. and ensure we offer and deliver relevant programming to meet Saskatchewan Growing Economic needs.
- 6. Organizational commitment to the Board of Governors' budget principle that our Operating Grant portion of the budget will be balanced annually.

### C. <u>Develop a culture that supports our new College, enhanced region, and vision to meet</u> <u>business and operational strategies and outcomes.</u>

- 1. Ensure program quality by securing and retaining specialized staff.
- 2. Implement initiatives identified in the HR strategy that support innovation, leadership, recognition, shared values to ensure strong recruitment and retention of talent.

#### D. Drive results to meet business, strategic and operational outcomes.

- 1. Develop department workplans to drive strategic priorities throughout organizations to increase buy in, accountability, awareness, and overall College results.
- 2. Continue to monitor Organizational Workplan and priorities to guide, inspire and focus the workforce.

# H. Budget

#### 2024- 25 Budget

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

The 2024-25 budget process represents the first merged budget for Suncrest Regional College. Historical analysis from legacy-Cumberland and Parkland Regional Colleges was necessary.

#### See financial statements in Appendix A as well as Schedules 1 to 5.

The following budget principles were endorsed by the Boards of Governors on February 16, 2024 to guide the budget development for the College:

- 1. All programs that are tuition-based will achieve a minimum 80% of full capacity in 2024-25.
- 2. An contribution of \$143,000 will be applied in the Enterprise Resource Planning (ERP) Reserve to be used in the future to finance the planned Regional College ERP system purchase and installation.
- 3. No new full-time positions will be added without an identified revenue stream to cover the position's salary and benefits.
- 4. Alternative revenue streams, including Corporate Training, will ensure all costs and overhead are built into budgets and produce an ROI of 10% to 15% in 2024-25.
- 5. The Operating Grant portion of the budget will be balanced by June 30, 2025.
- 6. An annual review of principles will be conducted for effectiveness, alignment with evidence-based decision-making models, and determine the principles for the following year.

#### Key assumptions in budgeting:

- The Base Operating Grant funding from the Ministry of Advanced Education will match or increase to recognize inflationary costs for 2024-25 as per 2024-25 Budget Letter.
- Salary increases, including the Collective Bargaining Agreement, will be estimated and expensed for a three-year agreement.
- Inflationary increases were established by industry trends and professional judgement.
- Domestic tuition increases will be held at 2% or as set by the broker.

#### PART B – Financial Impacts of Identifiable Risks

Budget development includes some areas of risk and uncertainty when projecting both revenues and expenses. Revenues for international tuition represent a significant amount as enrolment numbers are increasing post-pandemic. However, international student registrations are dependent upon student visas being issued by the Government of Canada. Significant delays, rejections or modified federal policy result in a negative impact on revenue.

#### **PART C – Reserve Utilization/Deficit Management Plan**

The College addresses the overall 2024-25 deficit of \$2.7 Million as follows:

by accessing program reserves to address program needs and enhance business development

initiatives equaling \$785,875, allocated as follows:

- in support of Skills Training \$366,406
- in support of Adult Basic Education \$419,468
- by accessing internally restricted funds of \$100,000 to provide support to the Learner Services area, specifically student counselling.
- by accessing externally-restricted funds of \$457,500 in Applied Services recognizing that these reserve funds will be restricted at June 30, 2024 as a result of a timing between receiving grants and applying expenses and are allocated as follows:
  - Natural Science and Engineering Research Council (NSERC) \$127,500
  - Applied Research Technology Program (ARTP) \$200,000
  - Social Science and Humanities Research Council (SSHRD) \$140,000
- The remaining deficit is \$1.595 Million of which non-cash amortization of \$1,404,701 is included and an unattributed cash deficit of \$190,622 remains.

A detailed reporting of budgeted reserve reductions is provided in Appendix A, Schedules 1 and 4 for the College.

| Suncrest Regional College             |         |         |         |         |          |                    |                    |                    |
|---------------------------------------|---------|---------|---------|---------|----------|--------------------|--------------------|--------------------|
|                                       | 2021-22 | 2022-23 | 2022-23 | 2023-24 | 2023-24  | 2024-25            | 2025-26            | 2026-27            |
| Resource Allocation<br>Summary        | Actual  | Budget  | Actual  | Budget  | Forecast | Estimate<br>Year 1 | Estimate<br>Year 2 | Estimate<br>Year 3 |
| Revenues                              |         |         | \$000's |         |          |                    |                    |                    |
| - Operating Grant<br>Funding          | 6,655   | 6,563   | 6,562   | 7,374   | 7,143    | 6,516              | 6,516              | 6,516              |
| - Program Grant<br>Funding            | 5,439   | 5,528   | 5,281   | 5,841   | 6,073    | 6,872              | 6,872              | 6,872              |
| - Tuition                             | 3,463   | 3,291   | 3,348   | 4,697   | 4,202    | 3,471              | 3,610              | 3,754              |
| - Other Sources                       | 4,432   | 3,330   | 4,012   | 3,742   | 4,762    | 3,586              | 3,616              | 3,647              |
| - International<br>tuition            | 467     | 362     | 362     | 781     | 781      | 974                | 978                | 1,053              |
| Total Revenues                        | 20,456  | 19,074  | 19,565  | 22,435  | 22,961   | 21,418             | 21,592             | 21,842             |
| Expenditures                          |         |         |         |         |          |                    |                    |                    |
| - Out-of-Scope<br>Salaries            | 3,225   | 2,314   | 2,348   | 2,894   | 2,600    | 2,427              | 2,476              | 2,525              |
| - Academic In-Scope                   | 8,343   | 8,325   | 8,457   | 8,892   | 7,366    | 8,916              | 9,094              | 9,276              |
| - Other Salaries                      | 312     | 444     | 444     | 416     | 400      | 594                | 606                | 618                |
| - Benefits                            | 1,799   | 1,778   | 1,702   | 2,097   | 1,807    | 2,168              | 2,211              | 2,256              |
| - International                       | 336     | 249     | 346     | 510     | 510      | 536                | 552                | 569                |
| Sub-total Salaries and<br>Benefits    | 13,679  | 13,110  | 12,951  | 14,299  | 12,683   | 14,105             | 14,387             | 14,675             |
| Total Operating<br>Expenses           | 6,952   | 6,598   | 6,880   | 9,016   | 8,524    | 10,116             | 10,419             | 10,732             |
| Total Expenditures                    | 20,967  | 19,957  | 20,177  | 23,825  | 21,207   | 24,221             | 24,806             | 25,407             |
| Annual Operating<br>(Deficit) Surplus | (511)   | (883)   | (612)   | (1,390) | 1,844    | (2,803)            | (3,214)            | (3,565)            |

# I. 2025-26 and 2026-27 Estimates and Government Budget Input

# J. ICT Program Plan

Suncrest College will continue to work with business and industry partners to bring new and innovative programming to our region. The 2024-25 program year will see the college follow up on the success of our new Medical Laboratory Assistant program with an additional new and exciting healthcare program, Diagnostic Medical Sonography (DMS). The DMS program will begin in the fall of 2024 with six students and a brand-new brokerage partnership with Red River College Polytechnic. Our partnership with RRC Polytech will see us graduate our first six medical sonographers in 2027.

As Suncrest College continues to work with its established partners and to develop new and innovative partnerships with businesses and industries across our region we will continue to find ways to bring relevant programming to the region. Our desire to build our partnership network and work directly with business to not only bring new programming, but also to connect students directly with employers and employment will ensure we position ourselves to be able to complete in the highly competitive post-secondary landscape in Saskatchewan.

Increased industry and stakeholder engagement will drive the evolution of our programming as we strive to meet the growing demands of our local and provincial labour market needs. In order to be responsive to these growing demands, the College is committed to a development and review process that supports 1-2 new programs per year. To enhance the connection between the college and business, increased focus will be placed on involving employers in Sector Advisory Councils, work-integrated learning opportunities, in classroom delivery, and transition to employment initiatives. Special consideration will be given to high-demand sectors of manufacturing, health, construction, emergency services and agriculture.

Our Teaching and Learning (T&L) area ensures that Suncrest College and its instructors have the skill sets necessary to provide high quality programming in multiple modalities to meet the changing needs and desire of learners to be able to access content in a variety of ways to address their diverse learning needs. The ability to provide face-to-face, blended and online programming to students ensures that Suncrest College is responsive to our students' needs and barriers. Our Teaching & Learning team supports our instructional teams in their continued development of high-quality programming in our Brightspace Learning Management System (LMS). The use of the Brightspace LMS allows us to position our students with strong skills in the use of computer systems that are such an integral part of workplaces today. Our T&L team was able to provide support to 89 instructors in the 23/24 year and will continue to work with new and continuing instructors to build their skills and comfort levels to ensure the College is providing a consistent high quality online experience to all students in all program areas.

#### **Linkages to Government Priorities**

Suncrest College programming supports the Saskatchewan Growth Plan goals of population growth, labour force development, and expansion of the agriculture and manufacturing sectors. Saskatchewan strives to be a province of 1.4 million People with 100,000 more people working by 2030 by keeping more young people in Saskatchewan and increasing immigration to the province with an 85% immigration retention. Suncrest College, and the regional college system plays an important role in providing in-demand training for young people to learn, work, and stay in rural Saskatchewan. Suncrest College's successful international student program also increases the number of people working and learning in Saskatchewan. The

international student success also allows the college to continue to offer a range of programs across our region, as the addition of international student numbers often helps to ensure we are offering full and robust program opportunities to all students. When young people leave Saskatchewan to pursue education, they are less likely to return and engage in the provincial workforce. Programs like our new DMS program help ensure we keep youth in our region and in smaller centers like Yorkton.

Suncrest College continues to engage with local First Nation and Metis organizations to maximize the opportunities the college can provide to increase Indigenous participation in the workforce. With education and employability programs located on several First Nation communities, the college is focused on providing pathways to employment and academic opportunities to provide for future growth.

Our college has also been actively supporting Saskatchewan's International Education (IE) Strategy which lays the foundation for a global approach to attract international students to our province, as well as provide outbound mobility for domestic students. To assist in building the Saskatchewan brand and international network, our college will engage in short-term outbound learning experiences, international recruitment, and ongoing international development as opportunities arise.

International student recruitment contributes to the goals of the IE Strategy, as well as the immigration goals in the growth plan. A survey of our past recent graduates shows that most of them have remained in our region or in our province and are pursuing permanent residency through the Saskatchewan Immigrant Nominee Program (SINP) program. Our international student support and our welcoming, affordable rural community has contributed significantly to the high retention rate. We will also contribute to immigration goals by continuing to offer both English language assessment and instruction to skilled workers and their families.

Over the past three years, we have sent thirty domestic students abroad to participate in the outbound mobility initiative through our partnership with Saskatchewan Polytechnic. The Global Skills Opportunity offers Indigenous and low-income learners the opportunity for a fully funded, short- term cultural exchange to another country. This study abroad program builds global skills for the workforce and enhances the learning opportunities for rural Saskatchewan students. Travelling students participate in the Saskatchewan Student Ambassador program to learn and promote Saskatchewan as a destination of choice while they travel abroad. As we see the value and life-changing impacts of study abroad experiences, we continue to seek funding opportunities to sustain this valuable program for years to come.

#### Partnerships, pilots, New Initiatives, and year-over-year changes

- 1. The Saskatchewan Colleges partnership will continue to grow and expand to support sustainability and system collaboration in international recruitment.
- 2. Ongoing partnership with the Yorkton Health Foundation to train and retain local students.
- 3. New or expanded programs have been added to address the industry demands and with other partners.

| 2024-25 | CCA - 46 continued additional seats (Health Human Resources Action Plan)       |  |  |
|---------|--|--|--|
|         | Carpentry – 12 seats in full certificate program based in Nipawin              |  |  |
|         | Early Childhood Education – additional part-time courses in multiple locations |  |  |
|         | and continued Dual Credit options in Adult Education & a new partnership for   |  |  |

| Dual Credit with the North East School Division.                              |
|---|
| Agriculture Equipment Technician Certificate – return of program after a one- |
| year hiatus in response to industry demand                                    |
| NFPA Fire 1001 – return of programming to 24 seats in Legacy Parkland Region  |
| Diagnostic Medical Sonography - 6 seats in a new program offering in          |
| partnership with Red River College Polytech and East Central Health           |
| Foundation  |

- 4. Commitment to add 1-2 new programs per year to maximize skills training dollars and community impact. We are currently working with local partners to be able to provide locally responsive training in skilled trades to the Melfort campus, such as welding. We are also connecting with local agricultural businesses and manufacturers to find ways to meet the needs of the agricultural equipment dealerships and local agricultural manufacturers. We have initiated conversations with Sask Poly about how to bring new programming such as Innovative Manufacturing to our region, potentially with industry and other partners. We are also engaging with ag dealerships to gather data about the potential to expand the options of Sask Apprenticeship to meet the training needs for agricultural technicians in the region. We are also engaging local Health providers to identify potential for additional health related programs in the area.
- 5. Expansion of the Emergency Services programming to serve municipal fire departments and industrial stakeholder needs in collaboration with Saskatchewan Public Safety Agency, as well as support from the Ministry of Immigration and Career Training (ICT) and Advanced Education (AE).
- 6. Expansion of Corporate Training in the 1A Truck Driver Training to align with labour market demands.
- 7. Expanded English Language Training program options across the region to support newcomers in language and employability training.
- 8. Continued work with ministries regarding Adult Education redesign, pilot program opportunities, and potential chances to enhance program offerings.
- 9. Working with the provincial and federal governments to maintain access to 135 international students in 2024-25.
- 10. Working with local partners and agencies on ways to support student retention in the region, through collaborative fundraising, scholarship and bursary opportunities, with the goal to see increased skilled health graduates staying in and moving to all areas of our Suncrest region, including the northern regions, where recruitment to specialized health services is more difficult.

#### **Post-Secondary Education (PSE) Programming**

Post-Secondary Education programming will continue to be an integral part of the training provided in the Suncrest College region. The areas of study under the Post-Secondary Education department portfolio are vast and diverse in purpose and the sectors they serve. Whether it be Certificate of Achievement, Applied Certificate, Certificate, Diploma, or undergraduate Degree programming, our students are fully prepared and equipped for a wide variety of career and employability opportunities throughout the eastern region of the province. In addition, many of our programs ladder to further education, with a growing number of transfer credit partnerships.

#### **College Programming (Skills Training)**

The College's three-year planning process for future programming availability in the region continues to assist learners in longer-term planning for their educational and training needs (Refer to Appendix B. STA Management Plans). We continue to work closely with our community and industry partners to ensure training options meet their needs and to secure work placement or employment opportunities for our students. Skills Training will be delivered to align with, and support, local labour market demands and provincial Labour Market Information (LMI). As part of our merger the program planning process has been revamped continued to develop and the college is working to ensure accountability in programming to align with both regional and provincial labour and educational needs through our Academic Programming Council.

Student recruitment and retention continues to be both a priority and a challenge. Suncrest College offers a diverse selection of programs, ranging from Certificate of Achievement, Applied Certificate, Certificate, Diploma and Degree programs that focus on health human resources, trades, business, agriculture, and emergency services, made possible through careful consultation with our stakeholders and strong partnerships with our credit-granters. Our college continues to actively plan to deliver skills training through a blended learning model that encompasses both virtual and face-to-face instruction, enabling us to be responsive to a variety of potential challenges while preparing our students for the work force; however, a renewed emphasis on face-to-face instruction is instrumental in our commitment to providing exceptional educational opportunities to meet the needs of all our students.

Programs for 2024-2025 will provide students with a mix of traditional and new offerings, carefully considered in recognition of our RNA and through consultation with government, industry, and creditgranting partners, including our initiatives to support the province's call for additional seats for Health Human Resource programming. The programs offered include Diagnostic Medical Sonography, Medical Lab Assistant, Practical Nursing, Continuing Care Assistant, Agriculture Sciences, Business Management, Office Administration (two cohorts – one remotely and one face-to-face), Health-Care Cook, Educational Assistant, Primary Care Paramedic, , Agriculture Equipment Technician, Firefighting, Power Engineering, Welding, Carpentry, Heavy Equipment Truck Transport Technician, and a significant increase in Early Childhood Education. In addition, programs such as Heavy Equipment Operator, Industrial Mechanics, Addictions Support Worker and a second cohort of Welding are expected. These programs will provide necessary skilled and employable individuals to businesses in a variety of industry sectors across the region and beyond.

#### **Trades (Certificate & Apprenticeship)**

Trades training continues to be supported by local industry demand. Ongoing partnerships with community stakeholders support not only program offerings, but also enrollment. Labour market information continues to feature heavy-duty equipment mechanics, and truck and bus mechanics as one of the top occupations with the most job vacancies (PSE certificate, diploma, or apprenticeship).

The return of the Agriculture Equipment Technician Certificate for 24/25 has been well received. In partnership with Sask Poly, Suncrest College is well positioned to engage industry stakeholders in the success of this program. Students enrolled in this program can expect to experience not only superior theory delivery, but enhanced shop time and work placements that have a high chance of leading to employment upon completion.

Esterhazy is home to Mosaic's flagship potash site and mines one of the best ore deposits in the world. Two mine sites in our region provide abundant opportunities in all trades' areas including industrial mechanics, welding, and power engineering. Suncrest College will add an Industrial Mechanics Applied Certificate to our Esterhazy Campus offerings in Winter 2025. By utilizing the shop and lab used for our Industrial Mechanics apprenticeship programming, we can introduce the trade to a wider range of learners by providing an accessible option with a ladder option.

With our state-of-the-art power lab facility, the Power Engineering Technician Certificate program continued to be an integral part of our trades' offerings. The addition of the Power Engineering Level 3 program in 2023-2024 was well received and will again be offered in 2024-2025. We continue to work with our industry partners and SATTC to offer training opportunities that meet the needs of our learners and stakeholders. Our Nipawin campus will continue to deliver trades programming in our northern region with an emphasis on construction. In 2024-2025, we will offer a full-time Carpentry Certificate based in Nipawin, which is a departure from our usual Applied Certificate programming in our northern campuses. This certificate provides learners with a stronger connection to the workforce and may transition learners onto the apprenticeship pathway in a stronger position to continue to move forward. We are excited to continue to explore ways to further diversify our trades programming in the Melfort/Nipawin part of our merged organization that continues to meet employer and sector needs.

In 2024/25 we will continue to work with the Northeast School Division in Melfort/Nipawin/Tisdale to work on shared space in their technical and industrial spaces to develop additional programming in partnership with our local campuses. We were able to partner to develop industry welding programs in Melfort and plan to build off those successes. We are excited to continue to develop these relationships with local school divisions and are working on not only sharing space and equipment but also maximizing our dual credit options moving forward.

The Agriculture Equipment Technician offers learners an opportunity to advance their skills for employment on smaller family farms, larger corporate farms or in equipment dealerships. The Agriculture Science Certificate program will continue to meet the needs of our agriculture industry with a focus on crop technology, thus addressing an LMI-identified need for skilled farm labourers and managers.

Creative marketing and industry partnerships continue to be necessary to increase student enrolments in high demand programs with numerous employment opportunities. We are working to help potential

students identify the immediate employment opportunities that local educational opportunities create, which will result in an increased available workforce for local business and industry but also higher engagements with Suncrest College programming.

Heavy Equipment Operator (HEO) programming continues to be in demand. Ongoing supply chain challenges with equipment procurement continue to impact our ability to meet learners and industry's needs. Assuming these barriers can be mitigated, we expect to add one or two offerings of the HEO program in the 24/25 academic year. Often our HEO programs are delivered in partnership with another organization to provide a real-life project to complete as part of the training. In this way, HEO programs can significantly impact both the learners, who can find employment upon completion, and the community, who benefits from a completed project.

#### Health and Human Services (Certificate & Diploma)

Suncrest College will continue to be a leader in healthcare programming. Our Medical Laboratory Assistant (MLA) program will realize their second intake and our successful graduates will be seeking employment and/or using this program as a beginning step to other essential healthcare programs and positions, such as Combined Lab and X-Ray Technician, Cytotechnology, and Medical Laboratory or Radiologic Technologies. Building on our success with our inaugural MLA program, 2024-25 marks the first Diagnostic Medical Sonography (DMS) program to run in Saskatchewan for Saskatchewan students. The new DMS program will begin its first of six semesters at our Yorkton campus. This intake of students will graduate in 2027, and the college will have a new intake every fall. Helping Suncrest College to fill a need for our local health facilities but also health care facilities across Saskatchewan. These programs are also a testament to the need for strong partnerships necessary for programming in Saskatchewan. These programs depend on partnerships with the Saskatchewan Health Authority (SHA) to secure clinical placements within our region, and on Red River College Polytechnic and Saskatchewan Polytechnic for program delivery support. Our connections and support from the local health foundation was instrumental in these programs being available at Suncrest College.

