



Business Plan

2013-14

Northlands College

May 24, 2013

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EXECUTIVE SUMMARY

“Northlands College has a growth agenda”

Since its inception more than 25 years ago, Northlands College, and its predecessor (the consortium of community colleges in the north) has done a very good job of providing adult upgrading, skills training and university courses that has helped many northern people become employed and take their rightful place in the development of the Northern Saskatchewan economy. It was largely through the efforts of Northlands College that the highly successful Multi Party Training Plan for the Mineral Sector was established, and is now nearing completion of its fourth, 5 year term. Through this, Northlands College has become nationally recognized as a leader in providing training for the mining industry. More recently, Northlands College has moved into providing training for the health sector. Licensed Practically Nursing is now into its fourth year of delivery, the Mental Health and Addictions certificate program is continuing to be offered, and most recently, the full Degree Nursing Program is now underway. In addition to these two areas, Northlands continues to offer a full slate of Adult Basic Education programs, short-term programs, and an ever growing array of university classes.

This upcoming year will see growth in the area of training for the mining sector. Northlands College is a world leader in training for uranium, gold and other hard rock mines. We will be growing this program as we work toward the development of the Mine Training & Research Center. Not only will the Center be able to provide well-equipped facilities for instruction, it will also provide opportunities for researchers and commercial enterprises to work alongside students as they learn, making the overall learning experience much richer and authentic.

Northlands College is a lot different today than it was 25 years ago, and it will look a lot different in 25 years from now. It is that next 25 years that we are now embarking on. We will work closely with industry to ensure that the students that we are educating are equipped to deal with the new realities of today's, and tomorrow's, labour market needs.

Most importantly however, is that we will be doing all of this for the benefit of the people of Northern Saskatchewan. Our number one priority is, always has been, and will continue to be, the people of the north.

What follows is our plan for the 2013-2014 academic year.

“Opportunity in the North continues to grow”

Economic Forecast and Labour Market Demand

Despite the global economic downturn, Saskatchewan’s economy continues to grow. Saskatchewan enjoys the highest economic growth, coupled with the lowest unemployment rate in all of Canada. Northern Saskatchewan plays a significant role in that economic growth.

The mining industry is a critical part of the northern economy and will continue to be so for the foreseeable future. The industry, dominated by the uranium sector, employs 1,400 northern people or approximately 15% of the North’s employed labour force. Northern employment in this industry has almost doubled over the last decade. With the development of new mines and expansion of existing mines, industry employment is projected to almost double in the next 10 to 15 years. Recent announcements by the provincial government to overhaul the royalty structure, combined with the news of the opening of the market for uranium sales to China and India all point to a very strong industry that will continue to grow as new mines come on stream.

The increase in mining activity has resulted in an increase in the demand for electricity, and an upgrading of the electrical grid in the north. SaskPower in partnership with the Black Lake First Nation are embarking on the Tazi Twe Hydro Electric project, the first in many years in Saskatchewan. This will not only help meet the electrical needs of the province, but will also provide valuable jobs for people of the region. Northlands College has been working very closely with the partnership and will provide job training over the next two years.

The recent announcement of the sale of the Domtar pulp and paper mill in Prince Albert and the re-opening of the pulp operation at the mill will generate several hundred harvesting/hauling related jobs in the northern forest. Once again we see log haul trucks travelling up and down our highways

Although there is no active oil and gas production in northern Saskatchewan, many northern residents, particularly from the west side, commute and work in the Athabasca oil sands operations around Fort McMurray. Employment opportunities remain strong and the sector has the potential to provide more employment opportunities in the future.

The public sector employs 45% of the northern Saskatchewan labour force. The median age for workers in this sector is among the oldest of all sectors and, consequently, labour market demand remains strong particularly in the areas of health, education, social services and public administration. A majority of the jobs in the public sector are at professional and paraprofessional levels requiring post-secondary certification.

Emerging Challenges

The North's ability to participate in, and benefit, from the projected economic development and employment opportunities is dependent on an educated workforce. However education levels in the region are well below the provincial average. More than 50% of the working age population in northern Saskatchewan has less than a high school education. The high school dropout rate remains disproportionately high with some high schools losing as many as 70% of their students between grade 10 and 12. Most new job growth in the north will require post-secondary education. It is clear that northern residents are at a distinct disadvantage and are not well positioned to participate in the current and emerging labour market. The need for ongoing adult basic education remains high and far outweighs the resources available.

At a time of increasing labour shortages across the country, northern Saskatchewan still experiences unemployment rates four times higher than the provincial average. The population is younger, growing faster, less educated and less employed than the rest of the province. The potential labour force is vastly under-utilized; In effect, the North is experiencing a skills shortage, not a labour shortage.

The health authorities collectively employ approximately 1,200 staff in a wide range of positions in primary and acute health care. Recruitment and retention presents an exceptional challenge and there is a common desire to train northerners in the north for northern health sector jobs. The Northern Health Sector Training Subcommittee has developed an employer directed five year training strategy to address the human resource requirements of the sector. The strategy focuses on the occupational groupings of nurses, mental health and addictions counselors, community health workers and administration. The training of licensed practical nurses has been ongoing and will continue in direct relation to the employment rate of graduates. A degree in nursing is now available in the north as a result of a partnership agreement between Northlands College and the University of Saskatchewan. The pre-professional year was delivered in 2011-12 and the first year of the professional degree started in the fall of 2012 in Ile a la Crosse and La Ronge.

A major need identified by the health authorities is an integrated program to train mental health and addictions counselors. SIAST, in partnership with Northlands and the Northern Health Sector Training Subcommittee, is developing a certificate/diploma in mental health and addictions counseling in response to that need.

The challenges we face are not “emerging”, they have always been here. The solutions however, are emerging. We are seeing more partnerships with industry, providing more training that is directly connected to employment. This has proven to be the most successful approach to training in the north. We will be working more

closely with the k-12 schools to address the systemic adult basic education crisis in the north.

“Striving to meet the needs of the North”

Goals, Objectives and Key Actions

The mission of Northlands College is “to provide quality education and training programs that will meet the developmental and employment needs of Northerners, enhance social and economic development and prepare Northerners to participate in the labour market.”

In implementing its mission, the college has the following goals:

- 1. Develop a skilled northern workforce to meet local, regional and provincial labour market needs;*
- 2. Maximize education and training opportunities and develop a more integrated, effective and sustainable delivery system through collaboration, coordination, and partnerships;*
- 3. Deliver relevant programs and services that respond to needs identified by northern stakeholders;*
- 4. Adopt inclusive approaches to achieve equitable opportunity and success; and*
- 5. Improve accountability to the public for use of resources and achievement of outcomes in college programs and services.*

The following charts provide a synopsis of the goals and objectives of the college’s strategic plan. Please note the Board of Northlands College, along with Senior Management, will be holding a strategic planning session in June 2013 to review the goals and objectives that are stated here. The goals, objectives and key actions listed below may change as a result of this session.

Goal 1	
Develop a skilled northern workforce to meet local, regional and provincial labour market needs.	
Objectives	
<ul style="list-style-type: none"> • Ensure, where appropriate, that programs and services meet provincial and national standards. • Establish a direct link between training and employment through strategic partnerships with employers. • Deliver skills training programs at a local and regional level in response to local employers, northern industry and economic trends. • Maintain a balance between education and training for short-term and long-term labour market needs. • Expand the availability of technical and skills training opportunities through the maximization of brokerage agreements with SIAST and, where applicable, with other institutions; expanded partnerships with industry; the pursuit of certification; the use of technology. • Expand options for work-based training, including apprenticeship and cooperative education. • Improve the participation of under-represented groups to enhance their employability and to contribute to a representative workforce. 	
Key Actions	Timeframe
<ul style="list-style-type: none"> • Co-chair the Health Sector Training Sub-committee of the Northern Labour Market Committee with the purpose of implementing a long-term training strategy to address the labour market requirements of the northern health sector. 	Ongoing
<ul style="list-style-type: none"> • Development of a certification strategy for mental health and addictions counselors in collaboration with northern health sector employers, SIAST, University of Regina, First Nations University, and University of Saskatchewan that includes a certificate, diploma, undergraduate degree and post-graduate diploma. 	2011-2015
<ul style="list-style-type: none"> • Expand the delivery of apprenticeship and pre-employment training in northern Saskatchewan in collaboration with the Saskatchewan Apprenticeship and Trades Certification Commission (SATCC). 	Ongoing
<ul style="list-style-type: none"> • Administer MPTP IV on behalf of the Mineral Sector Steering Committee to address immediate and long-term human resource needs of the northern mining sector. 	2009-2014
<ul style="list-style-type: none"> • Incorporate a Workplace Essential Skills training component in programming. 	Ongoing
<ul style="list-style-type: none"> • Deliver a certificate in mental health and addictions counseling to current employees in the northern health authorities 	2012-2014
<ul style="list-style-type: none"> • Support the establishment of a training centre for the Athabasca Region. 	Ongoing
<ul style="list-style-type: none"> • Pursue the development of a multi-party training plan in the hospitality/service sector. 	2013-14
<ul style="list-style-type: none"> • Develop a Mine Career Access Program. 	2013-14
<ul style="list-style-type: none"> • Collaborate with the University of Saskatchewan in the development of a framework for Aboriginal students' access and success in Engineering. 	2013-14