In 2023-2024, the Health Human Resources Action Plan increased our health training seats by 70 seats, with 46 in CCA and 24 in PCP. Continuing with this initiative in 2024-2025, we will continue with the additional 46 CCA seats. In the winter of the 2024/25 program year new intakes for Practical Nursing (PN) programs in both Melfort and Yorkton will begin, and our current students will complete their training and prepare to take their licensing exam. The demand for our PN programs remains strong across the Suncrest College region. Our Continuing Care Assistant (CCA) grads find employment immediately upon graduation in both private long-term care facilities and within the SHA; a projected 300 new CCA positions are needed by Saskatchewan Health Authority (SHA). Our Licensed Practical Nursing students also secure employment immediately upon graduation.

An identified need for trained food service employees in health care facilities will continue to be addressed with the third offering of the Health Care Cook Certificate program in 2024-2025. Interest in the program continues to be limited. To continue this offering in the future, we will work with our Saskatchewan Health Authority partners to find ways to increase our enrollments.

Early Childhood Education continues to be offered in our region to try to meet the demand for daycare

workers locally, provincially, and nationally. A significant increase in interest for part-time programs across the region in 2023-2024 has led to an increase in offerings for 2024-2025. ECE was introduced as a dual credit option in Adult Education in 2023-2024 and will continue this academic year. We continue to collaborate with internal and external stakeholders to meet the needs of the industry while finding ways to engage learners.

Demand for training in Addictions and Mental Wellness continues to be widespread, especially in our more rural campus communities. While several two-year diploma programs are offered, we are seeking a one-year certificate option in response to our learners' needs, ideally with an option to ladder to further studies. A possible partnership with SIIT is being explored to determine if programming can be adapted in this regard.

#### Technology

Research seeking appropriate computer technology programming is ongoing. Inquiries from potential students and our industry stakeholders maintain that the demand is high; however, the scope of this field is vast. The current focus is on potential cyber security and / or network administration programs that will lead to secure employment for grads.

### **Emergency Services (Certificate)**

Our Primary Care Paramedic (PCP) program is a high-demand program for students with matching labour market demand. Our region's employment opportunities are beyond the national average and continued growth is anticipated (Source: Emsi- economicmodeling.com, 2020). PCPs are employed by private ambulance services, hospitals, fire departments, government departments and agencies, manufacturing firms, mining companies and other private sector establishments. As part of the provincial Health Human Resource initiative, the college added twenty-four PCP seats for completion during the 2023-24 and 2024-25 academic years, 12 in the northern part of our region and 12 in the south. The second cohort of PCP students in Melville sees the College complete this commitment with the final additional 12 students completing programming in the 24/25 academic year. The College continues to work with our partners and stakeholders to secure ongoing, full-time PCP programming across our large region.

Our Professional Firefighting Qualifications program is the only program of its kind in Saskatchewan and is delivered in partnership with the Saskatchewan Public Safety Agency (SPSA). The support and subject matter expertise of SPSA is invaluable and essential to the sustainability of the Firefighting program. Additional collaboration with the fire industry will be integral for program enhancements and delivery to ensure alignment with industry needs. Provincial demand will grow as population growth requires increased staffing and additional fire departments in the major cities.

#### Business (Certificate, Diploma, Post-Grad Diploma)

Currently, the Saskatchewan job outlook for business, finance, administration occupations is good in specific areas such as financial services and property administration and fair in areas such as insurance and human resources. The Saskatchewan Health Authority continues to hire employees with an Office Administration certificate, and we have strong local support for our program. For the 2024-2025 academic year, we are adding a second cohort of the Office Administration Certificate to provide additional opportunities for our learners.

College Business Administration students can exit the program after one year, two years or continue to either the University of Regina or University of Saskatchewan for a university degree in business. The transfer credit options with both local universities is a significant bonus for learners who wish to stay closer to home for part of their post-secondary education. Our Global Business Management post-grad diploma is brokered through Conestoga College and has been expanded to two intakes (September and January) to meet the international student demand in 2024-2025. The potential volatility in the international student numbers requires that we continue to monitor this program for future viability.

Other Skills Training programs worth continued exploration are in technology. There are more than 5,000 Tech Companies in Saskatchewan operating mainly (64%) in Saskatoon and Regina. According to the Nordicity Saskatchewan Technology Sector Labour Market and Economic Impact Initiative, 16% of Saskatchewan Tech Companies' existing workforce was hired within the last 12 months. Of these new hires, 75% were sourced from the province's local talent pool. The College will continue to explore programs in the networking and cybersecurity areas.

#### **University/Distance Delivery**

Suncrest College will continue to offer a wide array of University courses, available through the University of Saskatchewan (USask), the University of Regina (U of R), and First Nation University of Canada (FNUniv). While striving to offer as many University courses as possible required to complete the first full year of several degree programs, the possibility of completing a full degree also exists. With the addition of new programs such as Diagnostic Medical Sonography, university prerequisites are planned to meet the needs of current and future learners. University program delivery will focus on first and second-year Agriculture and Arts and Science courses as well as the targeted delivery of Bachelor level programs to meet high labour market demands. Priorities this coming year will include the Bachelor of Indigenous Education Degree from First Nations University of Canada/University of Regina, Bachelor of Nursing degree from University of Saskatchewan, and Bachelor of Social Work and Bachelor of Sociology from the University of Regina. We have added the Certificate in Liberal Arts from U of R for the Fall of 2024.

Our university programming has been constructed to meet the demands of our rural and Indigenous communities and the Health and Agriculture sectors. University instruction will depend heavily on the direction of the U of R, USask, and FNUniv. Future plans include the ongoing exploration of university level Certificates and Diplomas in Agronomy and CCAP (Criminology & Addiction). Suncrest College will continue the transition to fully integrate our university program offerings. We will be challenged to find innovative ways to deliver University programming effectively and financially efficiently. Increased tuition revenue will lead to increased sustainability of university programming, ensuring students can access university education close to home in the future.

#### **Adult Education**

Adult Education programming continues to be in need across the Suncrest College region and the college continues to explore new and innovative methods of best practice for our Adult Education learners that recognizes and supports ties to industry and employment while providing a student-focused and accessible educational experience. We also plan to expand and refocus our outreach efforts in hopes of increasing learner applicant and retention numbers and building stronger relationships with community and industry

partners. Stronger partnerships with communities will enable the college to work collaboratively to develop creative solutions to the many barriers facing the Adult Education student population. Our Adult Education team is actively engaged with the provincial Adult Education redesign process, and we continue to work with the province and other institutions to explore different ways of considering best practice for our adult learners. Experience has shown us that asynchronous programming is not a high-quality method of learning for our adult education learners who are working on developing the necessary study and work skills for academic and employment success. We do know, however, that different learning options seems appealing to learners who lack childcare, the ability to travel to on-campus locations, or who face other unique circumstances. We will continue to work with our communities, program partners, and learners to explore ways to increase participation and retention across the Suncrest region.

Suncrest College continues to recognize the importance of Adult Education as a tool for learners to improve their access to employment and further education, thus allowing them to experience success in several different ways. In the spring of 2024, approximately 15% of Suncrest College scholarship winners were recent AE graduates. Adult Education is an integral part of the success of our post-Secondary programs across our region.

In 2024-2025, all Adult Educations classrooms in the region will continue to be on the same calendar, with AE programs expected to continue at our campuses in Fort Qu'Appelle, Kamsack, Melfort, Melville, Nipawin, Tisdale, and Yorkton. This will allow for shared programming, specifically our regional math, financial literacy, and science classes and our continuing-proposed initiative with the Ministry of Education to offer the Certificate of Achievement in Early Childhood Education (ECE), as a dual credit option. The goal for this initiative is to increase access to ECE training to rural and remote locations and provide a direct link to employment in our Adult Ed programs. Working in collaboration and partnership with the Ministry of Education, the goal is to increase applications, retention, and post-graduate employment success. In the second semester of 2024/25 the Dual Credit ECE program is being expanded to include a partnership with NESD, the school division most closely aligned with the Melfort, Nipawin and Tisdale campuses. We continue to work with our Post-secondary Education (PSE) team to explore other options for dual-credit programming, further allowing direct alignment with labour market needs.

Having fully implemented the use of Brightspace as the LMS across our full region in 2023/24 allows maximized access to the shared resources housed in Brightspace, meaning instructors and learners will have access to high-quality and shared programming across the college region. With support from our Teaching and Learning team, we expect the evolution of our Brightspace capabilities to continue. The continued use of this platform will allow us to continue to offer hybrid and virtual programming to our students; this will allow us to continue be cognizant of individual learner needs while providing robust and differentiated opportunities to our students, regardless of location or circumstances.

Our Adult Education department will also continue their collaborations with First Nation partners. The recent success with Pasqua First Nation in supporting programming with transportation for their students has given us opportunity to engage with other communities in showing how these arrangements are beneficial. Programming is scheduled to be offered in community at Kinistin Saulteaux Nation again, accessing on-reserve AE funding, and we continue to explore other programming options with other First Nation communities. We also plan to continue the utilization of on-reserve funding to provide programming at off-reserve locations; this continues to be necessary due to several factors, including instructor recruitment, learner preference, and the suitability of off-campus learning space.

Our programming in all locations is offered in a synchronous, blended format, with learners attending on campus and virtually. Learners attend on campus in varying percentages, based on the needs of learners and their ability to access campuses. We are working with program partners to explore more credit and employability programming in community, with various communities investigating options to provide in community supports, such as tutors and access to space to meet with program instructors who could potentially travel out to meet learners in a face-to-face environment in their home communities.

Adult Education continues to evolve in our region, and we are optimistic and excited about the potential to provide ongoing excellent learning opportunities to our students, regardless of location, demographics, or other unique circumstances.

# Essential Skills for the Workplace (ESWP, Employability Training, and Skills for Success)

Suncrest College's Workplace (ESWP) programs continue to strive to develop the Skills for Success (S4S) our learners need to meet local labour market demands in our region and the province. The goal of each program is to provide outcomes that allow students to transition into the workforce or onto further education successfully. Skills for Success programs combine employability skills training with contextual learning, enabling students to grow academically and practically. Activities and work placements build students' literacy skills, workplace essential skills, social skills, self-esteem, confidence, and career development.

The Employability Skills Assessment Tool (ESAT) is used as a foundation to build employment skills. Learners complete work experience opportunities that are targeted toward individual readiness with employers actively involved in skill assessment. Participants also earn a variety of industry certifications and take several career-based workshops intended to provide relevant skills and credentials.

The Essential Skills (ES)/S4S team continues to work with departments across the college to collaborate and provide strong opportunities for learners. This includes workshop facilitation through our Learner Experiences department; our Skills for Success for Newcomers ESWP programs in collaboration with our English Language Training department; the Green Pathways for Small Communities program in partnership with our Applied Research department; and our Digital Transformation in Mining and Pathway to Welding Careers programs that were spearheaded by our Corporate Training team. Future ES programming will continue to work alongside other Suncrest College departments to provide excellent opportunities for our clients and partners.

Our Skills for Success team has developed good relations with local employers by way of work placements and maintains communication with our Indigenous partners to ensure we are providing programming and training to meet the needs of the employers, the learners, and the Indigenous communities that we serve. Community-based programs are co-created in consultation with Indigenous communities and tribal council leaders, and we intend to expand these programs across our region in the future, including our hope to support the Saulteaux Pelly Agency Health Alliance (SPAHA) health care facility project at Keeseekoose FN through a variety of means, including ES/S4S.

Partnerships are essential in providing relevant and innovative programming, while cultivating important relationships at the same time. Partnerships include those with the Yorkton Tribal Council, File Hills

Qu'Appelle Tribal Council, ES LIMB, Melfort Trade Alliance, Mosaic, and many other communities, First Nations, and businesses.

The Suncrest College ES team participated in a Skills for Success pilot project with Bow Valley College. This project was intended to support the transition to, and adoption of, the Government of Canada's new Skills for Success initiative through applied research. Our intention in participating is to gain early understanding of the new S4S model and how it will apply to and benefit our students.

# **English Language Training**

Suncrest College is pleased to offer a comprehensive English Language Training program designed to serve newcomers in our communities. Through a blend of traditional, face-to-face, instruction and innovative online learning platforms, we provide high-quality language education tailored to meet the diverse needs of immigrants, particularly those in rural areas. In collaboration with partners such as Northeast Newcomer Services, East Central Newcomer Wellness Centre, and the regional college network, we are expanding opportunities and fostering a collaborative approach to language training. Our commitment to continuous improvement drives us to seek new strategies and resources to better serve our learners.

Our programming offers a range of delivery options to accommodate various learning preferences and lifestyles, including LINC classes with Portfolio Based Language Assessment (PBLA), Conversation Circles supplemented with Online English/LINC Home Study, and itinerant language tutor services for individuals and small groups who are unable to access traditional classes (typically in more remote, rural locations). Additionally, our Skills for Success for Newcomers program, in collaboration with our Essential Skills team, integrates essential skills, English language training, and work placements to facilitate successful integration and transition into the workforce.

At the heart of our programs are our dedicated ESL instructors and facilitators who are committed to empowering newcomers to enhance their language skills and successfully integrate into the Canadian community and workforce. Many of the newcomers in our region are situated in remote communities with no public transportation; therefore, it is crucial to offer language training that is responsive to need and flexible in delivery. With flexible scheduling, including evening and daytime hours, and personalized tutor support, we ensure that our programs are accessible to all, including those balancing work and family commitments.

The expected continuation of the high demand for enrollment in our programs should result in full programs across the Suncrest region. Our students come not only from Ukraine, but from Albania, China, Guatemala, Nicaragua, Serbia, and Vietnam. Many are married with families who are eager to contribute to the rich tapestry of our northeast and east central communities.

Suncrest College's English language classes provide practical experiences, authentic materials, and community connections to foster real-life language acquisition. Furthermore, we encourage participation in Indigenous cultural events and student engagement activities centered on reconciliation, inclusion, diversity, and equity, as well as mental health and well-being, providing newcomers with a holistic introduction to Canadian life.

We see such resilience and commitment from our students when it comes to settling in the region. These families help contribute to the rich tapestry that makes the northeast and east central regions of

Saskatchewan desirable to other newcomers. Whether students require assistance with language acquisition, employment readiness, housing, healthcare, or social integration, Suncrest College is committed to providing comprehensive support every step of the way.

# Learner Experience

The Learner Experience team contributes to a positive and seamless educational journey for students, beginning at recruitment and continuing all the way to graduation and beyond. The team collaborates closely with other college departments, faculty, and staff in a learner centered and solution focused manner. This approach aims to support students comprehensively, addressing not just academic but also social and personal development needs.

Learner Services is dedicated to removing barriers that hinder students from reaching their full potential. The team provides consistent support services that acknowledge and respect the diversity of learners, recognizing their unique educational needs and goals. This holistic approach ensures that students receive the necessary assistance to thrive academically and personally through their educational journey.

The College will continue to be committed to providing a welcoming and inclusive community based on a culture of respect where students feel empowered, engaged, and safe to learn.

# A wide array of services focused on early intervention and prevention are available to all students:

- Academic Support
- Accessibility and Disability Services
- Assessments
- Career Planning
- Crisis Management and referrals to external supports
- Employment Readiness
- Financial Aid
- Intake, transition, and retention support
- Outreach Services, Personal Health and Wellness

Learner Services has seen a significant increase in mental health support to students across our region. Family systems are feeling pressure in many areas, which has had considerable impact to our students. In response to the increase in students' mental health needs; staff have attended Mental Health First Aide Training and ASIST (Applied Suicide Intervention Skills and Training). We continue to work with other Institutions and community groups to stay on top of mental health and wellness initiatives across our region. Workshops such as Mental Health First Aide, Inquiring minds, Safe talk, Resiliency and Traditional Indigenous Ways of Healing, plus access to an online student support data base, School Shelf online library, My Wellness Plan will continue to be offered as supports to students.

Suncrest was fortunate to receive funding from an outside source to secure two part time Student Engagement Coordinator position; these roles will add significant value to student engagement and retention as we will increase capacity to provide learning opportunities and student activities in areas of reconciliation, inclusion, diversity, and equity. The coordinators will work with the full college staff community, our local

Reconciliation Community Organizations, and our students across all programs and campuses. They will work to organize and lead cultural activities.; connecting with many mentors in the community of all ethnic backgrounds as we create opportunity for knowledge and traditions to be shared.

Offering accessibility support to students is not new to our Learner Experience portfolio, but Accessibility money management is in our own budget again in 2024/25. These funds are set aside to support students that require additional supports but do not qualify for accommodations through the Canadian-Saskatchewan Grant for services and equipment. Suncrest intends to offer students additional support as needed through one to one or small group tutoring through tutor positions. The college will also support students to access Educational Psychological assessments, where deemed necessary to provide the information necessary for programming success. Assistive devices and aids will be available through these funds.

Entering our second year as one entity, our Learner Experience team continues to assess how we meet student needs across our enhanced geographical region. Currently, offering a blended delivery model involving virtual advising sessions and workshop delivery will ensure accessibility and enhance the traditional face to face support model. As we identify best practices and align many procedures, we are excited to enhance student experience, improve retention and increase sustainability.

# **Corporate Training**

The College's business development team is responsible for Corporate Training, contributing to alternate revenue generation. With an aim to be relevant and responsive to the training needs of industry and employers, numerous short-term skill-based programs are offered. A large variety of training is made possible through our many partnerships with other organizations. The mix of courses includes but is not limited to:

- 1A Truck Driver Training (MELT)
- Class 7 and 5 Driver Training
- Health and Safety training
- Soft skills such as Conflict Resolution, Personality Dimensions, Mental Health First Aid, Customer Service, Leadership Training
- Computer training
- Over 300 online courses through our partnership with Ed2go
- Water and wastewater operators' course (ATAP Infrastructure Management partnership)
  - Customized and specialized training and services such as Mosaic Contractor Orientation Services, Certified Crop Adviser Prep training, Water Operator exams, Security Guard Training, Fireman Level Power Engineering, Introduction to Farm Hand, Heavy Equipment Operator, Surface Blasting, and Drone Training

One of our most significant customized training partnerships continues to be with Mosaic. We will deliver Contractor Orientation training to approximately 2000 contractors from across the country throughout the year. In addition to Contractor Orientation, Corporate Training schedules monthly safety training for Mosaic. Delivering Contactor Orientation and Safety courses generates alternative revenue while providing a valuable service for our industry partner.

The College increased its online programming in the last year, offering professional development certificates through the University of Regina and the Learning Resources Network (LERN). It also offers Health & Safety

Training such as Safe Food Handling, Saskatchewan Construction Orientation Training (SCOT), and Danatec Safety courses. The College also provides various Hospitality and Customer Service training from Saskatchewan Tourism online. In the coming program year, it will also offer micro credentials through Saskatchewan Polytechnic Surge, and Cybersecurity courses through EC- Council.

Work will be undertaken to resume Industrial Fire-fighting courses to meet the growing demands of industry such as mining. Our partnership with the Saskatchewan Public Safety Agency has made this restart possible and is necessary for long-term service delivery. With the absence of training over the last few years, there is an extremely high demand for regular training in several formats, including on-site and off-site, blended delivery and face-to-face options. The establishment of the Industrial Fire Advisory Committee will ensure we develop and deliver industry relevant programs and instruction.

Western Trade Training Institute (WTTI), a private vocational school owned by the College and an arrangement unique to Saskatchewan, continues to deliver rigging and mobile crane operator training for the Saskatchewan Apprenticeship and Trade Certification Commission and industry. Training has rebounded from pandemic and industry downturns with corporate training and apprenticeship training on the rise.

With businesses training budgets and options being limited by increased costs, supply chain issues, and staffing shortages, the College continues to promote funding opportunities that can assist with expenses such as the Canada Saskatchewan Job Grant, Re-Skill Saskatchewan, and the Training Voucher and other umbrella programs. It also strives to be responsive to trends and industry demands to maximize training opportunities and revenues.