Goal 2	
Maximize education and training opportunities and develop a more integrated, effective and sustainable delivery system through collaboration, coordination, and partnerships.	
Objectives:	
<ul style="list-style-type: none"> • Improve coordination, cooperation and joint planning among adult education and training institutions and funding agencies in order to better coordinate services and minimize duplication and overlap. • Develop partnership approaches that maximize utilization of community and industry resources to expand learning opportunities. • Develop partnerships and undertake collaborative planning with K-12 school divisions to facilitate transition from high school to post-secondary education and from post-secondary education to the workplace. • Increase access and provide a broader range of programs and services through the use of technology. 	
Key Actions	Timeframe
<ul style="list-style-type: none"> • Collaborate with SIIT, DTI, and northern funding agencies to coordinate program delivery and minimize duplication and overlap. 	Ongoing
<ul style="list-style-type: none"> • Maintain alternate education partnerships with DTI and the Ile a la Crosse School Division to facilitate transition from high school to post-secondary education. 	Ongoing
<ul style="list-style-type: none"> • The college will apply technology in key areas to provide a broader range of programs and services • Strengthen distance delivered university programs in Buffalo Narrows, Creighton, Ile a la Crosse and La Ronge. • In partnership with Northern Lights School Division operate an online high school (edcentre.ca) program for youth and adults. • Deliver online learning options to expand access education opportunities. • Expand videoconferencing capability and apply technology to enhance course delivery. • Operationalize a distributed learning model for the delivery of health care training including the use of a teaching robot in the nursing degree program. 	Ongoing
<ul style="list-style-type: none"> • Facilitate an institutional partnership involving Northlands College, Dumont Technical Institute, Saskatchewan Indian Institute of Technology, First Nations University of Canada, University of Saskatchewan, University of Regina and NORTEP in the delivery of a comprehensive, collaborative health training strategy. 	Ongoing
<ul style="list-style-type: none"> • Explore with the Northern Teacher Education Program the development of enhanced university capacity in the north including associated facility requirements. 	Ongoing
<ul style="list-style-type: none"> • Partner with Cumberland Regional College and North West Regional College in the delivery of University of Regina social work courses and programming through the use of videoconference technology. 	Ongoing
<ul style="list-style-type: none"> • Partner with University of Saskatchewan on the delivery of a Bachelor of Science Degree in Nursing to be offered in Ile a la Crosse and La Ronge. 	2012-2015

Goal 3	
Deliver relevant programs and services that respond to needs identified by northern stakeholders.	
Objectives	
<ul style="list-style-type: none"> • Establish a process for the effective input of community representatives, economic development agencies, business and industry, and funding agencies in determining training needs and priorities, based on labour market requirements. • Improve and expand the program approach to the delivery of university courses through a decentralized, multi-mode, student supported learning approach. • Improve the effectiveness of the Adult Basic Education program as a bridging program to further education and training, and/or employment. • Provide learning opportunities related to current and emerging needs such as health and social issues and the use of technology. • Strengthen the role of the college in assisting communities to build their capacity for social and economic development. 	
Key Actions	Timeframe
<ul style="list-style-type: none"> • Undertake a formal needs identification/program planning process involving extensive consultations and joint planning with northern communities, government departments, economic development organizations, business and industry, Aboriginal community, school divisions and other stakeholders. 	Ongoing
<ul style="list-style-type: none"> • Incorporate Workplace Essential Skills into ABE and Skills programs. 	Ongoing
<ul style="list-style-type: none"> • Maintain the following University Program options: <ul style="list-style-type: none"> • Social Work option – University of Regina • Bachelor of Science in Nursing Degree – University of Saskatchewan in Ile a la Crosse and La Ronge • Bachelor of Arts in Northern Studies in partnership with University of the Arctic, University of Saskatchewan and AEEI • Teacher Entrance option (Arts classes which contribute to a Bachelor of Education degree) 	Ongoing
<ul style="list-style-type: none"> • Partner with International Centre for Northern Governance and Development on the delivery of a Master's program in Northern Governance and Development. 	Ongoing
<ul style="list-style-type: none"> • Deliver the pre-professional year for nursing degree in four locations: Buffalo Narrows, Creighton, Ile a la Crosse and La Ronge. This will be the third intake. 	Ongoing

Goal 4 Adopt inclusive approaches to achieve equitable opportunity and success	
Objectives:	
<ul style="list-style-type: none"> • Provide equitable access to programs and services for all learners according to individual needs and abilities and within the capabilities of the college. • Provide bridging, transitional and support services to facilitate participation of all individuals. • Establish a climate within the college where everyone is treated with respect and encouraged to develop their full potential. • Adopt an advocacy role in addressing financial inequities, which limit access for learners. • Strive to achieve representative participation levels in college programs and in the college workforce. 	
Key Actions	Timeframe
• Maintain emphasis on Education Equity policy and regularly monitor its application.	Ongoing
• Continue to support a learning strategist to assist students with learning challenges.	Ongoing
• Continue advocacy efforts in relation to student financial assistance.	Ongoing
• Work with Gary Tinker Federation to provide programs and services to meet the needs of people with disabilities.	Ongoing
• Maintain efforts of the Employment Equity Committee in implementing special measures to achieve a representative college workforce.	Ongoing
• Maintain appropriate student services at all college campuses including the provision of student residences.	Ongoing
• Incorporate academic bridging into technology related programs.	Ongoing
• Work with SIIT Northern Industrial Career Centre in providing job transitional support services.	Ongoing

Goal 5	
Improve accountability to the public for use of resources and achievement of outcomes in college programs and services	
Objectives:	
<ul style="list-style-type: none"> • Develop valid and meaningful performance indicators to measure and report on the achievement of college goals and objectives. • Undertake regular reviews of college programs and services to monitor progress in achieving objectives and improve quality. • Establish effective methods to communicate results of college programs and services to the public. • Provide for effective board governance. 	
Key Actions	Timeframe
<ul style="list-style-type: none"> • In keeping with the college's Program Review policy, continue regular, in-depth review of all college programs on an annual cyclical basis. 	Ongoing
<ul style="list-style-type: none"> • Implement a marketing and promotion strategy. 	Ongoing
<ul style="list-style-type: none"> • Establish a public relations/marketing position at the College. 	2013-14
<ul style="list-style-type: none"> • Publicize an annual report; maintain a comprehensive college web site; report regularly on college progress at Northern Labour Market Committee; maintain emphasis on regular stakeholder consultations. 	Ongoing
<ul style="list-style-type: none"> • Undertake ongoing board development including participation in provincial and ASRC board development workshops. 	Ongoing
<ul style="list-style-type: none"> • In June of each year, the board undertakes a self-evaluation of progress in achieving their goals and overseeing the operation of the college. CEO evaluation undertaken annually. 	Ongoing

"More programs equal more jobs,"

Program Plan Overview

Northlands College plans to increase programming in all areas and will be seeking out partners, both in educational funding agencies such as First Nations, and industry, to help achieve this objective. The reason for this growth agenda is simple; there is a direct correlation between education level, ability to secure a job, and overall well-being, both physically and emotionally. In order to improve the overall social condition in the north, more people need to be employed, and the only way that can be done, is through education and training programs.

In past years, inefficiencies within the workings of Northlands College, both in the organizational structure and internal practices and procedures, resulted in the delivery of less programming than what could have been delivered. This was evidenced by the reduction in the Skills Training Allocation in the 2013-14 budget allocation. We are working towards rectifying those inefficiencies through organizational restructuring and improved processes.

Programming in 2013-14 will increase over last year for a number of reasons. First, Northern Career Quest II will inject nearly \$3M of training dollars over the next two years. This investment will increase training in the mining sector. In addition, long-standing partner dollars with First Nations, that were limited last year, appear to be back on track. Further, we will actively be embarking on creating innovative partnerships like the one with SaskPower and the Black Lake First Nation. This project will train people in the Athabasca for jobs in building a hydroelectric power generating station in the region.

Overall in 2012-13 Northlands College will deliver approximately 105 programs projecting 831 FLEs. The initial program plans are in Appendix A; further programming will occur based on labour market demand and as funding partnerships are finalized.

The college will continue to actively engage the community, stakeholders and industry to develop and implement sector agreements, such as the Northern Health Sector Partnership and the Mineral Sector Multi Party Training Plan. Historically, for every \$1 the college receives in the ABE, STA and Northern Training budgets of \$5.8M, it has been leveraged into \$1.5 in programs. We are striving to improve that to \$2 within three years.

Program Category	2012-13 Estimated Program Volume	213-14 Projected Program Volume
Basic Education	47	47
Skill	53	51
University	5	4

Adult Basic Education

Northlands College stands firmly in support of the Province's commitment to reduce the Adult Basic Education waiting list within three years. The need in the region is extreme. Given that allocations from the province have remained relatively status quo, programming levels in 2013-14, unfortunately, will be remaining about the same. We are optimistic that we may be able to leverage these resources into more programs, but that is not guaranteed. However, as an organization we will be leading the discussion with school divisions, First Nations, other educational partners, industry and funding agencies to develop a strategy to address the ABE crisis in the North. Programming will be delivered in 20 communities, three mine sites and online.

In addition to the Ministry of Advanced Education, Employment and Immigration Adult Basic Education (ABE) grant, Northern Training Plan and ABE on-reserve funding, Northlands College partners with Dumont Technical Institute, Cumberland

House Cree Nation, Woodland Cree, Lac La Ronge Indian Band, Black Lake First Nation, Prince Albert Grand Council, Fond du Lac Denesuline Nation, Northern Lights School Division #113 and Cameco to deliver ABE and Literacy programs. Without partnerships our ABE grant would be expended in the main program centres leaving virtually no funding for other communities.

Northlands College offers Adult Basic Education credit courses including Level 4-Adult 12, Pre-technologies, GED Plus and Level 3-Adult 10. The Mineral Sector Steering Committee supports the delivery of Pre-technologies, which includes 30 level math and sciences required for entry into technical training, health sciences and university. The college will ensure regional access to Adult Basic Education by offering core Adult Basic Education programs in the Buffalo Narrows, Creighton and La Ronge program centres and will use the balance of funding to partner in other communities and on-reserve.

The Health Careers Access program was designed specifically for the Northern Health Sector Training Subcommittee of the Northern Labour Market Committee to meet the needs of the northern regional health authorities and Northern Inter-Tribal Health Authority (NITHA). Health Careers Access offers Adult Basic Education courses in Chemistry 30, Biology 30, and Math Foundations 20 and 30. In addition, skill credit and non-credit courses in the program are Anatomy, Physiology and Medical Terminology, Communications and Workplace Skills. The program provides students with the skills and prerequisites needed to enter post-secondary training directed at careers in the health sector. Health Careers Access programs will be offered regionally in Buffalo Narrows, Creighton, La Ronge and Stony Rapids.

Northlands will continue to partner with Northern Lights School Division to deliver online high school level programming (Masinahikana School at [//school.edcentre.ca](http://school.edcentre.ca)). Online delivery is essential not only to extend access beyond the three main program centres, but also to augment offers to students at the program centers as well. The addition of GED online support last year is very timely as GED goes “paperless” on January 1, 2014. We will be integrating our GED supports to better serve the needs of learners. The introduction of GED streams in

PLATO offers another option for GED online support. The increased utilization of PLATO online provides an avenue to assess clients' needs and customize a learning plan based on their goals.

Adult Basic Education non-credit courses include Developmental Studies Phase I, Developmental Studies Phase II, Workplace Literacy, and project based literacy programs. The Mineral Sector (MPTP IV) will continue to support Workplace Education programs at the mine sites of McArthur River and Rabbit Lake.

Skills Training

Skills programming needs and delivery are planned in close partnership through sector agreements and program planning meetings with a number of stakeholders in the north. Partners are a critical component to delivering increased numbers of skill programs. Historically, every dollar from the province has been leveraged into nearly two dollars of programming. We believe this trend will continue, and will work towards an increase.

The Mineral Sector Steering Committee's *Multi Party Training Plan IV*, now in its 19th year will continue to support many of the mining related programs offered. The formalized review process for the MPTP program will begin this fall. The continuation of this program is absolutely critical to the long-term vision of the College, as well as the needs of the people of Northern Saskatchewan. Without the consistent funding of MPTP, Northlands College could offer very little training leading to employment in the mines. We are looking forward to the review process and will be working very closely with the Ministry, Industry and our funding partners to ensure a robust and effective MPTP V.

Northlands College was instrumental in the development and delivery of Northern Career Quest 1, the highly successful partnership program that resulted in more than 1500 northerners being trained and employed. Northern Career Quest II is now being rolled out, and once again Northlands College will play an integral role in the success of the program. Narrower in scope than NCQ 1, NCQ II specifically

targets the mining industry well suited to training programs such as Underground Mining, Diamond Driller Helper, and our slate of mining related “tech” programs.

Both MPTP and NCQ are very much needed and welcomed programs. However, they are programs that have an end point. In order to ensure the sustained availability of training for northerners to fill the jobs in the ever-expanding mining industry in the north, as well as all other sectors of the economy, consistent long term program funding needs to be secured.

Demand for skilled workers in the trades far outstrips the supply in this province. Northlands College will be making a very concerted effort this year to improve program offerings in the trades. This will require a renewed relationship with the Saskatchewan Apprenticeship and Trades Certification Commission, the Northern Apprenticeship Committee and industry. In the past, trades programming has been restricted by a number of barriers; however, those barriers need to be overcome.

Northlands College will continue its commitment to training for the health sector. Through the work of the Health Training Sub-committee of the Northern Labour Market Committee plans have been made for the continued distance delivery of the Mental Health and Addictions Certificate program. As well, the ongoing need for Continuing Care Assistants has been recognized and this year will see the offering of that program once again. The Licensed Practical Nursing Program will be offered this year if sufficient qualified candidates can be identified.

Northlands College releases a calendar (www.northlandscollege.sk.ca) in March, which lays out a number of programs that may be offered. Despite our best efforts, this slate of offerings changes over the course of year. Through consistent funding, better labour market analysis, an effective recruitment scheme and better planning, we hope to provide a much more consistent slate of course offerings over a multi-year basis. This will make it much easier for potential students to develop a career path that includes Northlands College.

University

Northlands College continues to be a Saskatchewan leader in university distance education programming: three entire degrees, (that can be completed entirely in the north) are available to northerners, at four Northlands College locations. Our partnerships with the University of Saskatchewan (B.A. Northern Studies and Bachelor of Science in Nursing), and the University of Regina (Bachelor of Social Work), provide a positive impact on Saskatchewan's northern education. Our proven model of student support continues to play the key role to success for northern Saskatchewan university students.

The first intake of students into the College of Nursing in fall 2012 was a success and all but one of the 15 reserved seats was filled. Nearly all pre-nursing students who were not fortunate to be one of the 15 admitted to nursing last year retained their interest in the program and are expected to fill all 15 reserved seats in fall 2013. Our overall retention rate of university students was very high from 2011-12 to 2012-13 and we anticipate this trend to continue. This year our first year enrolment numbers were down across all programs, due primarily to decreases in funding at the individual level. However, due to our high retention rate, we still maintained a high number of students and had 99 full time students in all programs in September 2012. We are hoping to again increase our intake of first year students for fall of 2013, while optimistic that the majority of our current students will return to continue work on their respective degrees.

We know that support leads to success. Without significant on-site support, students would not be able to deal with university processes to apply, select, and register in courses. Students studying in a distance-learning environment would not succeed without technicians and distance education tutors. Northlands College's support model has proven to be a model of success for northern Saskatchewan. Student numbers, despite year over year fluctuations, are steadily increasing.