# **Applied Research**

Applied Research, a way of finding solutions to specific problems or issues, is an important mechanism to engage and collaborate with industry partners. These collaborations result in business solutions for industry, employment for students, and capacity building for our staff. Our goal is to develop long-term research partnerships, similar to the productive partnership with the East Central Research Foundation (ECRF), by growing our reputation of providing benefits and meaningful results to Business, Industry, not-for-profit organizations, and Sectors in the Province.

Over the next three years, the Applied Research department will develop course-based and independent projects to involve students and staff in the following areas:

- building research collaborations in the legacy Cumberland region
- expanding the highly successful ECRF partnership in agriculture and agronomics
- supporting the creation of the Keeseekoose First Nation Smart Farm
- developing Indigenous Applied Research and Education by collaborating with Yorkton Tribal Council (YTC) on land-based learning
- continuing to foster innovation and entrepreneurship through a regional Innovation Hub strategy
- facilitating work-integrated learning through MITACS student internships
- exploring research opportunities in fire services to improve public safety
- Researching and developing sustainable practices in relation to the SDG's
- conducting AR projects with SMEs involving students and staff to support innovation in businesses and organizations in the region.

# **OUTCOMES & TARGETS**

#### The following outcomes will be measured to gauge program success:

- Student Satisfaction
- Employer Satisfaction with Graduates
- Program Fill Rates
- Graduate Employment Rates
- Participation Rates of Equity groups
- International Student enrolments
- Participation in Work Integrated Learning
- Student Growth in CLB Skill Area (ESL)
- Student Achievement of Language Learning Goals (ESL)
- Participation in Real Life Learning and Community (ESL)
- Corporate Training Revenue
- Applied Research Revenue
- Work-Integrated Learning Opportunities

# **RISKS ASSOCIATED WITH PROGRAM DELIVERY**

#### **Risks associated with Program Delivery include:**

- Marketing and partnership challenges to ensure a match between high demand employment opportunities and student enrolments and participation.
- Increased online and distance learning opportunities in secondary and post-secondary education have increased the competition for student numbers and student expectations of institutions and programming.
- Short timelines in the DMS program have created high applicant numbers but lower qualified candidates than we expect to see in subsequent years.
- New students continue to enter PSE programming with differing levels of academic readiness, increasing the need for support to ensure programming success and completion.
- Mental health issues continue to present high demands for our advising and instructional staff. Students continue to enter programming with mental wellness struggles that require extensive supports to allow for student success.
- Increased work in the Learner Experience team on Ministry of Social Services programming supports to ensure students can access the funding supports available – this is a significant demand on their time, with varying degrees of MSS collaboration to streamline the process.
- The greatest risk to our international student recruitment is the high student study visa rejection rates for Saskatchewan and the slow processing times. The international demand is recovering, and the borders are open, but the barrier is still the study permit processing. The new IRCC student cap and associated Provincial Attestation Letter process poses another challenge to international student recruitment.

| Program Categories                 | 202                | 2023-24 Forecast | cast                  | 202      | 2024-25 Estimate | late       | 202 | 2025-26 Estimate | ate   |
|------------------------------------|--------------------|------------------|-----------------------|----------|------------------|------------|-----|------------------|-------|
|                                    | ч                  | РТ               | FLE                   | Ħ        | РТ               | FLE        | 4   | РТ               | FLE   |
|                                    |                    |                  | Skills Training       | ining    |                  |            |     |                  |       |
| Institute credit                   | 276                | 207              | 409.1                 | 339      | 158              | 418.1      | 333 | 160              | 451.3 |
| Apprenticeship                     | 27                 | 0                | 9.6                   | 27       | 0                | 9.6        | 27  | 0                | 9.6   |
| Industry Credit                    | 24                 | 733              | 32.4                  | 26       | 800              | 38         | 26  | 800              | 38    |
| Non Credit                         | 0                  | 2064             | 18.2                  | 0        | 2075             | 18.5       | 0   | 2075             | 18.5  |
| <b>Total Skills Training</b>       | 327                | 3004             | 469                   | 392      | 3033             | 484        | 386 | 3035             | 517   |
|                                    |                    |                  | Adult Basic Education | ducation |                  |            |     |                  |       |
| Total ABE Credit                   | 210                | 59               | 162.3                 | 203      | 0                | 144        | 203 | 0                | 144   |
| Total ABE Non-Credit               | 229                | 122              | 104.8                 | 222      | 116              | 121.8      | 222 | 116              | 121.8 |
| <b>Total Adult Basic Education</b> | 439                | 181              | 267                   | 425      | 116              | 265.8      | 425 | 116              | 265.8 |
|                                    |                    |                  | University            | sity     |                  |            |     |                  |       |
| University Credit                  | 54                 | 72               | 90.25                 | 55       | 75               | 99.9       | 55  | 75               | 91.2  |
| Total                              | 8 <mark>2</mark> 0 | 3257             | 827                   | 872      | 3224             | <b>850</b> | 866 | <b>3226</b>      | 874   |

# Projected Student Numbers in all Programs

### Suncrest College Projected Statement of Financial Position as at June 30, 2025

|   | <br>Estimated<br>June 30<br>2026         | Budget<br>June 30<br>2025                |      | Budget<br>June 30<br>2024                                | Forecast<br>June 30<br>2024                | Actual<br>June 30<br>2023                               |
|---|--|--|------|--|--|---|
| Financial Assets<br>Cash and cash equivalents<br>Accounts receivable<br>Portfolio investments   | \$<br>7,654,507<br>600,000<br>5          | \$<br>9,963,795<br>600,000<br>5          | \$   | 7,604,014<br>575,000<br>5                                | \$<br>11,287,733<br>2,000,000<br>5         | \$<br>10,623,093<br>1,098,976<br>-                      |
| Total Financial Assets  | <br>8,254,512                            | 10,563,800                               |      | 8,179,019  | 13,287,738                                 | 11,722,069  |
| Liabilities<br>Bank indebtedness<br>Accrued salaries and benefits<br>Accounts payable and accrued liabilities<br>Deferred revenue<br>Liability for employee future benefits<br>Long-term debt | 500,000<br>560,000<br>850,000<br>450,000 | 500,000<br>560,000<br>850,000<br>450,000 |      | -<br>500,000<br>560,000<br>850,000<br>430,000<br>832,523 | 500,000<br>600,000<br>2,000,000<br>450,000 | 705,183<br>1,104,188<br>2,212,882<br>445,700<br>842,057 |
| Total Financial Assets  | <br>2,360,000                            | 2,360,000                                |      | 3,172,523  | 3,550,000                                  | 5,310,010   |
| Net Financial Liabilities (Net Debt)  | <br>5,894,512                            | 8,203,800                                |      | 5,006,496  | 9,737,738                                  | 6,412,059   |
| <b>Non-Financial Assets</b><br>Tangible capital assets<br>Prepaid expenses  | <br>18,854,766<br>200,000                | 19,759,467<br>200,000                    | :    | 20,838,752<br>280,000                                    | 20,941,726<br>200,000                      | 22,154,337<br>469,065                                   |
| Total Non-Financial Assets  | <br>19,054,766                           | 19,959,467                               | 2    | 21,118,752   | 21,141,726                                 | 22,623,402  |
| Accumulated Surplus   | \$<br>24,949,278                         | \$<br>28,163,267                         | \$ 2 | 26,125,247   | \$<br>30,879,464                           | \$<br>29,035,461  |
| Accumulated Surplus is comprised of:<br>Accumulated surplus from operations   | \$<br>24,949,278                         | \$<br>28,163,267                         | \$ 2 | 26,125,247   | \$<br>30,879,464                           | \$<br>29,035,461  |
| Total Accumulated Surplus   | \$<br>24,949,278                         | \$<br>28,163,267                         | \$ 2 | 26,125,247   | \$<br>30,879,464                           | \$<br>29,035,461  |

### Suncrest College Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2025

|  | 2026<br>Estimated | 2025<br>Budget | 2024<br>Budget | 2024<br>Forecast | 2023<br>Actual |
|--|-------------------|----------------|----------------|------------------|----------------|
|  |                   |                |                |                  |                |
| Revenues (Schedule 2)                            |                   |                |                |                  |                |
| Provincial government                            |                   |                |                |                  |                |
| Grants   | \$ 12,866,100     | \$ 12,866,100  | \$ 13,220,190  | \$ 13,216,390 \$ | , ,            |
| Other  | 241,567           | 241,567        | 681,242        | 681,242          | 646,125        |
| Federal government                               |                   |                |                |                  |                |
| Grants   | 698,144           | 698,144        | -              | 90,121           | 67,715         |
| Other  | \$ 120,000        | 120,000        | 974,169        | 974,169          | 918,172        |
| Other revenue                                    |                   |                |                |                  |                |
| Administrative recoveries                        | -                 | -              | -              | -                | 6,085          |
| Contracts  | 1,427,000         | 1,426,706      | 774,520        | 1,091,317        | 1,674,606      |
| Interest   | 445,000           | 424,000        | 304,040        | 528,236          | 442,077        |
| Rents  | 9,200             | 9,000          | 129,311        | 40,000           | 3,280          |
| Resale items                                     | 303,000           | 295,849        | 240,909        | 350,000          | 264,570        |
| Tuitions   | 4,590,000         | 4,445,364      | 4,697,533      | 4,983,237        | 3,445,194      |
| Donations  | 87,000            | 87,100         | 162,700        | 87,100           | 135,269        |
| Other  | 805,000           | 804,832        | 1,251,538      | 1,009,142        | 909,622        |
| Total revenues                                   | 21,592,011        | 21,418,662     | 22,436,152     | 23,050,954       | 20,729,925     |
| Expenses (Schedule 3)                            |                   |                |                |                  |                |
| General  | 9,800,000         | 9,581,580      | 9,076,755      | 8,680,386        | 8,787,244      |
| Skills training                                  | 8,455,000         | 8,160,142      | 7,970,155      | 7,036,358        | 5,282,904      |
| Basic education                                  | 4,185,000         | 4,083,594      | 4,234,246      | 2,750,000        | 3,896,024      |
| Services   | 897,000           | 875,302        | 741,546        | 1,009,744        | 848,757        |
| University                                       | 282,000           | 275,646        | 946,232        | 741,546          | 724,089        |
| Scholarships                                     | 178,000           | 174,200        | 170,200        | 176,850          | 194,180        |
| Applied Research                                 | 1,009,000         | 984,395        | 687,067        | 812,067          | 394,543        |
| Total expenses                                   | 24,806,000        | 24,134,859     | 23,826,201     | 21,206,951       | 20,127,741     |
| Surplus (Deficit) for the Year from Operations   | (3,213,989)       | (2,716,197)    | (1,390,049)    | 1,844,003        | 602,184        |
|  | (0,210,909)       | (2,710,197)    | (1,550,049)    | 1,044,000        | 002,104        |
| Accumulated Surplus (Deficit), Beginning of Year | 28,163,267        | 30,879,464     | 27,515,296     | 29,035,461       | 28,433,277     |
| Accumulated Surplus (Deficit), End of Year       | \$ 24,949,278     | \$ 28,163,267  | \$ 26,125,247  | \$ 30,879,464 \$ | 29,035,461     |

#### Suncrest College Projected Statement of Changes in Net Financial Assets (Net Debt) as at June 30, 2025

|  | 2025   | 2024   | 2024  | 2023  |
|--|--|--|---|---|
|  | Budget   | Budget   | Forecast  | Actual  |
| Net Financial Assets (Net Debt), Beginning of Year   | \$ 9,737,738   | \$ 5,236,877   | \$ 6,412,064  | \$ 4,807,195  |
| <b>Surplus (Deficit) for the Year from Operations</b><br>Acquisition of tangible capital assets<br>Amortization of tangible capital assets<br>Acquisition of prepaid expenses<br>Use of prepaid expenses | (2,716,197)<br>(222,500)<br>1,404,701<br>58<br>8,203,800 | (1,390,049)<br>(210,000)<br>1,369,666<br>-<br>-<br>5,006,494 | 1,844,003<br>(157,000)<br>1,369,666<br>269,005<br>3,325,674 | 602,184<br>(242,025)<br>1,344,053<br>(124,388)<br>25,045<br>1,604,869 |
| Change in Net Financial Assets (Net Debt)  | (1,533,938)  | (230,383)  | 3,325,674   | 1,604,869   |
| Net Financial Assets (Net Debt), End of Year   | \$ 8,203,800   | \$ 5,006,496   | \$ 9,737,738  | \$ 6,412,059  |

# Suncrest College Projected Statement of Cash Flows for the year ended June 30, 2025

|  | Budget<br>2025         | Budget<br>2024 | Forecast<br>2024 | Actual<br>2023         |
|--|------------------------|----------------|------------------|------------------------|
| Operating Activities   |                        |                |                  |                        |
| Surplus (deficit) for the year from operations   | \$ (2,716,197)         | \$ (1,390,049  | ) \$ 1,844,003   | \$ 602,184             |
| Non-cash items included in surplus (deficit)   |                        |                |                  |                        |
| Amortization of tangible capital assets  | 1,404,701              | 1,369,666      | 1,369,666        | 1,344,053              |
| Changes in non-cash working capital  |                        |                |                  |                        |
| Decrease (increase) in accounts receivable   | 1,400,000              |                | (901,024)        | (346,370)              |
| Increase (decrease) in accrued salaries and benefits   | -                      |                | (205,183)        | (74,347)               |
| Increase (decrease) in accounts payable and accrued liabilities  | (40,000)               |                | (504,188)        | 447,763                |
| Increase (decrease) in deferred revenue  | (1,150,000)            | (300,000       | ) (212,882)      | 71,927                 |
| Increase (decrease) in Liability for Employee Future Benefits  | -                      | · ·            | 4,300            | 19,600                 |
| Decrease (increase) in prepaid expenses  | 58                     |                | 269,065          | (99,345)               |
| Cash Provided (Used) by Operating Activities   | (1,101,438)            | (320,383       | ) 1,663,757      | 1,965,465              |
| Capital Activities<br>Cash used to acquire tangible capital assets<br>Cash Provided (Used) by Capital Activities | (222,500)<br>(222,500) |                | , , ,            | (242,025)<br>(242,025) |
| Financian Activities   |                        |                |                  |                        |
| Financing Activities   |                        | /04 447        | ) (040 447)      | (22,700)               |
| Repayment of long-term debt  | -                      | (21,117        |                  | (32,700)               |
| Cash Provided (Used) by Financing Activities   | -                      | (21,117        | ) (842,117)      | (32,700)               |
| Increase (Decrease) in Cash and Cash equivalents   | (1,323,938)            | (551,500       | ) 664,640        | 1,690,742              |
| Cash and Cash Equivalents, Beginning of Year   | 11,287,733             | 8,155,514      | 10,623,093       | 8,932,351              |
| Cash and Cash Equivalents, End of Year   | \$ 9,963,795           | \$ 7,604,014   | \$11,287,733     | \$ 10,623,093          |

Schedule 1

#### Suncrest College Projected Schedule of Revenues and Expenses by Function for the year ended June 30, 2025

|                    |                        |               |                |            |              | 2025 Pr      | ojected      |              |              |                  |               | 2025           | 2024           | 2024          | 2023         |
|--------------------|------------------------|---------------|----------------|------------|--------------|--------------|--------------|--------------|--------------|------------------|---------------|----------------|----------------|---------------|--------------|
|                    |                        | General       | Skills T       | raining    | Basic Ec     | lucation     | Serv         | ices         | University   | Scholarships App | lied Research |                |                |               |              |
|                    |                        |               |                |            |              |              | Learner      |              |              |                  |               |                |                |               |              |
|                    |                        |               | Credit         | Non-credit | Credit       | Non-credit   | Support      | Counsel      | Credit       |                  |               | Budget         | Budget         | Forecast      | Actual       |
|                    |                        |               |                |            |              |              |              |              |              |                  |               |                |                |               |              |
| Revenues (Schedul  | le 2)                  |               |                |            |              |              |              |              |              |                  |               |                |                |               |              |
|                    | Provincial government  | \$ 6.515.700  | \$ 3,374,400   | \$ 154.467 | \$ 1.553.000 | \$ 1,317,000 | \$-          | \$ 106,000   | \$ -         | \$ 87,100 \$     | -             | \$ 13,107,667  | \$ 13,901,432  | \$ 13,897,632 | \$12,863,335 |
|                    | Federal government     |               | -              | -          | 300,000      | 328,144      | 70,000       | -            | -            | -                | 120,000       | 818,144        | 974,169        | 1,064,290     | 985,887      |
|                    | Other                  | 1,856,248     | 2,238,362      | 2,026,507  | -            | 265,982      | 130,892      | 300,987      | 148,275      | 87,100           | 438,498       | 7,492,851      | 7,560,551      | 8,089,032     | 6,880,703    |
|                    | Total Revenues         | 8,371,948     |                | 2,180,974  | 1,853,000    | 1,911,126    | 200,892      | 406,987      | 148,275      |                  | 558,498       | 21,418,662     | 22,436,152     | 23,050,954    | 20,729,925   |
| Expenses (Schedul  |                        |               |                |            |              |              |              |              |              |                  |               |                |                |               |              |
| Expenses (Schedul  | Agency contracts       | 160,000       | 828,117        | 575,418    | _            | _            | _            | -            | 153,682      | _                | -             | 1,717,217      | 2,370,205      | 1,820,278     | 1,770,278    |
|                    | Amortization           | 1,404,701     |                | 575,410    | -            | _            | _            | _            | 100,002      |                  | _             | 1,404,701      | 1,369,666      | 1,369,666     | 1,344,053    |
|                    | Equipment              | 132,151       | 318,525        | 500        | 2,750        | 8,050        | 2,000        | 6,000        | 4,500        | -                | _             | 474.476        | 839,396        | 359,085       | 208,585      |
|                    | Facilities             | 812,394       | 99,235         | 30,050     | 79,061       | 23,500       | _,000        | -            | -            | -                | -             | 1,044,240      | 1,010,092      | 1,146,975     | 890,805      |
|                    | Information technology | 658,248       |                | 9,000      | 30,625       | 21,267       | -            | -            | -            | -                | 12,500        | 771,851        | 460,074        | 738,946       | 373,253      |
|                    | Operating              | 1,313,793     |                | 181,075    | 83,440       | 458,670      | 117,668      | 82,260       | 17,000       | -                | 195,182       | 3,307,486      | 3,475,762      | 3,449,518     | 2,695,626    |
|                    | Personal services      | 5,100,293     | 4,458,684      | 760,929    | 1,997,130    | 1,379,101    | 247,455      | 419,919      | 100,464      | 174,200          | 776,713       | 15,414,888     | 14,301,006     | 12,322,483    | 12,845,141   |
|                    | Total Expenses         | 9,581,580     | 6,603,170      | 1,556,972  | 2,193,006    | 1,890,588    | 367,123      | 508,179      | 275,646      | 174,200          | 984,395       | 24,134,859     | 23,826,201     | 21,206,951    | 20,127,741   |
| Surplus (Deficit)  |                        |               |                |            |              |              |              |              |              |                  |               |                |                |               |              |
|                    | for the year           | \$ (1,209,632 | ) \$ (990,408) | \$ 624,002 | \$ (340,006) | \$ 20,538    | \$ (166,231) | \$ (101,192) | \$ (127,371) | )\$-\$           | (425,897)     | \$ (2,716,197) | \$ (1,390,049) | \$ 1,844,003  | \$ 602,184   |
|                    |                        |               |                |            |              |              |              |              |              |                  |               |                |                |               |              |
| Acquisition of TCA |                        | (122,500      | ,              |            |              | (100,000)    |              |              |              |                  |               | (222,500)      |                |               |              |
| Reserve Drawdown   |                        |               | 366,406        |            | 419,468      |              |              | 100,000      | -            |                  | 457,500       | 1,343,374      |                |               |              |
| Total              |                        | \$ (1,332,132 | ) \$ (624,002) | \$ 624,002 | \$ 79,462    | \$ (79,462)  | \$ (166,231) | \$ (1,192)   | \$ (127,371) | )\$-\$           | 31,603        | \$ (1,595,323) | \$ (1,390,049) | \$ 1,844,003  | \$ 602,184   |