Televised courses continue to be critical to our distance education model. Online and videoconference courses play an important role in years three and four of the degrees. The University of Saskatchewan, University of Regina, University of

the Arctic and Athabasca University, are key partners in the offering of courses and programs. We continue with program centres in Buffalo Narrows, Creighton and La Ronge. Ile a la Crosse was added as a site for Nursing in 2011 and beginning this year we will offer all of our programs there. The University Regional program in all four centers will continue to accept students to; Bachelor of Arts Northern Studies, Pre-Nursing, Social Work, and Teacher's Entrance option.

The University of Saskatchewan, University of the Arctic and Northlands College partner in the delivery of a Bachelor of Arts in Northern Studies. The advanced emphasis in Aboriginal Public Administration directly ties this program to the northern labour market needs of northern Saskatchewan. June 2008 saw the first eight graduates, followed by others in October 2010, and May 2011. We currently have approximately 25 students at various stages in the degree, and three new graduates are expected in October 2013. In fall 2013 we will begin to offer Environmental Impact Assessment as a new advanced emphasis option for Northern Studies students; we expect this advanced emphasis will appeal to and draw in new students, as it will offer different career opportunities to graduates. Additional funding through the International Centre for Northern Governance and Development will enable increased student numbers to this Northern Studies degree. New student applicants are accepted each fall.

The University of Saskatchewan International Centre for Northern Governance and Development is offering a Master's program in Northern Governance and Development. We are key partners in the videoconference delivery of those courses serving students in La Ronge and Sandy Bay with expected expansion into Buffalo Narrows, Creighton and the far north. We anticipate that our BA in Northern Studies graduates will be students in this northern focused Master's program.

The partnership between Northlands College, North West Regional College and Cumberland Regional College with the Faculty of Social Work at the University of Regina continues to gather momentum and we now have approximately 25 students in the program. This partnership offers three social work courses each

semester by videoconference or televised instruction. Both students and instructors look upon the use of videoconference technology favourably. Several students are on track to graduate with a Bachelor of Social Work degree in the fall of 2013. New applicants are accepted each fall.

Fall 2013 will be the third intake for the pre-professional year for the Bachelor of Science in Nursing. The Health Careers Access Program (HCAP) has provided many students with the required prerequisites. As well northern LPNs are applying to the degree program. Year one pre-nursing students will be in Buffalo Narrows, Creighton, Ile a la Crosse and La Ronge; year two and three nursing students will be in Ile a la Crosse and La Ronge.

Northlands College will continue to offer the workshop series "SOS: Surviving Off-Campus Studies" through the provincial LIVE satellite network. Videoconference equipment is used to transmit from La Ronge to broadcast live throughout the province. The weekly episodes are also saved and viewable on the e-cast website at <http://live.edonline.sk.ca/>. The twelve week series is offered beginning each September and again in January. Partners in this project are universities, the LIVE satellite network, and the Ministry of Advanced Education, Employment and Immigration.

Our staff members continues to support SIAST business students taking course via SCN and the University of Regina's Local Government Authority students as they work independently through their respective courses and programs.

Learner Support and Counseling Services

Northlands College will continue to implement ESPORT and PLATO supported by a WPES PLATO Resource Instructor. ESPORT is an Essential Skills assessment and planning tool to help clients: Investigate occupations (Interest Inventory and Job

Futures); Assess Essential Skills (Self-Assessment); Choose an occupation matching interests and skills; Document experience (Portfolio) and create a résumé; Plan strategies for closing the gap between existing skills and job requirements (Learning Plan).

PLATO Essential Skills Online (ESO) is an e-learning program designed to help learners develop the Essential Skills they need for the jobs they are seeking. ESO acknowledges prior learning and skills, and offers instruction and practice focused on new skill development rather than on previously mastered abilities. ESO is designed to develop transferable essential skills; it is not intended to be industry, company or job specific. A Workplace Essential Skills PLATO resource instructor worked with Student Services, instructors, Workplace Essential Skills tutors and external agencies to increase their use of ESPORT and PLATO and will continue in 2013-14. PLATO/ Essential Skills Online has been utilized in a Computer Literacy program, Besnard Corrections program, TEL for Literacy Learners, GED Online, Level one and two ABE programs and individual learning plans for University Students needing to improve communication skills.

Northlands College provides learner support, which includes Buffalo Narrows, Creighton and La Ronge student residences, SCN, TEL Centers, EAPD accommodations, student assessments, an education consultant and learning strategists. Student Services includes counseling and career services in each region.

Northlands College provides GED orientation exam invigilation in each program centre. Basic Education programming dollars pay for GED examination support. In addition, support is provided to students through the learning strategists who provides further assessment testing, individual learning plans and teach learning strategies in small groups or to individual students.

Student Services is an integrated model of delivery of counseling, career and student services in each region of the college. The counselors and student advisors are involved in various components of the Basic Education Assessment Model,

which is integrated into the counseling process, student selections and student centered team meetings. In addition, the Student Services departments provide services in orientation, career planning workshops, financial counseling, referral to specialized services, and academic assessment.

PERFORMANCE MEASURES

"Measuring our success,"

Overall Performance Measures

Overall Number of Student Enrolments (expressed in terms of full load equivalents (FLEs) for all credit and non-credit programs)	Baseline		2013-14	
	#	FLE	#	FLE
Skill Training – Institute Credit	281	204.93	270	190
Skill Training – Industry Credit	299	27.97	217	20
Skill Training – Non-Credit	135	20.73	73	11
Adult Basic Education – Credit	305	222.39	376	272
Adult Basic Education – Non-Credit	529	192.27	474	171
University	118	52.79	118	53
TOTAL	1668	721.07	1528	717

Skills Training Programming Measures

Skills Training - Institute Credit	Baseline		2013-14	
	#	FLE	#	FLE
# of student enrolments – expressed in terms of full load equivalents (FLE's) and distinct enrolment	280	205	282	232
Number of Graduates		150		144
Number of Completers		59		55
Participation (Enrolment) Rate %		30		29
Graduation Rate		54		52
Employment Rate from Follow-up Surveys of FT Graduates		70		67
Continued to Further Training Rates of FT Students		39		38
Aboriginal Participation Statistics				
Aboriginal Participation (Enrolment) Rate		89		86
Graduation Rate as a Percentage of Total Graduates		88		85
Graduation Rate as a Percentage of Enrolments		53		51
Employment Rates of Fulltime Aboriginal Persons		66		64
Continued to Further Training Rates of Fulltime Aboriginal Persons		39		38
Skills Training – Industry Credit	Baseline		2013-14	
# of student enrolments – expressed in terms of full load equivalents (FLEs) (include full-time, part-time and casual)	#	FLE	#	FLE
	299	28	217	20
Number of Graduates		219		159
Number of Completers		60		44
Participation (Enrolment) Rate %		25		18
Graduation Rate – based on part-time students only		67		49
Aboriginal Participation Statistics				
Aboriginal Participation (Enrolment) Rate		97		96
Graduation Rate as a Percentage of Total Graduates *		85		92
Graduation Rate as a Percentage of Enrolments*		68		72

* Because of the nature of our industry credit programs we have chosen to base this on part-time.

Adult Basic Education Measures

Adult Basic Education - Credit	Baseline		2013-14	
	#	FLE	#	FLE
# of student enrolments – expressed in terms of full load equivalents (FLE's) and distinct enrolment	305	222	376	272
Number of Graduates		59		73
Number of Completers		120		148
Participation (Enrolment) Rate %		33		41
Graduation Rate		19		23
Employment Rate from Follow-up Surveys of FT Graduates		43		53
Continued to Further Training Rates of FT Students		80		83
Aboriginal Participation Statistics				
Aboriginal Participation (Enrolment) Rate		96		95
Graduation Rate as a Percentage of Total Graduates		95		93
Graduation Rate as a Percentage of Enrolments		19		19
Employment Rates of Fulltime Aboriginal Persons		39		35
Continued to Further Training Rates of Fulltime Aboriginal Persons		79		81

University Programming Measures

University	Baseline		2013-14	
	#	FLE	#	FLE
# of student enrolments – expressed in terms of full load equivalents (FLE's)	118	53	118	53
Participation (Enrolment) Rate %		13		13
Aboriginal Participation Rate		79		79

SIS Definitions	Baseline		2011-12 Actuals		2012-13 Estimates		2013-14 Projections	
	Programs	FLE's	Programs	FLE's	Programs	FLE's	Programs	FLE's
Basic Education								
<i>Basic Education Credit</i>								
Adult 12	8	132.11	8	112.90	8	165	9	149
Adult 10	5	68.04	6	80.86	5	73	7	95
Academic GED	4	22.24	2	14.15	3	18	5	28
Basic Education Credit Total	17	222.39	16	207.91	16	256	21	272
<i>Basic Education Non-Credit</i>								
Employability/Life Skills	5	29.35	5	34.33	9	77	5	30
English Language Training	0	0.00	0	0.00	0	0	0	0
General Academic Studies	11	57.27	8	26.90	14	111	10	52
Literacy	13	105.65	17	155.86	8	68	11	89
Basic Education Non-Credit Total	29	192.27	30	217.09	31	256	26	171
Basic Education Total	46	414.66	46	425	47	512	47	443
Skills Training								
<i>Institute Credit</i>								
SIAS	21	145.12	20	130.43	23	167	22	152
Other	7	56.59	6	61.27	7	65	4	32
Apprenticeship & Trade	1	3.21	1	3.42	0	0	2	6
Institute Credit Total	29	204.92	27	195.12	30	232	28	190
Industry Credit	22	27.97	18	25.68	12	6	16	20
Industry Non-Credit	13	20.73	6	4.80	11	15	7	11
Skills Training Total	64	253.62	51	225.60	53	253	51	221
University Credit Total	4	52.79	4	80.17	5	66	4	53
TOTAL	114	721.07	101	730.77	105	831	102	717

To calculate FLE's for the projected year take the Baseline FLE's and divide by the number of baseline programs then multiply by the projected number of programs in that category. (example: For Adult 12 take 132.11 divided by 8 x 9 = 149 This gives a closer FLE calculation than if using estimated calculations to the end of the current year as that number anticipates that all the students that are left are going to stay until the end of June.

“Renewing with an eye to the future”

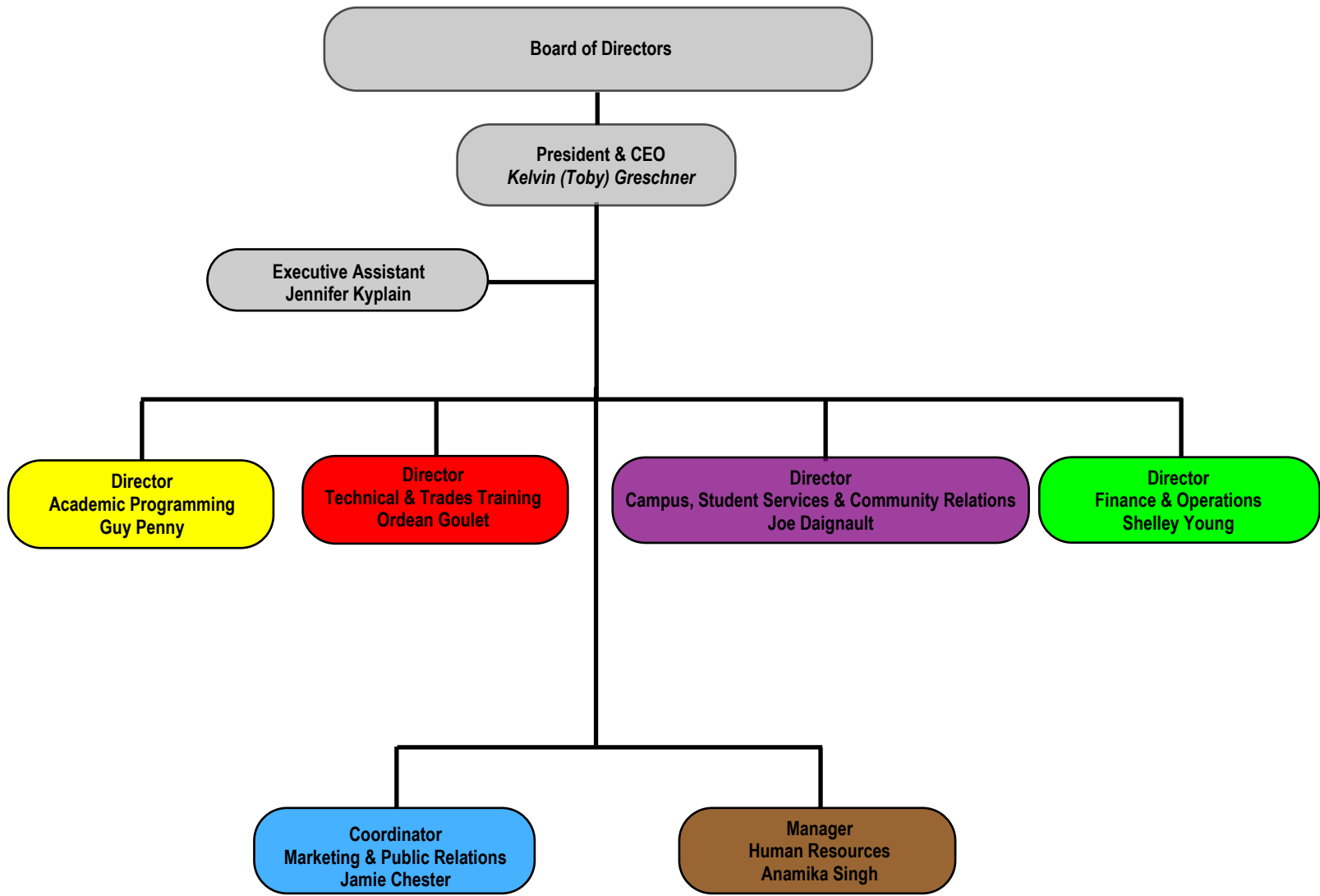
Organizational Structure

The organizational structure of Northlands College will look significantly different on July 1, 2013 than it has in the past. Since its creation, Northlands College has followed a “three region” model with a regional director responsible for each of the Eastern, Central and Western regions. Responsibility for the Athabasca Region was attached to that of the Central Region. Although many business functions over time have been centralized, there still remains an infrastructure to support each of these regions. Both the program and administration budgets were divided up among the regions and for the most part each region operated independently of the others. In effect we have three “mini” colleges, each with their own infrastructure, operating under the umbrella of Northlands College. Given the advances in technology and changing demographics of the north, this model yielded significant inefficiencies, diverting resources towards operations to maintain the system rather than towards more and better programming for the people in the region.

This past winter, Northlands College conducted a LEAN assessment to examine some of our business processes. The lessons learned from that exercise played a part in the restructuring. More LEAN assessments are planned for 2013-2014, to further improve the workings of the organization.

The new organizational structure will do away with regional responsibility and divide managerial responsibility along program lines. Some functions that were being performed at the regional level will now be performed centrally. The new organizational structure will now more closely align with how funding is distributed from the province. One senior manager will be responsible for all Adult Basic Education planning, delivery and accountability. Similarly, one senior manager will now be responsible for all STA planning, delivery and accountability. To further

strengthen this increased accountability model, a third senior manager will now be responsible for all student resources, such as PTA and student loans. Additional duties have also been added to the role of the Director of Finance & Administration. Most notably, with the dissolution of the Director of Program Management position, the Director of Finance & Administration will work closely with the other three Directors to ensure better articulation and accountability of all program funds.



The primary purpose for the restructuring of the organization is to improve upon both the quantity and the quality of the programs we provide to better serve the needs of the people, industry and communities of northern Saskatchewan. However, as in any organization that has not had significant structural change in many years, there have been some staff changes. The overall net result has been the reduction of one senior manager position, down from five to four. Two in scope employees chose to retire. Efficiencies in the overall number of staffing positions will be realized over time through vacancy management and attrition. No permanent in scope employees of Northlands College have lost their job as a result of the restructuring.

Staffing Type	2012-13	2013-14
In Scope	62	61
Permanent Out of Scope Administrative	12	12
Permanent Out of Scope Instructional	0	0
Non-permanent Instructional	67	68

Human Resource Priorities

The Human Resources Branch has taken on the formidable task of formalizing our HR practices, policies and processes. The branch will now consist of three people and will take on the responsibility for all staffing at Northlands College. The HR Branch will continue to maintain and improve upon the new HRMS (Human Resources Management System) that was implemented the previous year.