Schedule 2

#### Suncrest College Projected Schedule of Revenues by Function for the year ended June 30, 2025

|  |                                 |              |              |              | 2025 Projected | Revenues   |              |            |                  |                 | 2025                            | 2024                         | 2024                   | 2023   |
|--|---------------------------------|--------------|--------------|--------------|----------------|------------|--------------|------------|------------------|-----------------|---------------------------------|------------------------------|------------------------|--|
|  | General                         | Skills 7     | Fraining     | Basic E      | ducation       | <u>Ser</u> | <u>vices</u> | University | Scholarships A   | pplied Research | Total                           | Total                        | Total                  | Total  |
|  |                                 |              |              |              |                | Learner    |              |            |                  |                 | Revenues                        | Revenues                     | Revenues               | Revenues                                       |
|  |                                 | Credit       | Non-credit   | Credit       | Non-credit     | Support    | Counsel      | Credit     |                  |                 | Budget                          | Budget                       | Forecast               | Actual   |
| Provincial Government<br>Advanced Education/ |                                 |              |              |              |                |            |              |            |                  |                 |                                 |                              |                        |  |
| Economy                                      | <b>*</b> • • • • • <b>-</b> • • | <u>^</u>     | •            | •            | •              | <u>^</u>   | •            | •          | •                |                 | <b>*</b> • • • • • <b>-</b> • • | <b>• - - - - - - - - - -</b> | <b>• - 1 1 0 0 0 0</b> | <b>*</b> ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ |
| Operating grants                             | \$ 6,399,700                    | \$ -         |              | ÷            | •              | ,          | \$ -         | \$-        | \$ - \$          |                 | \$ 6,399,700                    | . , ,                        | \$ 7,143,000           | \$6,640,700                                    |
| Program grants                               | -                               | 3,374,400    | -            | 1,553,000    | 1,317,000      | -          | 106,000      | -          | -                | -               | 6,350,400                       | 5,841,390                    | 5,841,390              | 5,452,510                                      |
| Capital grants                               | 116,000                         | -            | -            | -            | -              | -          | -            |            |                  | -               | 116,000                         | 235,800                      | 232,000                | 124,000  |
| O sustain a ta                               | 6,515,700                       | 3,374,400    | -            | 1,553,000    | 1,317,000      | -          | 106,000      | -          | -                | -               | 12,866,100                      | 13,220,190                   | 13,216,390             | 12,217,210                                     |
| Contracts                                    | -                               | -            | 154,467      | -            | -              | -          | -            | -          | -                | -               | 154,467                         | 517,372                      | 594,142                | 605,025  |
| Other  | - 6,515,700                     | - 3,374,400  | - 154,467    | - 1,553,000  | - 1,317,000    | -          | - 106,000    | -          | 87,100<br>87,100 |                 | 87,100<br>13,107,667            | 163,870<br>13,901,432        | - 13,810,532           | - 12,822,235                                   |
| Other provincial                             | 6,515,700                       | 3,374,400    | 154,407      | 1,553,000    | 1,317,000      | -          | 106,000      | -          | 07,100           |                 | 13,107,007                      | 13,901,432                   | 87,100                 | 41,100   |
|  |                                 |              |              |              |                | -          |              |            |                  | -               | -                               |                              |                        |  |
| Total Provincial                             | 6,515,700                       | 3,374,400    | 154,467      | 1,553,000    | 1,317,000      | -          | 106,000      | -          | 87,100           | -               | 13,107,667                      | 13,901,432                   | 13,897,632             | 12,863,335                                     |
| Federal Government                           |                                 |              |              |              |                |            |              |            |                  |                 |                                 |                              |                        |  |
| Operating grants                             | -                               | -            | -            | -            | -              | -          | -            | -          | -                | -               | -                               | -                            | -                      | -  |
| Program grants                               | -                               | -            | -            | 300,000      | 328,144        | 70,000     | -            | -          | -                | -               | 698,144                         | -                            | 90,121                 | 67,715   |
| Capital grants                               | -                               | -            | -            | -            | -              | -          | -            | -          | -                | -               | -                               | -                            | -                      | -,   |
| 1 0  | -                               | -            | -            | 300,000      | 328,144        | 70,000     | -            | -          | -                | -               | 698,144                         | -                            | 90,121                 | 67,715   |
| Other Federal                                | -                               | -            | -            | -            | -              | -          | -            | -          | -                | 120,000         | 120,000                         | 974,169                      | 974,169                | 918,172  |
| Total Federal                                | -                               | -            | -            | 300,000      | 328,144        | 70,000     | -            | -          | -                | 120,000         | 818,144                         | 974,169                      | 1,064,290              | 985,887  |
| Other Revenue                                |                                 |              |              |              |                |            |              |            |                  |                 |                                 |                              |                        |  |
| Admin recovery                               |                                 |              |              |              |                |            |              |            |                  |                 |                                 |                              |                        | 6,085  |
| Contracts                                    | -<br>160,000                    | -            | -<br>464,660 | -            | -<br>257,739   | -          | -<br>299,307 | -          | -                | -<br>245,000    | -<br>1,426,706                  | -<br>774,520                 | -<br>1,091,317         | 1,674,606                                      |
| Interest                                     | 424,000                         |              | -0,000       |              | 201,100        | _          | 200,007      | _          |                  | 243,000         | 424,000                         | 304,040                      | 528,236                | 442,077  |
| Rents  | 9,000                           | _            | _            | _            | -              | _          | -            | -          | -                | -               | 9,000                           | 129,311                      | 40,000                 | 3,280  |
| Resale items                                 | -                               | 253,413      | 42,436       | _            | -              | _          | -            | -          | -                | -               | 295,849                         | 240,909                      | 350,000                | 264,570  |
| Tuitions                                     | 973,787                         | 1,860,839    | 1,495,463    | -            | -              | _          | -            | 115,275    | -                | _               | 4,445,364                       | 4,697,533                    | 4,983,237              | 3,445,194                                      |
| Donations                                    | -                               | -            | -            | -            | -              | -          | -            | -          | 87,100           | -               | 87,100                          | 162,700                      | 87,100                 | 135,269  |
| Other  | 289,461                         | 124,110      | 23,948       | -            | 8,243          | 130,892    | 1,680        | 33,000     | -                | 193,498         | 804,832                         | 1,251,538                    | 1,009,142              | 909,622  |
| Total Other                                  | 1,856,248                       | 2,238,362    | 2,026,507    | -            | 265,982        | 130,892    | 300,987      | 148,275    | 87,100           | 438,498         | 7,492,851                       | 7,560,551                    | 8,089,032              | 6,880,703                                      |
|  |                                 |              |              |              |                |            |              |            |                  |                 |                                 |                              |                        |  |
| Total Revenues                               | \$ 8,371,948                    | \$ 5,612,762 | \$ 2,180,974 | \$ 1,853,000 | \$ 1,911,126   | \$ 200,892 | \$ 406,987   | \$ 148,275 | \$ 174,200 \$    | 558,498         | \$ 21,418,662                   | \$ 22,436,152                | \$ 23,050,954          | \$ 20,729,925                                  |

# Suncrest College Projected Schedule of Expenses by Function for the year ended June 30, 2025

| 2                                      | 025 Projected Expense |                   |              |                 |                |            |                  |            |                                       |               | 2025               | 2024               | 2024              | 2023         |
|--|-----------------------|-------------------|--------------|-----------------|----------------|------------|------------------|------------|---------------------------------------|---------------|--------------------|--------------------|-------------------|--------------|
|  | General               | Skills Training   |              | Basic Education |                | Services   |                  | University | Scholarships App                      | lied Research | Total              | Total              | Total             | Total        |
|  | (Schedule 4)          | Que dit           | No           | Que d'it        | N              | Learner    | 0                | 0          |                                       |               | Expenses           | Expenses           | Expenses          | Expenses     |
|  |                       | Credit            | Non-credit   | Credit          | Non-credit     | Support    | Counsel          | Credit     |                                       |               | Budget             | Budget             | Forecast          | Actual       |
| Agency Contracts                       |                       |                   |              |                 |                |            |                  |            |                                       |               |                    |                    |                   |              |
| Contracts                              | \$ 160,000            | \$ 828,117        | \$ 575,418   | \$-             | \$-            | \$-        | \$-              | \$ 153,682 | \$-\$                                 | -             | \$ 1,717,217       | \$ 2,370,205       | \$ 1,820,278      | \$ 1,770,278 |
|  | 160,000               | 828,117           | 575,418      | -               | -              | -          | -                | 153,682    | -                                     | -             | 1,717,217          | 2,370,205          | 1,820,278         | 1,770,278    |
| Amortization                           | 1,404,701             |                   | -            | -               | -              | -          | -                | -          |                                       | -             | 1,404,701          | 1,369,666          | 1,369,666         | 1,344,053    |
| Equipment                              |                       |                   |              |                 |                |            |                  |            |                                       |               |                    |                    |                   |              |
| Equipment (non-capital)                | -                     | 125,000           |              | -               | -              | -          | -                | -          | -                                     | -             | 125,000            | -                  | 233,869           | 69,433       |
| Rental                                 | 114,551               | 101,975           | 500          | 2,750           | 1,400          | 2,000      | 6,000            | 4,500      | -                                     | -             | 233,676            | 488,021            | 89,794            | 93,568       |
| Repairs and maintenance                | <u> </u>              | 91,550<br>318,525 | - 500        | - 2,750         | 6,650<br>8,050 | 2,000      | - 6,000          | 4,500      |                                       | -             | 115,800<br>474,476 | 351,375<br>839,396 | 35,422<br>359,085 | 45,585       |
| Facilities                             | 102,101               | 010,020           | 000          | 2,700           | 0,000          | 2,000      | 0,000            | 4,000      | · · · · · · · · · · · · · · · · · · · |               | 414,410            | 000,000            | 000,000           | 200,000      |
| Building supplies                      | 13,000                | 1,000             | -            | -               | -              | -          | -                | -          | -                                     | -             | 14,000             | 43,320             | 46,529            | 29,50        |
| Grounds                                | 49,800                | 5,000             | -            | -               | -              | -          | -                | -          | -                                     | -             | 54,800             | 48,200             | 188,680           | 48,88        |
| Janitorial                             | 45,300                | 3,000             | -            | -               | -              | -          | -                | -          | -                                     | -             | 48,300             | 67,240             | 42,746            | 44,38        |
| Rental                                 | 389,469               | 85,385            | 30,050       | 79,061          | 23,500         | -          | -                | -          | -                                     | -             | 607,465            | 564,523            | 484,107           | 485,67       |
| Repairs & maintenance buildings        | 132,025               | 4,850             | -            | -               | -              | -          | -                | -          | -                                     | -             | 136,875            | 110,144            | 200,246           | 90,49        |
| Utilities                              | 182,800               | -                 | -            | -               | -              | -          | -                | -          | -                                     | -             | 182,800            | 176,665            | 184,667           | 191,85       |
|  | 812,394               | 99,235            | 30,050       | 79,061          | 23,500         | -          | -                | -          | -                                     | -             | 1,044,240          | 1,010,092          | 1,146,975         | 890,805      |
| Information Technology                 |                       |                   |              |                 |                |            |                  |            |                                       |               |                    |                    |                   |              |
| Computer services                      | 109,900               | -                 | -            | 2,000           | 400            | -          | -                | -          | -                                     | -             | 112,300            | 34,650             | 27,925            | 30,947       |
| Equipment (non-capital)                | 57,705                | 6,945             | -            | 27,500          | 3,000          | -          | -                | -          | -                                     | 8,000         | 103,150            | 137,950            | 64,727            | 13,247       |
| Materials & supplies                   | 4,125                 | 1,375             | -            | -               | -              | -          | -                | -          | -                                     | -             | 5,500              | 16,500             | 7,780             | 3,991        |
| Rental                                 | 2,023                 | 6,500             | -            | -               | -              | -          | -                | -          | -                                     | -             | 8,523              | -                  | 11,000            |              |
| Repairs & maintenance buildings        | 3,403                 | 4,098             |              | -               | -              | -          | -                | -          | -                                     | 4,500         | 12,001             | 10,265             | -                 |              |
| Software (non-capital)                 | 481,092               | 21,293            | 9,000        | 1,125           | 17,867         | -          | -                | -          |                                       | -             | 530,377            | 260,709            | 627,514           | 325,067      |
| Our small start                        | 658,248               | 40,211            | 9,000        | 30,625          | 21,267         | -          | -                | -          |                                       | 12,500        | 771,851            | 460,074            | 738,946           | 373,252      |
| Operating                              | 57,580                | 134,840           | 9,000        | 6,500           | 7,300          |            |                  | 10,000     |                                       | -             | 225,220            | 435,505            | 346,052           | 251,09       |
| Advertising<br>Association fees & dues | 20,105                | 3,855             | 9,000        | 1,800           | 1,700          | -<br>385   | -                | 10,000     | -                                     | -<br>5,000    | 32,845             | 435,505            | 19,989            | 251,09       |
| Bad debts                              | 20,103                | 3,035             |              | 1,000           | 1,700          | 505        | -                | -          |                                       | 5,000         | 52,045             | 40,431             | 698               | 20,31        |
| Financial services                     | 90,525                |                   |              | -               |                | 150        |                  |            |                                       |               | 90,675             | 91,745             | 91,650            | 108,49       |
| In-service (includes PD)               | 105,600               | 1,215             | -            | 9,100           | 1,900          | -          | -                | -          | -                                     | 9,500         | 127,315            | 168,050            | 42,363            | 48,26        |
| Insurance                              | 184,960               | 4,000             | -            | -               | -              | -          | -                | -          | -                                     | -             | 188,960            | 196,545            | 193,378           | 210,55       |
| Materials & supplies                   | 153,240               | 327,254           | 57,300       | 20,300          | 172,650        | 40,500     | 23,650           | 2,500      | -                                     | 44,682        | 842,076            | 682,724            | 758,220           | 491,79       |
| Postage, freight & courier             | 11,221                | 18,330            | 1,500        | -               | -              | -          | 150              | -          | -                                     | -             | 31,201             | 30,477             | 8,539             | 17,18        |
| Printing & copying                     | 8,722                 | 3,478             | -            | 3,000           | 19,000         | -          | 2,800            | 500        | -                                     | 2,500         | 40,000             | 19,875             | 52,845            | 38,35        |
| Professional services                  | 324,823               | 47,706            | 7,000        | 31,440          | 214,120        | 73,733     | 25,960           | 3,000      |                                       | 7,000         | 734,782            | 636,011            | 807,098           | 807,27       |
| Resale items                           | 56,931                | 164,203           | 61,325       | -               | -              | -          | -                | -          | -                                     | -             | 282,459            | 263,678            | 300,826           | 213,51       |
| Subscriptions                          | 8,600                 | 300               | 14,000       | -               | -              | -          | 1,200            | -          | -                                     | -             | 24,100             | 13,550             | 28,159            | 14,85        |
| Telephone & fax                        | 111,923               | 1,500             | -            | 500             | 1,000          | 900        | 3,000            | -          | -                                     | -             | 118,823            | 102,124            | 121,685           | 113,65       |
| Travel                                 | 178,210               | 71,330            | 30,950       | 5,300           | 37,000         | 2,000      | 7,000            | 1,000      | -                                     | 21,000        | 353,790            | 217,155            | 203,232           | 227,24       |
| Other                                  | 1,353                 | 80,387            | -            | 5,500           | 4,000          | -          | 18,500           | -          |                                       | 105,500       | 215,240            | 577,892            | 474,784           | 97,40        |
|  | 1,313,793             | 858,398           | 181,075      | 83,440          | 458,670        | 117,668    | 82,260           | 17,000     | -                                     | 195,182       | 3,307,486          | 3,475,762          | 3,449,518         | 2,695,626    |
| Personal Services                      |                       |                   |              |                 |                |            |                  |            |                                       |               |                    |                    |                   |              |
| Employee benefits                      | 858,595               | 736,068           | 133,317      | 272,799         | 184,572        | 37,389     | 78,089           | 19,913     | -                                     | 123,917       | 2,444,659          | 2,097,744          | 1,806,679         | 1,582,77     |
| Honoraria                              | 4,500                 | -                 | -            | 93,000          | 19,000         | 8,958      | 2,500            | -          | -                                     | -             | 127,958            | 111,000            | 129,149           | 263,18       |
| Salaries                               | 4,237,198             | 3,722,616         | 627,612      | 1,631,331       | 1,175,529      | 201,108    | 339,330          | 80,551     | -                                     | 652,796       | 12,668,071         | 12,092,262         | 10,366,099        | 10,787,06    |
| Other                                  | -                     | -                 | -            |                 | -              | -          | -                | -          | 174,200                               | -             | 174,200            |                    | 20,556            | 212,10       |
|  | 5,100,293             | 4,458,684         | 760,929      | 1,997,130       | 1,379,101      | 247,455    | 419,919          | 100,464    | 174,200                               | 776,713       | 15,414,888         | 14,301,006         | 12,322,483        | 12,845,141   |
| Total Expenses                         | \$ 9,581,580          | \$ 6,603,170      | \$ 1,556,972 | \$ 2,193,006    | \$ 1,890,588   | \$ 367,123 | <b>*</b> 500.470 | \$ 275,646 | \$ 174,200 \$                         | 984,395       | 0.04.404.050       | \$ 23,826,201      | \$ 21,206,951     | A 00 407 744 |

#### Schedule 4

### Suncrest College Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2025

| Amortization         -         1,404,701         1,404,701         1,369,666         1,349,666         1,349,666         1,349,666         1,349,666         1,349,666         1,349,666         1,349,666         1,349,666         1,349,666         1,349,666         1,349,666         1,344,653           Equipment (non-capital)         -   |                            |            | 2025 Projecte  | ed General   |              | 2025         | 2024         | 2024         | 2023         |
|--|----------------------------|------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Administration         Equipment         Budget         Forecast         Adual           Agency Contracts         Contracts         S         5         160.000         5         -         5         329.200         5         329.200         212.988           Amortization         -         1404.701         1.404.701         1.380.680         1.380.680         1.380.680         1.380.680         1.380.680         1.380.680         1.380.680         1.444.531         1.380.680  |                            | Governance | Operating      | Facilities   | Information  | Total        | Total        | Total        | Total        |
| Agency Contracts         S         I B0.000         S         S         I B0.000         S         S         I B0.000           Amortization         -         -         1404,701         -         1404,701         -         1404,701         -         1404,701         -         1404,701         -         1404,701         -         1404,701         -         1404,701         -         1404,701         -         1404,701         -         35,500         36,902         34,522         44,330         44,800         42,800         44,280         44,280         44,280         44,280         44,280         44,522<  |                            |            | and            | and          | Technology   | General      | General      | General      | General      |
| Contracts         \$         160,000         \$         -         5         160,000         \$         329,250         329,250         212,982           Amortization         -         1,404,701         -         1,404,701         -         1,404,701           Equipment<br>Equipment (non-capital)<br>Renais and maintenance         -         1,404,701         -         1,404,701         5,500         36,409         118,814         95,977           Building supples         -         -         -         48,800         -         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,   |                            |            | Administration | Equipment    |              | Budget       | Budget       | Forecast     | Actual       |
| Contracts         \$         160,000         \$         -         5         160,000         \$         329,250         329,250         212,982           Amortization         -         1,404,701         -         1,404,701         -         1,404,701           Equipment<br>Equipment (non-capital)<br>Renais and maintenance         -         1,404,701         -         1,404,701         5,500         36,409         118,814         95,977           Building supples         -         -         -         48,800         -         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,200         48,   | Agency Contracts           |            |                |              |              |              |              |              |              |
| -         160.000         -         160.000         328.250         329.250         212.898           Amortization         -         1.404.701         1.404.201         1.369.666<                                      |                            | \$ -       | \$ 160.000     | \$-          | \$ -         | \$ 160.000   | \$ 329.250   | \$ 329.250   | 212,998      |
| Equipment<br>Fending         -         -         -         -         -         -         35,500         36,502         35  |                            |            |                |              |              |              |              |              | 212,998      |
| Equipment (non-capital)         -         -         -         -         35.500         35.500         35.500         35.500         35.500         35.500         35.500         35.500         35.500         35.500         38.450         13.71         14.225           Facilities         -         17.955         76.036         23.560         132.511         188.984         131.834         95.977           Grounds         -         -         13.000         -         13.000         42.820         42.820         42.820         42.820         42.820         42.820         42.820         43.502         44.502         47.665         146.536         191.851         14.557         75.560         57.750         55.000         25.000         25.000         25.000<   | Amortization               | -          | -              | 1,404,701    | -            | 1,404,701    | 1,369,666    | 1,369,666    | 1,344,053    |
| Retail         -         17,955         76,036         20,560         114,551         95,084         77,563         44,959           Facilities         -         17,955         90,636         23,560         132,151         168,984         131,834         95,977           Grounds         -         -         13,000         -         13,000         42,820         42,820         22,950           Grounds         -         -         46,900         -         46,900         42,820         42,820         42,820         42,820         42,820         42,820         42,820         42,820         44,338         30,498         101,111         161,200         162,944         161,200         162,944         161,200         162,944         176,665         146,306         191,851   | Equipment                  |            |                |              |              |              |              |              |              |
| Repairs and maintenance         -         14.600         3.000         17.600         38.400         18.771         14.225           Facilities         -         17.955         90.636         23.560         132.151         168.984         131.834         95.977           Building supples         -         -         13,000         -         13,000         48.800         48.800         48.800         48.800         48.800         48.800         48.800         67.240         43.522         44.330         90.48.88         30.001         17.800         48.800         67.240         43.522         44.330         90.48.80         46.90         51.600         51.600         368.469         51.600         366.602         368.469         51.600         366.602         368.469         51.803         366.602         368.469         51.803         366.720         77.503         77.55.892         77.506         77.55.90         77.505         77.55         99.500         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         25.000         26.000         26.000         26.000   | Equipment (non-capital)    | -          |                | -            | -            | -            |              | 35,500       | 35,835       |
| Facilities         -         17,955         90,636         23,560         132,151         168,984         131,834         95,977           Building supplies         -         -         13,000         -         42,820         43,838         43,838         43,838         43,838         43,838         43,838         43,838         43,838         43,838         43,849         351,690         36,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690         360,690 <t< td=""><td>Rental</td><td>-</td><td>17,955</td><td></td><td></td><td></td><td>95,084</td><td></td><td></td></t<> | Rental                     | -          | 17,955         |              |              |              | 95,084       |              |              |
| Facilities         -         -         13,000         -         13,000         42,820         42,836         41,71,73  | Repairs and maintenance    | -          |                |              |              |              |              |              |              |
| Building supplies         -         -         13,000         -         13,000         42,820   | Facilities                 | -          | 17,955         | 90,636       | 23,560       | 132,151      | 168,984      | 131,834      | 95,977       |
| Grounds         -         -         49,800         -         49,800         48,200         42,000         41,020         102,444         114,7433         90,498         102,444         114,7433         90,489         102,440         112,200         102,440         112,200         102,440         127,503         758,502         757,503         758,502         757,503         758,502         757,503         758,502         757,003         758,502         750,000         210,000         220,000         34,003         3,000         3,003         3,000         3,003         102,444   |                            |            |                | 13 000       |              | 13 000       | 10 800       | 12 820       | 20 507       |
| Janitorial         -         -         45,300         -         45,300         67,240         43,522         43,333           Rental         -         389,469         -         389,469         389,469         361,690         346,692         380,80           Utilities         -         -         182,000         -         182,000         176,665         146,396         191,851           Information Technology         -         -         812,394         -         812,394         789,059         775,063         785,892           Computer services         -         125         -         4,000         109,900         25,000         25,000         26,000         26,000         26,000         26,000         26,000         26,000         26,000         26,000         26,000         26,000         26,000         34,03         3,000         3,000         -         -         -         -         -         -         226,000         36,03         3,000         3,000         -         -         -         228,545         541,067         228,045         541,067         228,045         541,067         228,045         541,067         228,045         541,067         228,045         541,067         228,045  | <b>3</b> 11                | -          | -              |              |              |              |              |              |              |
| Retal         -         389.469         -         389.469         351.690         346.692         380.810           Repairs & maintenance buildings         -         132.025         -         132.025         1122.000         102.444         147,433         90.498           Utilities         -         812.394         -         812.394         789.059         775.063         785.892           Computer services         -         5.000         4.000         4.125         142.50         7.780         3.582           Rental         -         2.023         -         -         2.023         -  |                            | -          | -              |              |              |              |              |              |              |
| Repairs & maintenance buildings         -         132.025         -         132.025         102.444         147.433         99.488           Utilities         -         -         182.800         -         182.800         176.665         146.396         191.851           Information Technology         -         -         812.394         -         812.394         776.063  |                            | -          |                |              | -            |              |              |              |              |
| Utilities         -         -         182.800         -         182.800         176.665         148.398         191.851           Information Technology         -         -         812.394         -         812.394         789.055         775.063         785.892           Computer services         -         5.000         4.900         100.000         109.900         25.000         3.0582           Repairs & maintenance buildings         -         2.023         -         -         2.023         -   |                            | -          |                |              | -            |              |              |              |              |
| Information Technology<br>Computer services         -         5,000         4,900         100,000         109,900         25,000         25,000         26,007           Equipment (non-capital)         -         2,705         -         55,000         57,705         96,950         34,074         7,924           Materials & supplies         -         125         -         4,000         4,125         14,250         7,780         3,582           Retail         -         2,023         - <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>191,851</td>  |                            | -          | -              |              | -            |              |              |              | 191,851      |
| Computer services         -         5,000         4,900         100,000         109,900         25,000         25,000         25,000         26,037           Equipment (non-capital)         -         2,705         -         65,000         57,705         96,950         34,074         7,924           Materials & supplies         -         125         -         4,000         4,125         14,250         7,780         3,582           Rental         -         2,023         -         -         2,023         -         229,545         541,067         229,046          -         229,545         541,067         229,046          -         -         -         229,545         541,067         229,046         150,746         Association fees & dues         9,800         9,600         355         350         20,105         32,405         17,149         23,116         160,600   |                            | -          | -              | 812,394      | -            |              |              |              | 785,892      |
| Equipment (non-capital)         -         2,705         -         55,000         57,705         96,950         34,074         7,924           Materials & supplies         -         125         -         4000         4,125         14,250         7,780         3,520           Rental         -         2,023         -         -         2,023         -         -         -         -           Repairs & maintenance buildings         5,000         201,592         14,500         260,000         481,092         154,345         471,213         229,503           Operating         5,000         211,848         19,400         422,000         658,248         233,545         541,067         269,046           Association fees & dues         9,800         355         350         21,016         32,405         17,149         23,111           Bad debts         -         -         -         90,525         -         -         90,525         91,645         91,645         108,400         38,400         47,899           Insurance         21,000         2,950         152,510         8,500         184,960         189,752         189,752         206,029           Materials & supplies         2,000  | Information Technology     |            |                |              |              |              |              |              |              |
| Materials & supplies         -         125         -         4,000         4,125         14,250         7,780         3,582           Rental         -         2,023         -         -         2,023         -   | Computer services          | -          | 5,000          | 4,900        | 100,000      | 109,900      | 25,000       | 25,000       | 28,037       |
| Rental         -         2,023         -         2,023         -         229,503         -         -         -         -         -         229,503         -         -         -         -         229,503         -         -         -         229,503         -         -         -         229,503         -         -         -         290,525         -         -         -         290,525         -         -         -         290,525         -         -         290,525         91,645         108,401         108,401         108,401         108,401         118,300         102,101         11,51         102,111         103,101         103,101         105,102  | ,                          | -          | ,              | -            |              |              | ,            |              |              |
| Repairs & maintenance buildings         -         403         -         3,000         3,403         3,000         3,000         -         229,503           Software (non-capital)         5,000         211,848         19,400         422,000         658,248         293,545         541,067         229,003           Operating         Advertising         -         57,580         -         -         57,580         222,390         290,760         150,746           Bad debts         -         29,604         163,403         34,00         47,192         31,11           Bad debts         -         -         -         -         -         105,600         184,960  |                            | -          |                | -            | 4,000        |              | 14,250       | 7,780        | 3,582        |
| Software (non-capital)         5,000         201,592         14,500         260,000         481,092         154,345         471,213         229,503           Operating         5,000         211,848         19,400         422,000         658,248         233,545         541,067         269,046           Advertising         -         57,580         -         -         57,580         232,390         290,760         150,746           Association fees & dues         9,800         9,600         355         350         20,105         32,405         17,149         23,111           Bad debts         -         -         -         90,525         91,645         91,645         108,491           In-service (includes PD)         3,000         102,600         -         -         105,600         38,400         47,899           Insurance         21,000         2,950         15,510         29,000         183,752         189,752         206,029           Materials & supplies         2,000         117,900         5,150         29,000         132,240         133,070         255,897         164,841           Protage, freight & courier         -         9,471         1,050         700         11,221         15,102 <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td>   |                            | -          |                | -            | -            |              | -            | -            | -            |
| Operating<br>Advertising         5,000         211,848         19,400         422,000         658,248         293,545         541,067         269,046           Advertising<br>Association fees & dues<br>Bad debts         9,800         9,600         355         350         20,105         32,405         17,149         23,111           Bad debts         -         -         -         -         -         -         -         -         -         296,345         17,149         23,111           In-services (includes PD)         3,000         102,600         -         105,600         38,400         38,400         38,400         38,400         47,899           Insurance (includes PD)         3,000         102,600         -         -         105,600         189,752         189,752         206,029           Materials & supplies         2,000         117,090         5,150         29,000         153,240         123,070         250,897         164,845         37,840           Protessional services         57,500         267,323         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         -         56,931         6,000         76,50  |                            | -          |                | -            |              |              | ,            |              | -            |
| Operating<br>Advertising         -         57,580         -         -         57,580         232,390         290,760         150,746           Association fees & dues         9,800         9,600         355         350         20,105         32,405         17,149         23,111           Bad debts         -         20,630         184,960         189,752         189,752         189,752         206,029         164,841         7         744,441         4441         -         150,201         14,441         121,010         15,102         14,441         14,919         16,000         6,000         2,947  | Software (non-capital)     |            |                |              |              |              |              |              |              |
| Advertising         -         57,580         -         -         57,580         232,390         290,760         150,746           Association fees & dues         9,800         9,600         355         350         20,105         32,405         17,149         23,111           Bad debts         -         -         -         90,525         -         90,525         91,645         91,645         91,645         108,401           In-service (includes PD)         3,000         102,600         -         -         105,600         38,400         38,400         47,899           Insurance         21,000         2,950         152,510         8,500         184,960         189,752         206,029           Materials & supplies         2,000         117,090         5,150         29,000         153,240         123,070         250,897         164,441           Printing & copying         -         8,422         -         300         8,722         8,750         46,845         37,840           Professional services         57,500         267,323         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         - <td>Operating</td> <td>5,000</td> <td>211,848</td> <td>19,400</td> <td>422,000</td> <td>058,248</td> <td>293,545</td> <td>541,067</td> <td>269,046</td>                          | Operating                  | 5,000      | 211,848        | 19,400       | 422,000      | 058,248      | 293,545      | 541,067      | 269,046      |
| Association fees & dues         9,800         9,600         355         350         20,105         32,405         17,149         23,111           Bad debts         -         -         -         -         -         -         -         29,634           Financial services         -         90,525         91,645         91,645         91,645         91,645         108,491           In-service (includes PD)         3,000         102,600         -         -         105,600         38,400         47,899           Insurance         21,000         2,950         152,510         8,500         184,960         189,752         189,752         206,029           Materials & supplies         2,000         117,090         5,150         29,000         153,240         123,070         250,897         164,841           Postage, freight & courier         -         9,471         1,050         700         11,221         15,102         15,102         14,441           Printing & copying         -         8,422         -         300         8,722         8,750         46,845         37,840           Resale items         -         56,931         -         -         8,600         7,650         15,252  |                            | _          | 57 580         | _            |              | 57 580       | 232 390      | 290 760      | 150 746      |
| Bad debts         -         -         -         -         -         29,634           Financial services         -         90,525         -         -         90,525         91,645         91,645         108,491           In-service (includes PD)         3,000         102,600         -         -         105,600         38,400         38,400         47,899           Insurance         21,000         2,950         152,510         8,500         184,960         189,752         189,752         206,029           Materials & supplies         2,000         117,090         5,150         29,000         153,240         123,070         250,897         164,841           Postage, freight & courier         -         9,471         1,050         700         11,221         15,102         14,441           Printing & copying         -         8,422         -         300         8,722         8,750         46,845         37,840           Professional services         57,500         267,323         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         -         8,600         7,650         15,252         13,299 <td>0</td> <td>9 800</td> <td></td> <td>355</td> <td></td> <td></td> <td></td> <td></td> <td></td>  | 0                          | 9 800      |                | 355          |              |              |              |              |              |
| Financial services         -         90,525         -         -         90,525         91,645         91,645         108,491           In-service (includes PD)         3,000         102,600         -         -         105,600         38,400         38,400         47,899           Insurance         21,000         2,950         152,510         8,500         184,960         189,752         189,752         206,029           Materials & supplies         2,000         117,090         5,150         29,000         153,240         123,070         250,897         164,841           Protessional services         57,500         267,323         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         -         56,931         6,000         6,000         2,947           Subscriptions         -         8,600         -         -         8,600         7,650         15,252         13,299           Travel         19,000         134,210         10,000         15,000         111,923         84,829         11,313,763         1,242,261         1,577,682         1,511,887           Personal Services         -         -  |                            |            |                |              | -            | -            |              |              |              |
| In-service (includes PD)         3,000         102,600         -         -         105,600         38,400         38,400         47,899           Insurance         21,000         2,950         152,510         8,500         184,960         189,752         189,752         206,029           Materials & supplies         2,000         117,090         5,150         29,000         153,240         123,070         250,897         164,841           Postage, freight & courier         -         9,471         1,050         700         11,221         15,102         15,102         14,441           Printing & copying         -         8,422         -         300         8,722         8,750         46,845         37,840           Resale items         -         56,931         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         -         8,600         7,650         15,252         13,299           Telephone & fax         -         11,563         360         100,000         111,923         84,829         113,150         98,378           Travel         19,000         134,210         10,000         15,000  |                            | -          | 90.525         | -            | -            | 90.525       | 91.645       | 91.645       |              |
| Insurance         21,000         2,950         152,510         8,500         184,960         189,752         189,752         206,029           Materials & supplies         2,000         117,090         5,150         29,000         153,240         123,070         250,897         164,841           Postage, freight & courier         9,471         1,050         700         11,221         15,102         15,102         14,441           Printing & copying         8,422         300         8,722         8,750         46,845         37,840           Professional services         57,500         267,323         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         -         56,931         6,000         6,000         2,947           Subscriptions         -         8,600         -         -         8,600         7,650         15,252         13,299           Telephone & fax         -         11,563         360         100,000         111,923         84,829         113,150         98,378           Travel         19,000         134,210         10,000         150,00         178,210         85,210         155,13850<  |                            | 3,000      |                | -            | -            |              |              |              | 47,899       |
| Materials & supplies         2,000         117,090         5,150         29,000         153,240         123,070         250,897         164,841           Postage, freight & courier         -         9,471         1,050         700         11,221         15,102         15,102         14,441           Printing & copying         -         8,422         -         300         8,722         8,750         46,845         37,840           Professional services         57,500         267,323         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         -         86,000         6,000         6,000         2,947           Subscriptions         -         8,600         -         -         8,600         7,650         15,252         13,299           Travel         19,000         134,210         10,000         178,210         85,210         85,210         153,630           Other         -         1,353         -         -         1,353         99,742         99,742         11,111           112,300         878,218         169,425         153,850         1,313,793         1,242,261         1,577,682  |                            |            |                | 152,510      | 8,500        |              |              |              | 206,029      |
| Printing & copying         -         8,422         -         300         8,722         8,750         46,845         37,840           Professional services         57,500         267,323         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         -         56,931         6,000         6,000         2,947           Subscriptions         -         8,600         -         -         8,600         7,650         15,252         13,299           Telephone & fax         -         11,563         360         100,000         111,923         84,829         113,150         98,378           Travel         19,000         134,210         10,000         15,000         178,210         85,210         85,210         153,630           Other         -         1,353         -         -         1,353         99,742         99,742         11,111           112,300         878,218         169,425         153,850         1,313,793         1,242,261         1,577,682         1,511,887           Personal Services         -         -         -         -         44,500         5,000         14,739         <   | Materials & supplies       | 2,000      | 117,090        | 5,150        | 29,000       |              | 123,070      | 250,897      | 164,841      |
| Professional services         57,500         267,323         -         -         324,823         227,316         317,778         449,190           Resale items         -         56,931         -         -         56,931         6,000         6,000         2,947           Subscriptions         -         8,600         -         -         8,600         7,650         15,252         13,299           Telephone & fax         -         11,563         360         100,000         111,923         84,829         113,150         98,378           Travel         19,000         134,210         10,000         15,000         178,210         85,210         85,210         153,630           Other         -         1,353         -         -         1,353         99,742         99,742         11,411           112,300         878,218         169,425         153,850         1,313,793         1,242,261         1,577,682         1,511,887           Personal Services         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739  | Postage, freight & courier | -          | 9,471          | 1,050        |              | 11,221       | 15,102       | 15,102       | 14,441       |
| Resale items         -         56,931         -         -         56,931         6,000         6,000         2,947           Subscriptions         -         8,600         -         -         8,600         7,650         15,252         13,299           Telephone & fax         -         11,563         360         100,000         111,923         84,829         113,150         98,378           Travel         19,000         134,210         10,000         15,000         178,210         85,210         85,210         153,630           Other         -         1,353         -         -         1,353         99,742         99,742         11,411           112,300         878,218         169,425         153,850         1,313,793         1,242,261         1,577,682         1,511,887           Personal Services         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,2  | Printing & copying         | -          | 8,422          | -            | 300          | 8,722        | 8,750        | 46,845       | 37,840       |
| Subscriptions         -         8,600         -         -         8,600         7,650         15,252         13,299           Telephone & fax         -         11,563         360         100,000         111,923         84,829         113,150         98,378           Travel         19,000         134,210         10,000         15,000         178,210         85,210         85,210         153,630           Other         -         1,353         -         -         1,353         99,742         99,742         11,411           112,300         878,218         169,425         153,850         1,313,793         1,242,261         1,577,682         1,511,887           Personal Services         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         -         -         -         <   | Professional services      | 57,500     | 267,323        | -            | -            | 324,823      | 227,316      | 317,778      | 449,190      |
| Telephone & fax         -         11,563         360         100,000         111,923         84,829         113,150         98,378           Travel         19,000         134,210         10,000         15,000         178,210         85,210         85,210         153,630           Other         -         1,353         -         -         1,353         99,742         99,742         11,411           Personal Services         Employee benefits         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391  | Resale items               | -          |                | -            | -            |              |              |              |              |
| Travel         19,000         134,210         10,000         15,000         178,210         85,210         85,210         153,630           Other         -         1,353         -         -         1,353         99,742         99,742         11,411           112,300         878,218         169,425         153,850         1,313,793         1,242,261         1,577,682         1,511,887           Personal Services         Employee benefits         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391   | •                          | -          |                | -            | -            |              |              |              | 13,299       |
| Other         -         1,353         -         -         1,353         99,742         99,742         11,411           112,300         878,218         169,425         153,850         1,313,793         1,242,261         1,577,682         1,511,887           Personal Services         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391   | •                          | -          |                |              |              |              |              |              | 98,378       |
| Personal Services         112,300         878,218         169,425         153,850         1,313,793         1,242,261         1,577,682         1,511,887           Employee benefits         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391  |                            | 19,000     |                | 10,000       | 15,000       |              |              |              | 153,630      |
| Personal Services         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391  | Other                      | -          |                | -            | -            |              |              |              |              |
| Employee benefits         -         670,363         77,178         111,054         858,595         794,235         702,418         629,379           Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391  | Porsonal Sorvicos          | 112,300    | 878,218        | 169,425      | 153,850      | 1,313,793    | 1,242,261    | 1,577,682    | 1,511,887    |
| Honoraria         3,500         1,000         -         -         4,500         5,000         14,739         50,485           Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391   |                            |            | 670 363        | 77 179       | 111 054      | 858 505      | 701 235      | 702 /12      | 620 370      |
| Salaries         25,000         3,374,508         337,315         500,375         4,237,198         3,894,459         3,214,075         3,860,632           Other         -         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391   |                            | -<br>3 500 |                |              |              |              |              |              |              |
| Other         -         -         -         -         -         -         190,295         24,592         26,895           28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391   |                            |            |                | 337 315      | 500 375      |              |              |              |              |
| 28,500         4,045,871         414,493         611,429         5,100,293         4,883,989         3,955,824         4,567,391   |                            |            | -              | -            | -            | .,_07,100    |              |              |              |
| Total General Expenses         \$ 145,800         \$ 5,313,892         \$ 2,911,049         \$ 1,210,839         \$ 9,581,580         \$ 9,076,754         \$ 8,680,386         \$ 8,787,244   | 5                          | 28,500     | 4,045,871      | 414,493      | 611,429      | 5,100,293    |              |              | 4,567,391    |
|  | Total General Expenses     | \$ 145,800 | \$ 5,313,892   | \$ 2,911,049 | \$ 1,210,839 | \$ 9,581,580 | \$ 9,076,754 | \$ 8,680,386 | \$ 8,787,244 |