The Employment Equity policy remains in place to maintain a representative workplace as compared to the population in northern Saskatchewan. We are pleased that report that for the first time ever, Northlands College has exceeded the 50% threshold with respect to equity employees. We are proud of this accomplishment, but want to do better.

Succession planning is a priority for Northlands College. This past year, with the departure of the CEO, Director of Finance and the Human Resources Manager,

following closely on the heels of the departure of the Executive Assistant to the Board and CEO, left a very big void at the College and a very steep learning curve for those new to the system. During this upcoming year, we will formalize a “Succession Plan”.

Northlands College strives to be an institution of choice not only for students, but also for staff. With the addition of a Marketing and Public Relations Branch, Northlands College will make a concerted effort this year to improve its brand. We feel this will have an overall positive effect on our ability to recruit and retain high quality staff.

INFORMATION TECHNOLOGY PLAN

“IT in the North is challenging.”

Infrastructure

Bandwidth or more precisely, the lack thereof, is the single biggest challenge in meeting the informational technology needs of learners. The College utilizes a number of ways to connect to the information highway. The most common, CommunityNet, is only available at our three main campus areas. The bandwidth allocation from CommunityNet for our campuses is far below the required need, thereby severely restricting its effectiveness. We have applied to CommunityNet to have the bandwidth increased, and we are hopeful this will happen soon. In locations where CommunityNet is not available (mainly remote communities though out the north where college programming is provided), commercial Internet service is purchased from SaskTel. The overall SaskTel infrastructure itself in northern communities is poor, thereby making it nearly impossible for our college to offer technology dependent programming such as PLATO or Esport, or the ability to use technology in other programming. Northlands College is also a member of SRNet, the high-speed education and research network. This ultra high-speed network (100 GB) is only available in La Ronge. SRNet gives Northlands the capability to utilize high definition video conferencing for the delivery of the Registered Nursing Program.

Over the next year Northlands College will partner with SRNet to extend the high speed research network to the Air Ronge Nursing Lab, the administration building, the Mine Training Center and the Multi-Purpose Science Lab. The vast majority of the funding to carry out this project will come from the federal government through the national science research network, CANARIE. We will work with CommunityNet to increase the bandwidth to our campuses and other locations where available. In addition, Northlands College has secured resources from the Northern Development Fund to conduct an assessment of the connectivity available for educational purposes in northern communities. This information will be extremely valuable when working with service providers to develop a long-term strategy to address connectivity issues in the north.

Utilization

As the difficulties caused by restricted bandwidth are reduced, the utilization of technology as a tool for instruction increases. This year we will increase the number of distance education classes both at the ABE and university level using real time interactive video. This has meant the purchase of three additional video conferencing units. We are exploring the possibility of the delivery of technical programs, specifically in the mining area, via distance technology. We will continue using “RoboGale” in La Ronge, and IleXPert in Ile-a-la-Crosse, the remote controlled robots that significantly enhance the delivery of the Registered Nursing Program.

This past year we spent \$135K on the long overdue replacement of 4 student computer labs, the installation of high speed wireless routers at all campuses and a new server system. This marked the first time that Northlands College has made an investment of that magnitude in technology. However, we have a long way to go. This year, we will develop a 5-year IT strategy for the college.

Staffing

Staffing IT positions continues to be extremely difficult in the north, not only for us, but also for many employers. In an attempt to help rectify this problem, we will put in place a plan to offer IT Technician courses in the future. We will also be looking at ways to attract and retain staff in all areas, not just IT.

FACILITIES AND CAPITAL PLAN

“Using what we have while planning for the future.”

Facilities Overview

Northlands College owns five major facilities; the Air Ronge Administration Building, the Air Ronge Industrial Shop, the La Ronge Program Centre (the Canoe Building), the Creighton Program Centre, and the Buffalo Narrows Student Residence. In addition, the college rents from Government Services the Buffalo Narrows Program Center, The Creighton Student Residence, and the Air Ronge Adult Education Center (also known as the Chemistry Lab) in Air Ronge. In addition, Northlands College leases a facility in Air Ronge that houses the Nursing Lab utilized for both the Licensed Practical Nursing Program and the Degree Nursing Program. Two classes with an adjoining office attached to the high school in La Loche are permanently leased. Various other smaller facilities are rented on an “as needed” basis throughout the region.

All of these facilities are old and in need of considerable repair or complete replacement. The newest of the buildings, the La Ronge Program Center is over 20 years old, and was undersized the day it opened. The La Ronge Administration Building and Industrial Shop are more than 40 years old and served as the home for the Saskatchewan Mining and Development Company, the forerunner to Cameco Corporation. The cost of maintaining these facilities places significant strain on our financial resources.

Northlands College recognizes that the complete replacement of aging facilities, though desirable, may be a few years out. Therefore, we are embarking on a facility revitalization initiative to improve what we have to allow us to expand our program offerings to help meet the labour market demands of the north and the rest of the province

The Mine Training & Research Center

Northlands College has had a long and successful partnership with the mining industry in northern Saskatchewan. Many of the people who work in the uranium and gold mines in the north are Northlands College graduates. As new mines are developed and come on stream, the demand for labour continues to grow. In order to address this labour demand, Northlands College plans to double the number of people trained in the mineral sector. In order to do that, we must enhance and expand our teaching facilities.

Northlands College commissioned an engineering firm to assess the structural integrity of the Industrial Shop in Air Ronge. The 48 by 15 metre building was deemed structurally sound and worthy of renovation. The intent is to remodel the existing structure and add on a 15 by 8 metre, two-story addition. The newly remodeled building would retain the industrial trades training lab. Originally designed as a carpentry shop, it would now be retrofitted to become a multi-purpose trades training lab allowing a variety of trades to be taught in one multi use facility, thereby increasing utilization considerably. The building would be equipped with a full service geology lab, a full service mine training lab, CAD lab, two classrooms, instructor prep area and student lounge. We will be looking to the province, industry and our own reserves to complete the renovation and addition project. We will also be making application to the International Mineral Innovation Institute to help equip and operationalize the new and improved facility. This project is our top priority.

In addition to the renovation and addition project, Northlands College will also be exploring the possibility of purchasing the property adjacent to our current facility. This property is vacant and potentially for sale. The short term utilization would be to locate our diamond drill for the Underground Mine Training Program, making it part of the Mine Training Center, giving students access thereby enhancing their learning experience. With the increased activity at the Mine Training Center, more open space will also be needed for instructional purposes and for parking. The long term potential of the property is future expansion.

La Ronge Campus Student Residence

Finding sufficient, quality housing is a challenge throughout the north. Currently Northlands College leases a 32-unit apartment complex to serve the needs of students attending La Ronge and area programs. These units are old and in need of repair. The new owner has increased the level of maintenance and we are optimistic that this will continue. However, given that these units are insufficient to meet current and future demand, the long-term solution would be the construction of a new student residence in La Ronge. Northlands College will continue to explore options, including public-private partnerships, to meet the housing needs. We will, in the near future, need to secure additional and more expensive housing in La Ronge to meet the needs of our students. For that reason, it is imperative that the Ministry allows the college to retain the student rents it currently collects to offset the inevitable increase in costs.

Athabasca Training Facility

This project has been a priority for many years. It is without question that training opportunities in the Athabasca Region are seriously hampered by the lack of a training facility (including a student residence) in that area. A feasibility study was conducted to determine the preliminary costs of such a facility and suggested two options. One, the college owns property in Stony Rapids; a facility on this property would require construction from land preparation to finish. Two, the college is looking at a renovation project involving an existing warehouse on an alternative piece of property that would result in extensive renovation, but at less cost than the first option.

Northlands College recognizes that not only the construction, but also the long term funding to continue to maintain a facility and programs in the far north, is significant. We all agree that the people of the Athabasca region should have the same opportunities as people in the rest of the province. However, none of us individually can make that happen alone. It will require support from the federal and provincial

governments, industry, and northern communities. Northlands College will continue to support this project and is willing to work with our partners on seeing it through to success.

Creighton Campus Student Residence

The student residence in Creighton is too small to meet the student housing requirements in this area. The College owns property immediately behind the program centre that is suitable and large enough for a student residence. We will explore options to meet this need over the next year.