#### Schedule 5

#### Projected Schedule of Accumulated Surplus for the year ended June 30, 2025

|  |    | June 30<br>2023 |    | June 30<br>2024 |    | June 30<br>2024 |    | Additions<br>During | R  | eductions<br>During |    | June 30<br>2025 |    | June 30<br>2026 |
|--|----|-----------------|----|-----------------|----|-----------------|----|---------------------|----|---------------------|----|-----------------|----|-----------------|
|  |    | Actual          |    | Forecast        |    | Budget          |    | the Year            |    | the Year            |    | Budget          | E  | Estimated       |
| nvested in Tangible Capital Assets                         |    |                 |    |                 |    |                 |    |                     |    |                     |    |                 |    |                 |
| Net Book Value of Tangible Capital Assets                  | \$ | 22,154,332      |    | 20,941,668      |    | 20,838,752      | \$ | 222,500             | \$ | 1,404,701           | \$ | 19,759,467      |    | 18,854,766      |
| Less: Debt owing on Tangible Capital Assets                | \$ | 842,057         | \$ | -               | \$ | 832,523         | \$ | -                   | \$ | -                   | \$ | -               | \$ | -               |
|  | \$ | 21,312,275      | \$ | 20,941,668      | \$ | 20,006,229      | \$ | 222,500             | \$ | 1,404,701           | \$ | 19,759,467      | \$ | 18,854,766      |
| ernally Restricted Operating Surplus                       |    |                 |    |                 |    |                 |    |                     |    |                     |    |                 |    |                 |
| Capital Projects:  |    |                 |    |                 |    |                 |    |                     |    |                     |    |                 |    |                 |
| Technology   | \$ | 113,947         | \$ | 113,947         | \$ | 113,947         | \$ | -                   | \$ | -                   | \$ | 113,947         | \$ | 113,947         |
| System Upgrade   | \$ | 858,000         | \$ | 1,144,000       | \$ | 858,000         | \$ | 143,000             |    |                     | \$ | 1,287,000       | \$ | 1,287,000       |
| Melfort Campus   | \$ | 587,963         | \$ | 587,963         | \$ | 587,963         |    |                     |    |                     | \$ | 587,963         | \$ | 587,963         |
| Nipawin Campus   | \$ | 180,759         | \$ | 180,759         | \$ | 180,759         |    |                     |    |                     | \$ | 180,759         | \$ | 180,759         |
| Other Internally Restricted:                               |    |                 |    |                 |    |                 |    |                     |    |                     |    |                 |    |                 |
| Future Facility & Program Development                      | \$ | 37,223          | \$ | 37,223          | \$ | 37,233          |    |                     |    |                     | \$ | 37,223          | \$ | 37,223          |
| Programs and Services                                      | \$ | 308,123         | \$ | 308,123         | \$ | 386,080         |    |                     |    |                     | \$ | 308,123         | \$ | 308,123         |
| Operations   | \$ | 182,686         | \$ | 182,686         | \$ | 182,686         |    |                     |    |                     | \$ | 182,686         | \$ | 182,686         |
| Coalition Initiatives                                      | \$ | 68,925          | \$ | 68,925          | \$ | 96,394          |    |                     |    |                     | \$ | 68,925          | \$ | 68,925          |
| Strategic Initiatives                                      | \$ |                 |    | 128,157         |    | 128,157         |    |                     |    |                     | \$ | 128,157         | \$ | 128,157         |
| Learner Support  | \$ | 376,518         | \$ | 376,518         | \$ | 254,178         |    |                     | \$ | 100,000             | \$ | 276,518         | \$ | 276,518         |
| Building Maintenance                                       | \$ | 100.000         | \$ | 100,000         | \$ | 100,000         |    |                     | +  | ,                   | ŝ  | 100.000         | \$ | 100.000         |
| Vehicles   | \$ | 17,928          | \$ | ,               | \$ | 17,928          |    |                     |    |                     | ŝ  | 17,928          | \$ | 17,928          |
| Student Events   | \$ | 116.554         | \$ | 164.243         |    | 109.418         |    |                     |    |                     | ¢  | 164.243         | \$ | 164.243         |
| Student Health & Dental                                    | \$ | 53,270          | \$ | - , -           |    | 61,360          |    |                     |    |                     | ŝ  | 60,419          | \$ | 60,419          |
| Scholarship Funds  | \$ | 219,844         |    | 203,576         |    | 197,591         |    |                     |    |                     | é  | 203,576         | \$ | 203,576         |
|  | Ψ  | 213,044         | Ψ  | 200,070         | Ψ  | 107,001         |    |                     |    |                     | ŝ  | -               | \$ | - 200,070       |
| Other Early Childhood                                      | \$ | -               | \$ | -               | \$ | 6,633           | \$ | -                   | \$ | -                   | \$ | -               | \$ | -               |
|  | \$ | 3,349,897       | \$ | 3,674,467       | \$ | 3,318,327       | \$ | 143,000             | \$ | 100,000             | \$ | 3,717,467       | \$ | 3,717,467       |
| Externally Restricted Funds by Government of Saskatchewan: |    |                 |    |                 |    |                 |    |                     |    |                     |    |                 |    |                 |
| Preventative Maintenance & Renewal                         | \$ | 141,350         | \$ | 347,458         | \$ | -               | \$ | -                   | \$ | -                   | \$ | 347,458         | \$ | -               |
| ABE On-Reserve   | \$ | 448,633         | \$ | 381,928         | \$ | 254,544         | \$ | -                   | \$ | 150,000             | \$ | 231,928         | \$ | 50,000          |
| ABE  | \$ | 454,693         | \$ | 1,000,828       | \$ | 129,881         | \$ | -                   | \$ | 150,000             | \$ | 850,828         | \$ | 50,000          |
| ESWP   | \$ | 443,217         | \$ | 400,042         | \$ | 104,220         | \$ | -                   | \$ | 119,468             | \$ | 280,574         | \$ | 500,000         |
| Under 22   | \$ | 249,751         | \$ | 302,066         | \$ | 106,533         | \$ | -                   | \$ | -                   | \$ | 302,066         | \$ | 302,066         |
| EAL  | \$ | 9,394           | \$ | 4,648           | \$ | 4,648           | \$ | -                   | \$ | -                   | \$ | 4,648           | \$ | 4,648           |
| Skills Training  | \$ | 1,955,697       | \$ | 2,219,672       | \$ | 838,739         | \$ | -                   | \$ | 366,406             | \$ | 1,853,266       | \$ | 1,486,860       |
| YESS Carryforward  | \$ | 180,735         | \$ | 226,838         | \$ | 134,179         | \$ | -                   | \$ | -                   | \$ | 226,838         | \$ | 226,838         |
| Elder in Residence   | \$ | 26,229          | \$ | 26,229          | \$ | 26,229          | \$ | -                   | \$ | -                   | \$ | 26,229          | \$ | 26,229          |
| NHSP Grant   | \$ | 3,562           | \$ | 3,562           | \$ | 24,045          | \$ | -                   | \$ | -                   | \$ | 3,562           | \$ | 3,562           |
| Applied Research:  |    |                 |    |                 |    |                 |    |                     |    |                     | \$ | -               | \$ | -               |
| Mitac Grant  | \$ | 12,000          | \$ | 13,241          | \$ | 37,005          | \$ | -                   | \$ | -                   | \$ | 13,241          | \$ | 13,241          |
| NSERC Grant  | \$ | 60,323          | \$ |                 | \$ | 77,730          | \$ | -                   | \$ | 100,000             | \$ | 1,448           | \$ | 1,448           |
| ARTP NSERC Grant   | \$ | 315,583         | \$ | 213,034         | \$ | 185,706         | \$ | -                   | \$ | 213,000             | \$ | 34              | \$ | 34              |
| SSHRC  | \$ | 207,130         |    | 146,724         |    | -               | \$ | -                   | \$ | 144,500             | \$ | 2,224           | \$ | 2,224           |
|  | Ŧ  | ,.00            | Ŧ  | ,               | Ŧ  |                 | Ŧ  |                     | Ŧ  | ,                   | \$ | _,              | \$ | _,              |
|  |    |                 |    |                 |    |                 |    |                     |    |                     | \$ | -               | \$ | -               |
|  |    |                 |    |                 | \$ | -               |    |                     |    |                     | \$ |                 | \$ | -               |
| NIB  | \$ | -               | \$ | -               | \$ | 42,299          | \$ | -                   | \$ | -                   | \$ | 42,299          | \$ | -               |
|  | \$ | 4,508,297       | \$ | 5,387,718       | \$ | 1,965,758       | \$ | -                   | \$ | 1,243,374           | \$ | 4,186,643       | \$ | 2,667,150       |
| Inrestricted Operating Surplus                             | \$ | (135,009)       | ¢  | 875,611         | \$ | 834,933         | \$ | _                   | \$ | -                   | \$ | 499,690         | \$ | (290,105        |
|  | φ  | (133,009)       | φ  | 010,011         | φ  | 034,933         | φ  | -                   | φ  | -                   | φ  | 455,050         | φ  | (290,105        |
| otal Accumulated Surplus from Operations                   | \$ | 29,035,461      | \$ | 30,879,464      | \$ | 26,125,247      | \$ | 365,500             | \$ | 2,748,075           | \$ | 28,163,267      | \$ | 24,949,278      |
|  |    |                 |    |                 |    |                 |    |                     |    |                     |    |                 |    |                 |

# Appendix B



| PLAN A                            |         |  |  |   |  |                                  |  |                                 |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|-----------------------------------|---------|--|--|---|--|----------------------------------|--|---------------------------------|----------------------------|--------------------------|--------------|------------------|-----------|-----------|---------------|--|---|---------------------------------|-------------------------|-----------------------------|-----------------------------------|--|
|                                   |         |  |  |   |  |                                  | Prog   | ram Information                 |                            |                          |              |                  |           |           |               |  |   | ICT                             | Funding                 | Other Funding               | Total Cost                        | Cost per Seat Rationale  |
| Program Status<br>(Dropdown Menu) | Session | ID Program Name  | Standard Program Name<br>(Dropdown Menu)                             | Is this program<br>using targeted<br>funding?<br>(Dropdown<br>Monut | n<br>Credentials<br>(Dropdown<br>Menu) | Accredited<br>Organization       | Delivery Method<br>(Dropdown Menu)             | Location<br>(Dropdown Menu)     | Start Date<br>(MM/DD/YYYY) | End Date<br>(MM/DD/YYYY) | Program Days | Program Capacity | Part-time | Full-time | Projected FLE | Labs/clinicals provided<br>(Dropdown Menu) | Work placements provided<br>(Dropdown Menu) | Projected STA<br>Funding<br>[A] | Use of Carryover<br>[B] | [C] Contribution<br>[D]     | Total Course<br>Cost<br>[A+B+C+D] | Cost per Seat Please provide rationale for offering this program.  |
|                                   |         |  | Agricultural Equipment Technic                                       | cian No   | Institute                              |                                  | Combination (Classroo                          |                                 | 9-16-2024                  | 6-13-2025                | 180          | 12               |           | 10        | 16.0          | Yes, in person                             | Yes   | 82,725.86                       |                         | +                           | \$192,638.85                      |  |
|                                   |         |  | UNAVAILABLE  | No  | Institute                              |                                  | Combination (Classroo                          |                                 | 9-25-2024                  | 4-11-2024                | 128          | 6                |           | 4         | 4.6           | Yes, in person                             | No  | 30,548.57                       | 15,078.59               |                             | \$73,917.17                       | \$12,319.53 Strong industry support for Ag. Programs, Shared Program with Great Plains and   |
|                                   |         | 501904 Agricultural Sciences Certificate<br>501812 Business Certificate                              | UNAVAILABLE<br>Business Certificate                                  | No  | Institute                              |                                  | Combination (Classroo<br>Combination (Classroo |                                 | 9-25-2024                  | 4-11-2024<br>25/04/2025  | 128          | 30               |           | 4         | 4.6           | Yes, in person                             | No  | 29,185.26                       | 14,405.67               | \$28,290.00<br>\$109.500.00 | \$71,880.93                       | \$11,980.15 Strong industry support for Ag. Programs, Shared Program with Great Plains and   |
|                                   |         | 501812 Business Certificate<br>501911 Business Diploma   | Business Diploma (Year 2)  | NO  | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  | 25/04/2025               | 160          | 12               |           | 10        | 42.7          | NO   | NO  | 73,270.38                       | 36,165.82               | \$109,500.00                | \$160,752.20                      | \$8,153.14 This program is in demand as a stand alone as well as a ladder to both the Diploma<br>\$13,396.02 This program is an important part of our offerings. The majority of students in this    |
|                                   |         | 501906 Carpentry Certificate   | Carpentry Certificate  | Skills Trade  | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  | 25/04/2025               | 160          | 12               |           | 10        | 17.1          | Yes, in person                             | Yes   | 75,182.65                       |                         | \$70.000.00                 | \$182,292,35                      | \$15,191.03 Strong industry and community support for additional trades programming. New   |
|                                   |         | Continuing Care Assistant - Full Time  | Continuing Care Assistant Certif                                     | fical No  | Institute                              | SK Polytechnic                   | Combination (Classroo                          | Yorkton                         | 9-3-2024                   | 5-31-2024                | 156          | 24               |           | 24        | 33.3          | Yes, in person                             | No  | 120,764.65                      | 59,608.71               | \$32,574.00                 | \$212,947.37                      | \$8,872.81 The CCA program has a high graduate employment rate. Local, regional and provincial   |
|                                   |         | Continuing Care Assistant - Full Time (Semester 2)   | Continuing Care Assistant Certif                                     |   | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  | 12-22-2024               | 156          | 24               |           | 18        | 25.0          | Yes, in person                             | No  | 94,017.26                       | 46,406.36               | \$17,573.00                 | \$157,996.62                      | \$6,583.19 The CCA program has a high graduate employment rate. Local, regional and provincial   |
|                                   |         | 501818 Continuing Care Assistant - Full Time (Semester 1)  | Continuing Care Assistant Certif                                     |   | Institute                              |                                  | Combination (Classroo                          |                                 | 2-1-2025                   | 5-31-2025                | 156          | 24               |           | 22        | 30.5          | Yes, in person                             | No  | 83,062.38                       | 40,999.09               | \$57,507.00                 | \$181,568.47                      | \$7,565.35 The CCA program has a high graduate employment rate. Local, regional and provincial   |
|                                   |         | 501816 Continuing Care Assistant - Full Time   | Continuing Care Assistant Certif                                     |   | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  | 5-31-2025                | 156          | 21               |           | 19        | 26.3          | Yes, in person                             | No  | 82,664.73                       | 40,802.81               | \$56,547.00                 | \$180,014.54                      | \$8,572.12 The CCA program has a high graduate employment rate. Local, regional and provincial   |
|                                   |         | 502131 Continuing Care Assistant - Part Time   | Continuing Care Assistant Certif                                     |   | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  |                          | 60           | 18               | 18        |           | 9.6           | Yes, in person                             | No  | 22,130.03                       | 10,923.25               | \$42,500.00<br>\$77,990.00  | \$75,553.28                       | \$4,197.40 The CCA program has a high graduate employment rate. Local, regional and provincial   |
|                                   |         | Continuing Care Assistant - Part Time<br>Continuing Care Assistant - Part Time - Canora              | Continuing Care Assistant Certif<br>Continuing Care Assistant Certif |   | Institute                              |                                  | Combination (Classroo<br>Combination (Classroo |                                 | 8-26-2024<br>8-26-2024     |                          | 60           | 10               | 18        |           | 9.6           | Yes, in person<br>Yes, in person           | NO  | 27,027.13                       | 13,340.43               | \$44,320.00                 | \$77,990.00<br>\$84,687.57        | \$4,332.78 The CCA program has a high graduate employment rate. Local, regional and provincial<br>\$4,704.86 The CCA program has a high graduate employment rate. Local, regional and provincial     |
|                                   |         | Continuing Care Assistant - Part Time - Carlora<br>Continuing Care Assistant - Part Time - Balcarres | Continuing Care Assistant Certif                                     |   | Institute                              |                                  | Combination (Classroo                          |                                 | 0-20-2024                  |                          | 60           | 18               | 18        |           | 9.6           | Yes, in person                             | No  | 75,112.05                       | 37,074.86               |                             | \$146,343.91                      | \$8,130.22 The CCA program has a high graduate employment rate. Local, regional and provincial   |
|                                   |         | 503278 Diagnostic Medical Sonography - UltraSound (Y1 of 3)  | UNAVAILABLE  | No  | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  |                          | 180          | 6                |           | 6         | 9.6           | Yes, in person                             | No  | 275,025.97                      | 135,751.17              | \$40,800.00                 | \$451,577.14                      | \$75,262.86 This program is a new addition after multiple years of development. In demand and no   |
|                                   |         | Early Childhood Education - Part Time - L1   | Early Childhood Education Certi                                      | tifica No   | Institute                              |                                  | Combination (Classroo                          |                                 |                            |                          | 60           | 15               | 15        |           | 8.0           | No   | No  | 11,513.77                       | 5,683.13                | \$24,751.00                 | \$41,947.90                       | \$2,796.53 While ECE courses are offered via remote delivery, many of our learners have barriers   |
|                                   |         |  | Early Childhood Education Certi                                      |   | Institute                              | SK Polytechnic                   | Combination (Classroo                          | Yorkton                         |                            |                          | 60           | 15               | 15        |           | 8.0           | No   | No  | 22,887.07                       |                         |                             | \$61,252.00                       | \$4,083.47 While ECE courses are offered via remote delivery, many of our learners have barriers   |
|                                   |         | Early Childhood Education - Part Time - L1   | Early Childhood Education Certi                                      |   | Institute                              |                                  | Combination (Classroo                          |                                 |                            |                          | 60           | 15               | 15        |           | 8.0           | No   | No  | 12,466.93                       | 6,153.60                | \$21,341.00                 | \$39,961.54                       | \$2,664.10 While ECE courses are offered via remote delivery, many of our learners have barriers   |
|                                   |         | Early Childhood Education - Part Time - L1   | Early Childhood Education Certi                                      |   | Institute                              |                                  | Combination (Classroo                          |                                 |                            |                          | 60           | 15               | 15        |           | 8.0           | No   | No  | 27,503.82                       | 13,575.72               | \$10,800.00                 | \$51,879.54                       | \$3,458.64 While ECE courses are offered via remote delivery, many of our learners have barriers   |
|                                   |         | Early Childhood Education - Part Time - L1   | Early Childhood Education Certi                                      |   | Institute                              |                                  | Combination (Classroo                          |                                 |                            |                          | 60           | 15               | 15        |           | 8.0           | No   | No  | 12,642.68                       |                         | \$21,341.00                 | \$40,224.04                       | \$2,681.60 While ECE courses are offered via remote delivery, many of our learners have barriers   |
|                                   |         | Early Childhood Education - Part Time - L2<br>Early Childhood Education - Part Time - L2             | Early Childhood Education Diplo<br>Early Childhood Education Diplo   |   | Institute                              |                                  | Combination (Classroo<br>Combination (Classroo |                                 |                            |                          | 60           | 15               | 15        |           | 8.0<br>8.0    | Yes, in person<br>Yes, in person           | No  | 16,649.88                       |                         | \$21,622.00<br>\$36.000.00  | \$46,490.16<br>\$64,164.84        | \$3,099.34 While ECE courses are offered via remote delivery, many of our learners have barriers<br>\$4,277.66 While ECE courses are offered via remote delivery, many of our learners have barriers |
|                                   |         |  | Early Childhood Education Diplo                                      |   | Institute                              |                                  | Combination (Classroo                          |                                 |                            |                          | 60           | 15               | 15        |           | 8.0           | Yes, in person                             | NO  | 12,421.58                       | 6.131.22                | \$36,000.00                 | \$54,154.84                       | \$3,636.85 While ECE courses are offered via remote delivery, many of our learners have barriers<br>\$3,636.85 While ECE courses are offered via remote delivery, many of our learners have barriers |
|                                   |         | Educational Assistant - Part Time  | Educational Assistant Certificate                                    |   | Institute                              |                                  | Combination (Classroo                          |                                 |                            |                          | 60           | 12               | 12        |           | 6.4           | Yes, in person                             | No  | 33,432.48                       |                         | \$31,500.00                 | \$81,434.55                       | \$6,786.21 Partnership with NESD to increase the skills of educational support workers. Potential  |
|                                   |         | Firefighter - NFPA 1001  | UNAVAILABLE  | No  | Industry                               | SK Public Safety                 |  | Melville                        | 4-8-2024                   | 8-16-2024                | 60           | 24               |           | 24        | 12.8          | Yes, in person                             | No  | 72,289.27                       | 35,681.55               | \$40,000.00                 | \$147,970.82                      | \$6,165.45 Suncrest College is currently the only Firefighter Training Facility in Saskatchewan. A   |
|                                   |         | Firefighter - NFPA 1001  | UNAVAILABLE  | No  | Industry                               | SK Public Safety                 |  | Melville                        | 4-1-2025                   | 8-30-2025                | 60           | 24               |           | 24        | 12.8          | Yes, in person                             | No  | 129,152.16                      |                         |                             | \$365,786.89                      | \$15,241.12 Suncrest College is currently the only Firefighter Training Facility in Saskatchewan. A  |
|                                   |         | 501829 Health Care Cook Certificate  | UNAVAILABLE  | No  | Institute                              | SK Polytechnic                   | Combination (Classroo                          | Tisdale                         | 8-26-2024                  | 4-25-2025                | 185          | 12               |           | 6         | 9.9           | Yes, in person                             | No  | 61,078.25                       | 30,147.86               | \$72,560.00                 | \$163,786.11                      | \$13,648.84 Partnership with SHA to increase the skills of current and future employees in health  |
|                                   |         | 501822 Heavy Equipment and Truck & Transport Technician  | Heavy Equipment and Truck and  | id Tr No  | Institute                              | SK Polytechnic                   | Combination (Classroo                          | Yorkton                         | 9-3-2024                   | 6-6-2025                 | 180          | 12               |           | 12        | 19.2          | Yes, in person                             | Yes   | 96,792.83                       | 47,776.36               | \$72,000.00                 | \$216,569.20                      | \$18,047.43 Trades programs are in demand and employement opportunities are available in the   |
|                                   |         | Heavy Equipment operator   |  | No  | Institute                              | Assinaboine Cor                  | Classroom                                      | TBD                             |                            |                          | 35           | 6                |           | 6         | 1.9           | Yes, in person                             | Yes   | 87,265.48                       | 43,073.72               | \$50,000.00                 | \$180,339.20                      | \$30,056.53  |
|                                   |         | 501912 Medical Laboratory Assistant  | UNAVAILABLE  | No  | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  |                          | 160          | 6                |           | 6         | 8.5           | Yes, in person                             | No  | 132,426.75                      | 65,365.05               | \$67,681.00                 | \$265,472.80                      | \$44,245.47 In response to local media coverage of the reduced services provided at rural hospital   |
|                                   |         | 502864 Office Administration - F2F   | Office Administration Certificate                                    |   | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  | 4-25-2025                | 160          | 18               |           | 14        | 19.9          | No   | No  | 33,554.26                       | 16,562.18               |                             | \$160,116.45                      | \$8,895.36 As a requirement for clerical positions within SHA, this program will continue to be in   |
|                                   |         | 502823 Office Administration - Virtual   | Office Administration Certificate<br>UNAVAILABLE                     | te No   | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  | 4-25-2025                | 160          | 30               | 42        | 24        | 34.1          | No   | No  | 44,378.86                       | 21,905.14 6,605.52      |                             | \$147,484.00<br>\$44,474.02       | \$4,916.13 As a requirement for clerical positions within SHA, this program will continue to be in   |
|                                   |         | Part Time Health (BIOL 102 & 103 & Med. Term.)<br>501908 Power Engineering 3rd Class                 | Power Engineering Technology   | Din No  | Institute                              |                                  | Combination (Classroo<br>Combination (Classroo |                                 | 9-3-2024                   | 12-19-2024               | 80           | 12               | 12        | 10        | 3.7           | Yes, in person<br>Yes, in person           | Yes   | 83,539.17                       | 41,234.43               |                             | \$152,521.60                      | \$3,706.17 Courses offered are pre-requisites for a number of Health Care education programs.<br>\$12,710.13 A number of 4th Class grads have indicated interest (and registered) in this program.   |
|                                   |         | 501827 Power Engineering Shi Class   | Power Engineering Technician (                                       |   | Institute                              |                                  | Combination (Classroo                          |                                 | 9-9-2024                   | 4-18-2025                | 160          | 12               |           | 10        | 17.1          | Yes, in person                             | Yes   | 107,133.64                      | 52,880.52               | \$89,600.00                 | \$249,614.16                      | \$20,801.18 A significant government, industry, and college investment in the Trades and Technlogy   |
|                                   |         | 455959 Practical Nursing #15 (Semester 5 & 6)  | Practical Nursing Diploma (Year                                      |   | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  | 1-31-2025                | 120          | 14               |           | 12        | 12.8          | Yes, in person                             | No  | 101,934.53                      | 50,314.28               |                             | \$184,177.81                      | \$13,155.56 The LPN program has a high graduate employment rate. Local, regional and provincial  |
|                                   |         | 501914 Practical Nursing #16 (Semester 1)  | Practical Nursing Diploma (Year                                      |   | Institute                              |                                  | Combination (Classroo                          |                                 | 2-1-2025                   |                          | 60           | 14               |           | 14        | 7.5           | Yes, in person                             | No  | 99,728.71                       | 49,225.50               | \$50,500.00                 | \$199,454.21                      | \$14,246.73 The LPN program has a high graduate employment rate. Local, regional and provincial  |
|                                   |         | Practical Nursing (Semester 5 & 6)   | Practical Nursing Diploma (Year                                      |   | Institute                              | SK Polytechnic                   | Combination (Classroo                          | Melfort                         | 8-26-2024                  | 1                        | 120          | 14               |           | 14        | 14.9          | Yes, in person                             | No  | 91,761.28                       | 45,292.82               | \$45,240.00                 | \$182,294.10                      | \$13,021.01 The LPN program has a high graduate employment rate. Local, regional and provincial  |
|                                   |         |  | Practical Nursing Diploma (Year                                      | r 1) No   | Institute                              |                                  | Combination (Classroo                          |                                 | 2-1-2025                   |                          | 60           | 14               |           | 14        | 7.5           | Yes, in person                             | No  | 76,836.54                       | 37,926.06               |                             | \$169,962.60                      | \$12,140.19 The LPN program has a high graduate employment rate. Local, regional and provincial  |
|                                   |         | 502066 Primary Care Paramedic  | Primary Care Paramedic Certific                                      |   | Institute                              |                                  | Combination (Classroo                          |                                 | 8-26-2024                  |                          | 190          | 12               |           | 12        | 20.3          | Yes, in person                             | No  | 161,583.17                      | 79,756.48               | \$73,469.00                 | \$314,808.65                      | \$26,234.05 The PCP program has a high graduate employment rate. Local, regional and provincial  |
|                                   |         | 501226 Primary Care Paramedic (HHR Surge)  | Primary Care Paramedic Certific                                      | cate HHR  | Institute                              |                                  | Combination (Classroo                          |                                 | 4-29-2024                  | 6.6.2027                 | 190          | 12               |           | 8         | 13.5          | Yes, in person                             | No  | 178,596.11                      | 88,153.97               | \$89,736.00                 | \$356,486.08                      |  |
|                                   |         | 501909 Welding Certificate   | Welding Certificate  | No  | Institute                              | SK Polytechnic                   | Combination (Classroo                          | Yorkton                         | 9-3-2024                   | 6-6-2025                 | 175          | 12               |           | 12        | 18.7          | Yes, in person                             | No  | 109,025.18                      | 53,814.18               | \$85,060.00                 | \$247,899.35                      | \$20,658.28 Trades programs are in demand and employement opportunities are available in the   |
|                                   |         |  |  |   |  |                                  |  |                                 |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   |         |  |  |   |  |                                  |  |                                 |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   |         |  |  |   |  |                                  |  |                                 |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   |         |  |  |   |  |                                  |  |                                 |                            |                          | TOTAL        | 641              | 216       | 383       | 574.7         | 1  | TOTAL                                       | \$3,010,000.00                  | \$1,485,718.00          | \$2,230,162.00 \$0.00       | \$6,725,880.00                    | \$10,492.79  |
| PLAN B                            |         |  |  | -   |  |                                  |  |                                 |                            | -                        |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   |         | ECE 13   | Early Childhood Education Diplo                                      | oma No  | Institute                              | SK Polytechnic                   | Combination (Classroo                          | Vorkton                         |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   | 1       | Phlebotomy   |  | 0.000   | matute                                 | SK POlytechnic                   | combination (cidSSI00                          | - Statuti                       |                            |                          |              |                  |           | 1         |               |  |   |                                 |                         |                             |                                   |  |
|                                   | 1       | Information Technology   |  |   |  |                                  |  |                                 |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   |         | Business Certificate - Second Cohort (North)   |  |   |  |                                  |  |                                 |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   |         | Continuing Care Assistant - Part Time  | Continuing Care Assistant Certif                                     |   | Institute                              |                                  | Combination (Classroo                          |                                 |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   | I       | Continuing Care Assistant - Full Time  | Continuing Care Assistant Certif                                     | fical No  | Institute                              |                                  | Combination (Classroo                          |                                 | ation                      |                          | _            |                  |           |           |               |  |   |                                 |                         |                             | <u> </u>                          |  |
|                                   |         | Industrial Mechanics Applied Certificate   | Industrial Mechanics Certificate                                     |   | Institute                              | SK Polytechnic                   |  | UNAVAILABLE                     | 1                          | +                        |              |                  |           |           |               |  |   | -                               |                         |                             |                                   |  |
| <b>├</b> ────┼                    |         | Addictions Support Worker<br>Welding Applied Certificate   | Addictions Counselling Diploma<br>Welding Certificate                | a (Ye No<br>Skills Trade  | Institute                              | SK Polytechnic<br>SK Polytechnic | Combination (Classroom                         | m and distance learn<br>Melfort | ling)                      | +                        | -            | -                |           |           |               | -  | +   | -                               |                         |                             | + +                               |  |
|                                   |         | Cyber Security   | weiging certificate  | Skiiis Irade  | moutute                                | 3K POlytechnic                   | Cia33100111                                    | WICH UIL                        |                            | -                        |              | 1                |           | 1         |               | -  |   | -                               |                         |                             |                                   |  |
|                                   | 1       | Network Administration   |  |   |  |                                  |  |                                 |                            |                          |              |                  |           |           |               |  |   |                                 |                         |                             |                                   |  |
|                                   |         |  |  | _   | _                                      |                                  |  |                                 |                            |                          | TOTAL        | 0                | 0         | 0 0       | 0             | 0  | TOTAL                                       | \$0.00                          | \$0.00                  | \$0.00 \$0.00               | \$0.00                            | #VALUE!  |

# Appendix C

| Government         | Immigration and Career<br>12th floor, 1945 Hamilto | r Training                                   | Appendix C                               |                                      |                            |   | Budget Allocation for  | Projected<br>Expenditures for | Projected Carry<br>Forward for |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
|--------------------|--|--|--|--------------------------------------|----------------------------|---|--|-------------------------------|--------------------------------|--------------------|----------|---------------------|---------------|-----------------|------------------------------|-------------------|--------------------|---------|------------------|--------------------|----------------------|------------------------------|---------------|-----------------|
| Saskatchewan       | Regina, SK S4P 2C8                                 |  | Essential Skills (Adult Basic Education) |                                      |                            | Estimated Program Reserves as of<br>June 30, 2024                                   | Budget Allocation for<br>2024-25   | 2024-25                       | 2025-26                        |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
|                    | skillstraining@gov.sk.cs                           | a  | Program Management Plan                  |                                      | FSI                        | 5010 50, 1014   | 100413   | 1024-25                       | 1013-10                        |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
|                    |  |  | Year 1                                   |                                      | ABE Traditional            | \$1,000,82  | 8 \$1,444,00   | \$1,663,720                   | \$781,10                       | 8                  |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
|                    |  |  |  |                                      | ABE On-reserve             | \$381,92  | 8 \$896,00   | \$1,035,372                   | \$242,55                       | 6                  |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
|                    |  |  |  |                                      | ABE - ESWP                 | \$400,04  | 2 \$400,00   | \$400,000                     | \$400,04                       | 2                  |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
|                    |  |  | Date Submitted                           |                                      | To                         |   |  |                               |                                |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
| livery Institution |  | Year   | MM/DD/YYYY                               |                                      | 10                         | \$1,782,79  | 8 \$2,740,00   | \$3,099,092                   | \$1,423,70                     | 6                  |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
| Suncrest C         | ollege   | 2024-25                                      | 2024-03-1                                | 5                                    |                            |   |  |                               |                                | -                  |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
|                    |  |  |  |                                      |                            |   |  |                               |                                |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |
| 'LAN A             |  |  |  |                                      |                            |   |  |                               |                                |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               | _               |
|                    |  |  |  |                                      |                            | Program Information   |  |                               |                                |                    |          |                     |               |                 |                              |                   | ICT Funding        |         |                  | Oth                | r Funding            | Total Cost                   | Cost per Seat |                 |
|                    | 1  |  | 1  | 1                                    | -1                         | -   |  | 1 1                           |                                | 1                  | 1        | 1 1                 | r             | 1               | -                            | 1                 | -                  | 1       | 1                |                    | -                    |                              |               | 4               |
|                    |  |  |  |                                      |                            |   |  |                               |                                |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      | 4 1                          | 1 /           | /               |
|                    |  |  | Program                                  |                                      | On-Reserve/                |   |  | Start Date                    | End Date                       | Total # of Contact | Seat     |                     |               | Work placements | Projected ABE-               | Projected ABE On- | Projected ABE-ESWP | ESL     | ABE Carry Over   | K-12 Funding for 1 | Partner Contribution | Total Anticipated            | 1 /           | Ed              |
| rogram Status      | Session ID   | Program Name                                 | Level                                    | Location                             | Off-Reserve                | Partners  | Delivery Method  | MM/DD/YYYY                    | MM/DD/YYYY                     | Davs               | Capacity | Part-time Full-time | Projected FLE | provided        | Traditional Funding          | Reserve Funding   | Funding            | Funding | Funds Used * [B] | 21 Year Olds       | [D]                  |                              | Cost per Seat |                 |
|                    |  |  |  |                                      |                            |   |  |                               |                                |                    |          |                     |               |                 | [A]                          | [A]               | [A]                | [A]     |                  | [C]                |                      | [A+B+C+D]                    | 1 /           | Ince            |
|                    |  |  |  |                                      |                            |   |  |                               |                                |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              | í             |                 |
| lew                |  | Adult Education 10                           | Level 3                                  | Nipawin                              | Off-Reserve                |   | Combination (Classroom and distance learning)  | 2024-08-19                    | 2025-05-30                     |                    | 8 15     | 15                  | 1             | L8 No           | \$135,000.00                 |                   |                    |         | \$15,400.00      |                    |                      | \$150,400.00                 |               | 27 Yes          |
| lew                |  | Adult Education 10                           | Level 3                                  | Tisdale                              | Off-Reserve                | Melfort AE  | Combination (Classroom and distance learning)  | 2024-08-19                    | 2025-05-30                     |                    | 8 15     | 15                  | 1             | 18 No           | \$160,622.00                 |                   |                    |         | \$11,290.00      |                    |                      | \$171,912.00                 |               | 31 Yes          |
| lew                |  | Adult Education 10                           | Level 3                                  | Kamsack                              | Off-Reserve                |   | Combination (Classroom and distance learning)  | 2024-08-19                    | 2025-05-30                     |                    | 15       | 15                  | 1             | L8 No           | \$136,689.00                 |                   |                    |         |                  |                    |                      | \$136,689.00                 | \$9,11        |                 |
| lew                |  | Adult Education 12<br>Adult Education 12     | Level 4                                  | Kamsack<br>Melfort                   | Off-Reserve<br>Off-Reserve |   | Combination (Classroom and distance learning)  | 2024-08-19                    | 2025-05-30                     |                    | 19       | 15                  | 1             | 18 No           | \$136,689.00<br>\$130,000.00 |                   |                    |         | \$66.121.00      |                    |                      | \$136,689.00<br>\$196.121.00 |               |                 |
| iew .              |  | Adult Education 12<br>Adult Education 12     | Level 4<br>Level 4                       | Nipawin                              | Off-Reserve                |   | Combination (Classroom and distance learning)<br>Combination (Classroom and distance learning) | 2024-08-19<br>2024-08-19      | 2025-05-30                     |                    | 15       | 15                  | 1             | LS NO           | \$130,000.00                 |                   |                    |         | \$66,085.00      |                    |                      | \$196,121.00                 |               |                 |
| iew                |  | Adult Education 12                           | Level 4                                  | Yorkton                              | Off-Reserve                |   | Combination (Classroom and distance learning)  | 2024-08-19                    |                                |                    | / 1.     | 10                  |               | NO NO           | \$133,000.00                 |                   |                    |         | \$14,855,00      |                    |                      | \$314,855.00                 |               |                 |
| lew                |  | Adult Education 12                           | Level 4                                  | Melville                             | Off-Reserve                |   | Combination (Classroom and distance learning)  | 2024-08-19                    | 2025-05-30                     |                    | 19       | 15                  | 1             | 18 No           | \$70,000.00                  |                   |                    |         | \$13,032.00      |                    |                      | \$83.032.00                  | \$5,53        |                 |
| iew                |  | Adult Education 12                           | Level 4                                  | Fort Qu'Appelle                      | Off-Reserve                |   | Combination (Classroom and distance learning)  | 2024-08-19                    | 2025-05-30                     |                    | 15       | 15                  | 1             | L8 No           | \$200.000.00                 |                   |                    |         | \$24,323.00      |                    |                      | \$224,323.00                 |               |                 |
| lew                |  | Literacy/Readiness                           | Level 1 & 2                              | Nipawin                              | Off-Reserve                |   | Classroom  | 2024-08-19                    | 2025-05-30                     |                    | 10       | 10                  |               | 7 No            | \$40,000.00                  |                   |                    |         | \$8,614.00       |                    |                      | \$48,614.00                  |               | 61 Yes          |
| lew                |  | Adult Education Pre-10/Readiness             | Level 1 & 2                              | Nipawin                              | On-Reserve                 | Red Earth and Shoal Lake Cree Nations   | Combination (Classroom and distance learning)  | 2024-08-19                    | 2024-12-13                     |                    | 15       | 15                  |               | 9 No            |                              | \$75,000.00       |                    |         | \$8,250.00       |                    |                      | \$83,250.00                  | \$5,55        | 50 Yes          |
| lew                |  | Adult Education Pre-10/Readiness             | Level 1 & 2                              | Nipawin                              | On-Reserve                 | Red Earth and Shoal Lake Cree Nations   | Combination (Classroom and distance learning)  | 2025-01-07                    | 2025-05-30                     | 88                 | 15       | 15                  |               | 9 No            |                              | \$75,000.00       |                    |         | \$8,250.00       |                    |                      | \$83,250.00                  | \$5,5         | 50 Yes          |
|                    |  |  |  |                                      |                            | Red Earth and Shoal Lake Cree Nations,<br>James Smith Cree Nation, Little Red River |  |                               |                                |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      | 4 1                          | 1 /           | /               |
| lew.               |  | Adult Education 12 (regional)                | Level 4                                  | Nipawin                              | On-Reserve                 | First Nation  | Online   | 2024-08-19                    | 2025-05-30                     | 168                | 20       | 20                  | 2             | 24 No           |                              | \$185,000.00      |                    |         | \$10,046.00      |                    |                      | \$195,046.00                 | \$9,7         | 52 Yes          |
|                    |  |  |  |                                      |                            | Kinistin Saulteaux Nation & Yellow Quill First                                      |  |                               |                                |                    |          |                     |               |                 |                              |                   |                    |         | \$8,059,00       |                    |                      | \$129 776 00                 |               |                 |
| lew                |  | Adult Education 12                           | Level 4<br>Level 4                       | Kinistin Saulteaux Nation<br>Nipawin | On-Reserve<br>Off-Reserve  | Nation<br>ES LIMB   | Combination (Classroom and distance learning)<br>Classroom                                     | 2024-08-19                    | 2025-05-30                     | 168                | 12       | 12                  | 1             | A No            |                              | \$121,717.00      | \$72,629.00        |         | \$8,059.00       |                    |                      | \$129,776.00                 | \$10,8        | 15 No<br>52 Yes |
| iew<br>Iew         |  | ESWP Employability Skills<br>ESWP S4S4N      | Level 4                                  | Yorkton                              | Off-Reserve                | Industry  | Classroom  | 2025-01-13<br>2024-09-16      | 2025-04-11 2024-12-20          |                    | 12       | 12                  |               | 5 Yes           |                              |                   | \$66.667.00        |         |                  |                    |                      | \$66.667.00                  |               | 56 Yes          |
| lew                |  | ESWP S4S4N                                   | Level 4                                  | Yorkton                              | Off-Reserve                | Industry  | Classroom  | 2025-01-13                    | 2025-04-11                     |                    | 12       |                     |               | 5 Yes           |                              |                   | \$60,595.00        |         |                  |                    |                      | \$60,595.00                  |               | 50 Yes          |
| lew                |  | ESWP Employability Skills                    | Level 4                                  | Melfort                              | Off-Reserve                | Industry  | Classroom  | 2024-09-16                    | 2024-12-20                     |                    | 12       | 12                  |               | 5 Yes           |                              |                   | \$64,552.00        | )       |                  |                    |                      | \$64,552.00                  |               | 79 Yes          |
| lew                |  | ESWP ECE                                     | Level 4                                  | Fort Qu'Appelle                      | Off-Reserve                | FHQTC   | Classroom  | 2024-09-16                    | 2024-12-20                     |                    | 12       | 12                  |               | 5 Yes           |                              |                   | \$68,891.00        | )       |                  |                    |                      | \$68,891.00                  | \$5,74        | 41 Yes          |
| 4ew                |  | ESWP Employability Skills                    | Level 4                                  | Tisdale                              | Off-Reserve                | Industry  | Classroom  | 2025-01-13                    | 2025-04-11                     |                    | 12       | 12                  |               | 5 Yes           |                              |                   | \$66,666.00        | )       |                  |                    |                      | \$66,666.00                  |               | 56 Yes          |
| lew                |  | Employability Skills                         | Level 4                                  | Key First Nation                     | On-Reserve                 | The Key FN  | Classroom  | 2025-01-06                    | 2025-03-21                     |                    | 12       |                     |               | 5 No            |                              | \$30,000.00       |                    |         | \$8,059.00       |                    | \$16,850.00          |                              |               | 76 Yes          |
| lew                |  | Pathways to Education and Employment         | Level 4                                  | Fort Qu'Appelle                      | On-Reserve                 | Industry  | Classroom  | 2025-01-06                    |                                |                    | 12       | 12                  |               | 7 Yes           |                              | \$55,331.00       |                    |         | \$8,059.00       |                    |                      | \$63,390.00                  |               | 83 Yes          |
| lew                |  | Employability Skills<br>Employability Skills | Level 4<br>Level 4                       | Cote First Nation                    | On-Reserve<br>On-Reserve   | Cote FN/YTC<br>FHQTC  | Classroom  | 2024-09-16 2024-09-16         | 2024-12-13 2024-12-20          |                    | 12       | 12                  |               | 5 No            |                              | \$30,000.00       |                    |         | \$8,059.00       |                    | \$16,850.00          | 0 \$54,909.00<br>\$55,708.00 |               |                 |
| iew<br>Iew         |  | Employability Skills                         | Level 4                                  | Fort Qu'Appelle<br>Fort Qu'Appelle   | On-Reserve                 | FHQTC   | Classroom  | 2024-09-16                    | 2024-12-20                     |                    | 12       | 12                  |               | 5 N0            |                              | \$97,952.00       |                    |         | \$8,059.00       |                    | \$2,048.00           | \$108,059.00                 | \$4,64        | 42 Yes          |
| lew                |  | Employability Skills                         | Level 4                                  | James Smith First Nation             | On-Reserve                 | JSCN  | Combination (Classroom and distance learning)  | 2023-01-06                    | 2023-04-20                     |                    | 12       | 12                  |               | 5 No            |                              | \$30.000.00       |                    |         | \$8,059.00       |                    | \$7,640.00           | \$45,699.00                  | \$3.80        | IDR Yes         |
| lew                |  | Employability Skills                         | Level 4                                  | Keeseekoose First Nation             | On-Reserve                 | Keeseekoose FN  | Classroom  | 2024-09-23                    | 2024-12-20                     |                    | 12       | 12                  |               | 5 No            |                              | \$30,000.00       |                    |         | \$8,059.00       |                    | \$17,850.00          |                              |               | 59 Yes          |
| lew                |  | Employability Skills                         | Level 4                                  | Muskoday First Nation                | On-Reserve                 | Muskoday FN   | Classroom  | 2025-01-13                    | 2025-04-11                     | 1 60               | 12       | 12                  |               | 5 No            |                              | \$30,000.00       |                    |         | \$8,059.00       |                    | \$8,055.00           | \$46,114.00                  | \$3,84        | 43 Yes          |
| lew                |  | Employability Skills                         | Level 4                                  | Pasqua First Nation                  | On-Reserve                 | Pasqua FN   | Classroom  | 2024-09-16                    | 2024-12-20                     | 60                 | 12       | 12                  |               | 5 No            |                              | \$30,000.00       |                    |         | \$8,059.00       |                    | \$19,065.00          |                              | \$4,76        | 60 Yes          |
| lew                |  | Employability Skills                         | Level 4                                  | Peepeekisis First Nation             | On-Reserve                 | Peepeekisis FN  | Classroom  | 2024-09-16                    | 2024-12-20                     |                    | 12       | 12                  |               | 5 No            |                              | \$13,500.00       |                    |         | \$8,059.00       |                    | \$18,065.00          | \$39,624.00                  |               | J2 Yes          |
| lew                | _  | Employability Skills                         | Level 4                                  | Standing Buffalo Dakota First Nation |                            | Standing Buffalo FN   | Classroom  | 2025-01-13                    | 2025-04-11                     |                    | 12       | 12                  |               | 5 No            |                              | \$19,000.00       |                    |         | \$8,059.00       |                    | \$18,065.00          | \$45,124.00                  |               | j0 Yes          |
| lew                | -  | Employability Skills                         | Level 4                                  | Star Blanket Cree Nation             | On-Reserve                 | StarBlanket CN  | Classroom  | 2024-09-16                    | 2024-12-20                     |                    | 12       | 12                  |               | 5 No            |                              | \$13,500.00       |                    |         | \$8,059.00       |                    | \$17,650.00          | \$39,209.00                  |               | 67 Yes          |
| ew                 |  | Employability Skills<br>On-reserve Outreach  | Level 4                                  |                                      | On-Reserve                 | TIC   | Classroom  | 2025-01-13<br>2024-08-19      | 2025-04-18                     |                    | 12       | 12                  |               | 5 NO            |                              | \$30,000.00       |                    |         | \$8,059.00       |                    | \$50,000.00          | \$88,059.00                  |               | 38 Yes          |
|                    |  |  |  |                                      |                            |   |  |                               |                                |                    |          |                     |               |                 |                              |                   |                    |         |                  |                    |                      |                              |               |                 |