Administration Building

This year Northlands College will begin the process of examining the building that is home to our administrative staff and start planning for its replacement. The building is very old, poorly built and ill equipped. Issues with the poorly constructed foundation, not only cause significant water and drainage issues, but also cause considerable heaving of the structure resulting in undulating floors, cracked walls and falling ceilings. Immediate health and safety issues, such as flooring replacement and ventilation issues will need to be addressed. Further, accessibility is not adequate by current standards. The building has no wheel chair access, and the second floor is only accessible by stairs. We will work with the Ministry to address these current health, safety and accessibility issues as well as examining options for the future.

Northern University Centre

A joint proposal, with the Northern Teacher Education Program, has been submitted to the Ministry for the construction of a math/science teaching facility equipped with labs and classrooms that meet the standards for teaching science and related programs. Since that proposal was submitted, Northlands College has had no further discussion with NORTEP, who have since proceeded to promote the project

on their own. Northlands College would welcome the construction of a facility of this nature, however, many issues with respect to ownership, utilization, program delivery, operational procedures and governance need to be discussed and resolved.

"Growth through fiscal responsibility."

Part A – Projected Business Plan Financial Statements and Key

Assumptions

The 2013-14 business plan presents a balanced budget. The total amount of budgeted spending for operation of the College is expected to be just over \$8M funded primarily through the College's operating grant and administration fees recovered through partnerships.

The key assumptions regarding partnerships in this budget include:

Black Lake First Nation	\$150,000
Cameco	\$200,000
Fond du Lac First Nation	\$115,000
Hatchet Lake Dene Nation	\$100,000
Northern Career Quest	\$456,000
Northern Inter-Tribal Health Authority	\$355,110
Other Potential Partners	\$200,000
Peter Ballantyne Cree Nation	\$500,000
Prince Albert Grand Council	\$136,000
Saskatchewan Health	\$325,000
Woodland Cree Enterprises	\$150,000

The College is in discussions with partnerships outside of what is listed here with a focus primarily on expanding training for mine-related jobs and skill programs. Although most of the partnership assumptions are based on past experience, Northern Career Quest has already assured the amount mentioned and is interested in doing more. This estimate might be conservative as the College will be actively pursuing partnerships with others not included in these assumptions.

Part B – Financial Impacts of the Identifiable Risks:

The College and its Board traditionally allocates the majority of its accumulated surplus to restricted reserves to anticipate future needs for the College.

Northlands College depends on a high level of partnerships to sustain its programming activity. Fluctuations in either the number of partners or their financial commitments will change programming levels and the accompanying administrative cost recovery revenues. It is important for the College to fund the Training and Education Reserve

Part C – Surplus Management/Deficit Management Plan:

Surplus Management

It is expected that the reserves will appear at the year-ended June 30, 2013 as follows:

- Capital Equipment Purchase Reserve: for the replacement or purchasing of capital equipment needed.
Estimated balance: \$45,400
- Building Capital Reserve: for the potential to purchase or improve the capital value of existing buildings. It is expected that the College will utilize this reserve extensively to renovate and expand its shops building to become a dedicated mine-training centre in 2013/14.
Estimated balance: \$275,000
- Building/Equipment Maintenance Reserve: for minor capital projects and ongoing building and equipment maintenance beyond the operational budgets.
Estimated balance: \$595,027
- Information Technology Reserve: to set up networks, replace computer equipment and upgrade software.
Estimated balance: \$153,370

- Training and Education Reserve: training initiatives as directed by the Board.
- Estimated balance: \$310,418

Deficit Management

The Board reviews operational financial reports monthly in addition to an overview of programming activity. At each trimester, reports from managers provide a more in-depth view of operational and programming activity. The overall intent of the reports is to ensure that the College its Board can proactively respond to trends to avoid serious deficits.

Part D – Financial Planning and Department Budget Input:

Appendix A: Enrollment Management Plan

Northlands College

Enrolment Management Plan 2013-2014

Adult Basic Education

Program	Location	Start Date	End Date	Program Seat Capacity	Program Course Days	Total Number of Days Learners in Attendance	Total Program Cost Funded by AEEI	Total Program Cost Funded by Partners	Funding Partner	Cost/ Training Day
Adult 10	Buffalo Narrows	Sept. 5, 2013	18-Apr-14	15	150	2250	85,000			\$37.78
Adult 12	Buffalo Narrows	22-Aug-13	29-Jun-14	15	203	3045	125,000			\$41.05
Health Careers Access	Buffalo Narrows	21-Aug-13	26-Jun-14	15	195	2925	90,000			\$30.77
Bridging to adult 10-12	Creighton	28-Aug-13	30-Jun-14	15	195	2925	112,813			\$38.57
Adult 10	Creighton	26-Aug-13	30-Jun-14	15	200	3000	112,813			\$37.60
Health Careers Access	Creighton	26-Aug-13	30-Jun-14	15	200	3000	141,854			\$47.28
Developmental Studies Phase 1	La Ronge	Sept16-2013	Dec20-2013	16	68	1088	53,266			\$48.96
Developmental Studies Phase 2	La Ronge	Jan6-2014	June27-2014	16	116	1856	76,519			\$41.23
Adult 10	La Ronge	Aug 19 2013	June 23 2014	16	146	2336	120,170			\$51.44
Adult 12/Pre-Technologies	La Ronge	19-Aug-13	24-Jun-14	40	204	8160	342,332			\$41.95
Health Careers Access	La Ronge	03 Sept3 2013	30-Jun-14	15	204	3060	106,363			\$34.76
Level 1 Literacy	La Loche	Sept.25, 2013	19-Dec-13	15	60	900	85,000			\$94.44
Level 2 Literacy	La Loche	08-Jan-14	06-Jun-14	15	100	1500	60,000			\$40.00
Bridging to Adult 12	Pelican Narrows	28-Aug-13	30-Jun-14	20	198	3900	90,000			\$23.08

Adult 12	Cumberland	28-Aug-13	30-Jun-14	15	198	2925	76,224	50,000	ESL	\$26.06
Bridging 10-12	Cumberland House	28-Aug-13	30-Jun-14	20	198	3900	87,928	35,000	ESL	\$22.55
Workplace Education	McArthur	10-Jul-13	30-Jun-14	20			50,957	71,877	Cameco	
Workplace Education	Rabbit	08-Jul-13	30-Jun-14	20			51,831	81,775	Cameco	
On-line high school	La Ronge							137,117	NTP	
GED-online	La Ronge							100,944	Cameco/NTP	
Access Centre	Sandy Bay								PROPOSAL	
Access Centre	La Loche								PROPOSAL	
Access Centre	La Ronge								PROPOSAL	
Certified Workforce Education 12+	Creighton/DB/SL	03-Sep-13	20-Dec-13	20	77	1540	45,000	20,000	NCBR DB/SL	\$42.21
Certified Workforce Education 12+	Cumberland	03-Sep-13	20-Dec-13	20	77	1540	33,000	32,000	ESL	\$42.21
Certified Workforce Education	Deschambault	03-Sep-13	20-Dec-13	20	77	1540	0	65,000	NCBR-DL	\$42.21
Certified Workforce Education	Pelican Narrows	03-Sep-13	20-Dec-13	20	77	1540		65,000	NCBR PN	\$42.21

Totals \$1,946,070 \$658,713

Northlands College

Enrolment Management Plan 2013-2014

Skill Training

Program	Location	Start Date	End Date	Program Seat Capacity	Program Course Days	Total Number of Days Learners in Attendance	Total Program Cost Funded by AEEI	Total Program Cost Funded by Partners	Funding Partner	Cost/ Training Day
Early Childhood Education	Beauval	03-Sep-13	27-Jun-14	12	187	2244	150,000			\$66.84
Continuing Care	Buffalo Narrows	09-Sep-13	23-May-14	12	165	1980	169,829			\$85.77
Educational Assistant	Buffalo Narrows	16-Sep-13	11-Apr-14	12	145	1740	130,000			\$74.71
Industrial Mechanics	Buffalo Narrows	23-Sep-13	07-Mar-14	12	107	1284	177,054			\$137.89
Continuing Care	Creighton	30-Sep-13	24-May-14	10	154	1540	132,773			\$86.22
Office Education	Creighton	09-Sep-13	12-Jun-14	12	181	2172	113,422			\$52.22
Institutional Cooking	Creighton	TBA		12	102	1224		300,000		\$245.10
Office Education	La Ronge	04-Sep-13	30-May-14	16	186	2976	298,474			\$100.29
Continuing Care	La Ronge	09-Sep-13	23-May-14	12	165	1980	104,829	65,000	LLIB	\$85.77
Home Maintenance & Repair	Pelican Narrows	16-Sep-13	06-Dec-13	12	58	696		90,000	NCBR-PN	\$129.31
Pre-employment Welding	Pelican Narrows	03-Sep-13	30-May-14	15	174	2610	225,305	90,000	NCBR-PN	\$120.81
Office Ed - Mining	Wollaston			15	150	2250	200,000	100,000	NCQ	\$133.33
Chemical Technician	La Ronge			15	203	3045	352,000			\$115.60
Radiation Environmental Monitoring Technician	La Ronge			15	195	2925	235,000	84,000	tuition	\$109.06