Essential Skills Financial Overview

ETI

Education Training Incentive (ETI

# Appendix D

Appendix D English as a Subsequent Language (Est) Program Management

n and Career Training 1945 Hamilton St. 1 84P 208 offboor st.cs

Immigration a 12th floor, 194 Regina, 3K 3 skillstrainingd

Government — ef — Saketthewan

|                     | ESL Financial Overview    |                   |              |
|---------------------|---------------------------|-------------------|--------------|
| Program<br>Reserves |                           | Projected 2024-25 | Pro          |
| (as of June 30,     | Budget Allocation 2024-25 | Expenditures      | 97-5707      |
| \$0:00              | \$130,000.00              | \$130,000.00      | <b>20.00</b> |

Date

Delivery Institution Year (Dropdown Menu Selection) (Dropdown Menu Selection)

2024-25

uncrest College

|                     | Cost per zeat  |                                   |                                     |               |                      |   |                    |                                  |                           |                      |                        |                        |            |                       |                      | \$3,444 |           |
|---------------------|--|-----------------------------------|-------------------------------------|---------------|----------------------|---|--------------------|----------------------------------|---------------------------|----------------------|------------------------|------------------------|------------|-----------------------|----------------------|---------|-----------|
|                     | Total Co   | \$32,724                          | \$32,724                            | \$32,724      | \$32,724             | \$32,725                                      | \$32,725           | \$32,725                         | \$32,725                  | \$32,725             | \$32,725               | \$32,725               | \$32,725   | \$32,724              | \$32,724             |         | \$458,144 |
|                     | Other<br>Funding   |                                   |                                     |               |                      |   |                    |                                  |                           |                      |                        |                        |            |                       |                      |         | \$0       |
|                     | IRCC Funiding  | \$23,439                          | \$23,439                            | \$23,439      | \$23,439             | \$23,439                                      | \$23,439           | \$23,439                         | \$23,439                  | \$23,439             | \$23,439               | \$23,439               | \$23,439   | \$23,438              | \$23,438             |         | \$328,144 |
|                     | ICT Funding<br>(Only include<br>ICT language<br>funding) | \$9,285                           | \$9,285                             | \$9,285       | \$9,285              | \$9,286                                       | \$9,286            | \$9,286                          | \$9,286                   | \$9,286              | \$9,286                | \$9,286                | \$9,286    | \$9,286               | \$9,286              |         | \$130,000 |
|                     | Total Class<br>Seats<br>(ICT+IRCC)                       | 12                                | 12                                  | 12            | 12                   | 12  | 5                  | 12                               | 60                        | 8                    | 60                     | 8                      | 8          | 60                    | 8                    |         | 133       |
|                     | Seats Per<br>Class<br>(IROC<br>Capacity)                 | 10                                | 9                                   | 10            | 10                   | 10  | 4                  | 10                               | 9                         | 9                    | 9                      | 9                      | 9          | 9                     | 9                    |         | 104       |
|                     | Seats Per<br>Class<br>(ICT<br>Capacity)                  | 2                                 | 2                                   | 2             | 2                    | 2   | 1                  | 2                                | 2                         | 2                    | 2                      | 2                      | 2          | 2                     | 2                    |         | 29        |
|                     | Total≇<br>of learner<br>hours                            | 84                                | 84                                  | 180           | 180                  | 180   | 240                | 144                              | 84                        | 84                   | 84                     | 84                     | 216        | 84                    | 84                   |         | Total:    |
|                     | End Date<br>MM/DD/YYY                                    | 2024-05-30                        | 2024-05-30                          | 2024-05-30    | 2024-05-30           | 2024-05-30                                    | 2024-05-30         | 2024-05-30                       | 2024-05-30                | 2024-05-30           | 2024-05-30             | 2024-05-30             | 2024-05-30 | 2024-05-30            | 2024-05-30           |         |           |
|                     | Start Date<br>MM/DD/YYYY                                 | 2025-09-09                        | 2025-09-09                          | 2025-09-09    | 2025-09-09           | 2025-09-09                                    | 2025-09-09         | 2025-09-09                       | 2025-09-09                | 2025-09-09           | 2025-09-09             | 2025-09-09             | 2025-09-09 | 2025-09-09            | 2025-09-09           |         |           |
|                     | Delivery Method<br>(Dropdown Menu Selection)             | Classroom                         | Classroom                           | Classroom     | Online               | Combination (Classroom and distance learning) | Classroom          | Classroom                        | Classroom                 | Classroom            | Classroom              | Classroom              | Classroom  | Classroom             | Classroom            |         |           |
| e                   | Partner  |                                   |                                     |               |                      |   |                    |                                  |                           |                      |                        |                        |            |                       |                      |         |           |
| Program Information | Location<br>(Dropdown Menu<br>Selection)                 | Yorkton                           | Yorkton                             | Yorkton       | Yorkton              | Yorkton                                       | Yorkton            | Yorkton                          | Unavailable               | Melfort              | Tisdale                | Tisdale                | Tisdale    | Tisdale               | Nipawin              |         |           |
|                     | Program Type<br>Drogdown Menu<br>Selection)              | 4. STA/ESL                        | 4. STA/ESL                          | 1. PBLA       | 1. PBLA              | 1. PBLA                                       | 5. Tutoring        | 3. ES/ESL                        | 5. Tutoring               | 4. STA/ESL           | 4. STA/ESL             | 4. STA/ESL             | 1. PBLA    | 5. Tutoring           | 4. STA/ESL           |         |           |
|                     | Program Name   | ESL Conversation Circle - Yorkton | ESL Conversation Circle - Yorkton 2 | ESL - Stage 1 | ESL - Stage 2 Remote | ESL - Stage 2                                 | Itinerant tutoring | Skills for Success for Newcomers | ESL tutoring - Hudson Bay | ESL Circle - Melfort | ESL Circle - Tisdale 1 | ESL Circle - Tisdale 2 | ESL UNC    | ESL Tutor - itinerant | ESL Circle - Nipawin |         |           |
|                     | Session ID   |                                   |                                     |               |                      |   |                    |                                  |                           | _                    | _                      |                        |            | _                     |                      |         |           |
|                     | Program Status<br>(Dropdown Menu<br>Selection)           | New                               | New                                 | New           | New                  | New   | New                | New                              | New                       | New                  | New                    | New                    | New        | New                   | New                  |         |           |

# Appendix E

| ONTRACK   |
|---|
| Provide a brief summary of the outcomes/results achieved to date for the initiative. Specific questions to consider:  |
| <ul> <li>What percentage of the initiative is complete?</li> <li>Are there are metrics or been performance indicators that can be shared at this time? Please provide one or two examples if possible</li> </ul>                |
| <ul> <li>How will these initiatives impact your institution's financial sustainability when completed?</li> </ul>   |
| TEMPORARY DELAYS/CHALLENGES   |
| Identify any delays or challenges that have impeded or prevented implementation for the initiative. Specific questions to consider:   |
| <ul> <li>Why did the initiative experience delays/setbacks? What actions have been taken to mitigate these challenges?</li> </ul>   |
| • Is the initiative expected to be implemented as planned?  |
| Have expectations for the initiative changed?   |
| MAJOR CHALLENGES/DISCONTINUED   |
| Identify why the initiative is discontinued or experiencing major delays/setbacks. Specific questions to consider:  |
| <ul> <li>What factors contributed to the initiative being discontinued or significantly delayed?</li> </ul>   |
| When will the major delays/setbacks be resolved?  |
| • If they can't be resolved, has the funding been allocated for something else?   |
| COMPLETE  |
| Identify when the initiative was completed, along with metrics and/or key performance indicators that will be used to measure the success of this initiative going forward (where applicable).                                  |
| Using the template below, please provide a progress report on each multi-year funding initiative at your institution. Please use the following guidelines when selecting a status for each initiative and providing the update. |
|   |

In 2023-24, the MYF was allocated in the Budget Letter to legacy Cumberland and Parkland colleges. This report, #7, combines the allocations as Suncrest for a total of \$288,100.

| MYF Initiative  | Total MYF Investment   | Status                         |  | Progress Update   | Measure of Impact<br>(e.g. KPIs, return on<br>investment, etc.)   |
|---|--|--------------------------------|--|---|---|
| Building<br>Partnerships                                | \$68,400<br>Portion spent \$68,400;<br>Remaining amount \$19,000<br>reallocated to ERP staffing<br>(2021/22 + 2022/23)<br>\$68,700 + \$18,700 =<br>\$87,400  | Temporary<br>Delays/Challenges | <ul> <li>Partne</li> <li>key stä</li> <li>key stä</li> <li>Extern</li> <li>Fire Sil</li> <li>Procee</li> <li>Partne</li> <li>persor</li> <li>Post m</li> <li>Post m</li> <li>Partne</li> </ul>                 | Partnership model drafted however the departure of 21-22 VP Allocation =<br>key staff responsible for initiative (ie: CEO and VP \$68,370; no measural<br>External Relations) discontinued this initiative \$68,370; no measural<br>Fire Site proposal was developed and approved to<br>proceed with first intake in July,2023<br>Setbacks will be resolved post merger and once the<br>Partnership Strategy can be developed and<br>personnel structure finalized<br>This initiative is essential to "developing profitable<br>corporate training services"<br>Post merger we will look to develop road map /<br>Partnership & Corporate Training strategy in Q4 | 21-22 VP Allocation =<br>\$68,370; no measurable<br>outcomes associated   |
| ERP Staffing &<br>Support                               | \$40,700<br>Remaining amount from<br>Building Partnerships<br>\$19,000 reallocated to ERP<br>staffing; this reallocation has<br>been spent, \$21,700 from<br>Developing Profitable<br>CorpTrain            | Major<br>Delays/Discontinued   | <ul> <li>ERP – July<br/>due to syst<br/>to October<br/>without im<br/>by College</li> </ul>  | ERP – July 1/23 implementation date was not met<br>due to system functionality not working, postponed<br>to October 1, 2023 and further to April 1, 2023<br>without implementation; project has been paused<br>by College   | Additional staffing costs in<br>23/24 funded through<br>general operating.<br>Continued delays will<br>continue to put financial<br>and human resource<br>pressures on the College. |
| Developing<br>Profitable Corporate<br>Training Services | \$30,000<br>Total spent 30,000 on<br>above<br>Remaining amount – 90,000<br>To be allocated as follows:<br>ERP \$31,000.<br>All spent.<br>Merger Implementation<br>(\$45,000)<br>40,000 +80,000=<br>120,000 | Complete                       | <ul> <li>COMPLET<br/>Making (E<br/>support ti<br/>support ti<br/>activities</li> <li>COMPLET</li> <li>COMPLET</li> <li>EBDM app<br/>to becom</li> <li>\$30,330 u</li> <li>for corpoi<br/>Operators)</li> </ul> | COMPLETE Develop an Evidence-Based Decision-<br>Making (EBDM) revenue generation model to<br>support the selection of net profit programs and<br>activities<br>COMPLETE Review current programming through an<br>EBDM approach to determine the changes required<br>to become net profit generating.<br>\$30,330 used to cover Instructional design services<br>for corporate training (Called Xpan to develop Water<br>Operators Course with Yorkton Tribal Council<br>partners).  | 21-22 XPAN investment =<br>\$30,330 to develop online<br>water course.  |

| MYF Initiative  | Total MYF Investment  | Status   | Progress Update  | Measure of Impact<br>(e.g. KPIs, return on<br>investment, etc.)  |
|---|---|----------|--|--|
| Merger<br>Implementation and<br>Rebranding              | \$79,000<br>Merger Implementation<br>(\$45,000)<br>All spent.<br>Name change and<br>rebranding (\$14,000)<br>All spent.<br>\$10,000 reallocated from<br>Growing Applied Research;<br>spent;<br>\$10,000 reallocated from<br>Increasing International<br>Student Registrations – on<br>track | Complete | <ul> <li>Merger – occurred July 1,2023</li> <li>Name Change and Rebranding – name change to<br/>Suncrest College. Rebranding began last summer –<br/>official launch in Fall, 2023</li> </ul>  | Merger, name change and<br>rebranding have all been<br>successfully implemented<br>Costs communications and<br>marketing, facilities costs.                        |
| Growing Applied<br>Research                             | \$40,000<br>\$40,000 spent in 21-22<br>All spent remaining \$40,00<br>spent in 22/23.<br>\$10,000 remaining<br>reallocated Name change<br>and rebranding<br>30,000 + 60,000=<br>90,000  | Complete | Growing Applied Research is an ongoing strategic<br>Initiative for Suncrest College  | Increased projects from 68<br>in 20/21 year to 82 in<br>21/22.<br>Projected to have 85<br>projects by June 30, 2023.<br>An additional 65 projects<br>year to date. |
| Increasing<br>International<br>Student<br>Registrations | \$30,000<br>30,000 +10,000=<br>40,000; \$30,000 spent<br>Remaining amount of<br>\$10,000 to be reallocated to,<br>name change and<br>rebranding   | Complete | <ul> <li>Will develop road map upon transition to 5 colleges International students in SK colleges' partnership Spring 2023 enrollments 50% increation COMPLETE Build internal capacity and re negotiated (20/21= 46; 21/22 was contract with MSM</li> <li>COMPLETE Diversified to 9 source countries 22/23 -69</li> </ul> | International students<br>enrollments 50% increase<br>(20/21= 46; 21/22 was<br>69)<br>22/23 -69  |



As a sign of respect and in recognition of the ties Indigenous People have to the land, we acknowledge that we live, work and study in Treaty 4, Treaty 5, and Treaty 6 Territories and the Homeland of the Métis such an important part of our past, but more importantly, our future.