Mine Engineering Technician	La Ronge			15	195	2925	328,412	32,000	tuition	\$123.22
Underground Mining	Rabbit			15	195	2925	80,000	50,000	tuition	\$44.44
Scholarship 3 students	Various						60,534			
Exploration technology	Flin Flon	November						54,000	ncq	
Diamond driller helper	La Ronge							169,000	NCQ/BL	
Certified Workforce Education	Black Lake		September	64	77	4928	60,000	200,000	SaskPower/NTP	\$52.76
Certified Workforce Education <10	Fond Du Lac	19-Aug-13	09-Dec-13	14	77	1078	37,178	55,000	NCBR	\$85.51
Certified Workforce Education 12+	Fond Du Lac	19-Aug-13	09-Dec-13	14	77	1078	37,178	55,000	NCBR	\$85.51
Mine-Career Mentoring	Fond Du Lac	19-Aug-13	09-Dec-13	8	77	616		120,000	Cameco, NCQ, NCBR	\$194.81
LPN - face-to-face	BN/Ile X	Sept. 5, 2013	18-Apr-14	15	150	2250	308,293			\$137.02
Mental Health & addictions	North-wide			15	203	3045				\$0.00
Distance LPN - Year2	North-wide	21-Aug-13	26-Jun-14	15	195	2925				\$0.00

Totals \$3,200,281 \$1,464,000

Appendix B: Detailed Capital Plan

“Safe, effective and efficient places to learn and work”

Priorities

1. Mine Training & Research Centre (Air Ronge) - Renovation

The College commissioned an engineering firm to assess the structural integrity of the Industrial Shop it owns in Air Ronge. The 48 x 15 metre building was deemed structurally sound and worthy of renovation. Originally designed as a carpentry shop, it would now be retrofitted to become a multipurpose trades training lab. The building would be equipped with a full-service geology lab, a mine training lab, a CAD lab, and two classrooms. Ideally, this renovation would be in conjunction with the addition discussed next. The College is looking to the Province, industry and our own reserves to complete the renovation and the addition. We are also making an application to the International Mineral Innovation Institute to help equip and operationalize the new and improved facility.

- Priority #2: Deficient/critical shortage of space
- Budget year: 2013/14 - \$400,000

2. Mine Training Centre (Air Ronge) - Addition

While the renovation portion of the project offers classrooms and a desirable atmosphere for student, the addition would provide safer accessibility into the building, a student lounge, computer lab, and a preparation area for the instructors. It would be a two-storey addition giving the building an aesthetic appearance from the street while offering staff and students an area more conducive to learning.

- Priority #1B/#2: Handicapped accessibility/Deficient/critical shortage of space
- Budget year: 2013/14 - \$500,000

3. Land Purchase – Parcel “AA” (Air Ronge)

The vacant lot is perfectly situated for the College to consider future expansion and parking needs for its future mine training expansion.

- Budget year: 2013/14 - \$160,000

4. Administration Building Renovations (Air Ronge)

This building is home to our administration staff. Given's it's age, many aspects of this building are cause for concern from heaving floors, drainage and flooding, cracked walls and falling ceilings. Accessibility is not adequate given that there is no wheel chair access and the second floor is only accessible by stairs.

- Priority #1A: Health and Safety Issues
- Budget year: 2013/14 - \$100,000

5. Program Centre Roofing Project (La Ronge)

Over the years, staff complained about the significant ice damming from the roof of the La Ronge Program Centre onto the walkway. It was a safety concern that resulted in the College's Facilities Manager finding that; although, the blueprints for the building show venting above/behind the soffit, the building does not have venting anywhere as far as it's been investigated. This means that this summer, when shingling the roof, test patches will be removed to ensure there isn't some serious problems such as mold caused by the lack of ventilation.

- Priority #1A: Health and Safety Issues
- Budget year: 2013/14 - \$50,000

6. Student Residence (La Ronge)

The College owns a substantial parcel of serviced land behind the existing program centre and is pursuing various options within government programs and with private developers for the construction of affordable student housing. Feasibility of this project partially depends on the Ministry's willingness to forego rent remittances from the La Ronge Student residence each month. Already, the College estimates that it will have enough to perform a feasibility study for the building project in 2013/14.

Priority #2: Deficient/critical shortage of space

- Budget year: 2013/14 \$95,996 feasibility study
- Budget year: 2014/15 \$250,000 for planning
- Budget year: 2015/16 \$10M to build

7. Administration Building Replacement (Air Ronge)

Given the issues previously discussed as the Administration Building Renovations, the long-term plan is for the replacement of the Administration Building. The renovations are a short-term solution to see the College to its long-term plan.

Priority #2: Deficient/critical shortage of space

- Budget year: 2015/16 \$250,000 planning
- Budget year: 2016/17 \$10 to build

8. Northern Math/Science Facility (La Ronge/Air Ronge)

A joint proposal, with the Northern Teacher Education Program, was submitted to the Ministry for the construction of a math/science teaching facility equipped with labs and classrooms that meet the standards for teaching science and related programs.

- Budget year: 2017/18 \$10M to build

9. Athabasca Training Facility (Stony Rapids)

The College, in conjunction with Prince Albert Grand Council and Athabasca Economic Development Training Corporation identified the need for centralized training facilities and student residence within the Athabasca region. The College conducted a feasibility study for the construction of a Regional Training Centre and provision of student housing

using funds provided by Advanced Education, Employment and Immigration.

The Northern Village of Stony Rapids has proposed a land trade – the college would trade its existing property for another parcel of land which is more suitable for a training centre. This option requires construction of an entirely new facility from making the land ready for foundation to completion.

- Budget year: 2015/16 \$250,000 for planning
- Budget year: 2016/17 \$5M for Building

Five Year Capital Plan

	2013-2014 Budget	2014-2015 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget
Land:					
Parcel "AA" Air Ronge (Adjacent to Current Facility)	\$160,000				
Land Improvements:					
Buildings:					
Renovation to Shops Building to Accommodate Mine Tech Programs	\$400,000				
Addition to Shops Building (24 x 48, 2 storey)	\$500,000				
Administration Building Renovations (Health and Safety Access)	\$100,000				
Program Centre Roofing Project	\$50,000				
La Ronge Student Residence (Feasibility Study)	\$95,996	\$250,000 (planning)	\$10.0M		
Administration Building Replacement			\$250,000 (planning)	\$5.0M	
Northern Math/Science Facility					\$10.0M
Athabasca Training Facility			\$250,000 (planning)	\$5.0M	
Leasehold Improvements:					
Machinery & Equipment:					
Office Equipment:					
Office Furniture:					
TOTAL	\$1,305,996	\$250,000	\$10,500,000	\$5,000,000	\$10,000,000

Appendix C: Financial Statements

		Statement 1	
Northlands College			
Statement of Financial Position			
Projected as at June 30, 2014			
	Projected June 30 2014	Budgeted June 30 2013	
Financial Assets			
Cash and cash equivalents	\$ 3,795,069	\$ 4,325,531	
Accounts receivable	791,530	751,640	
Inventories for resale	-	-	
Portfolio investments	-	-	
Total Financial Assets	<u>4,586,599</u>	<u>5,077,171</u>	
Liabilities			
Bank indebtedness	-	-	
Accrued salaries and benefits	902,542	761,281	
Accounts payable and accrued liabilities	741,746	714,686	
Deferred revenue	23,212	14,999	
Liability for employee future benefits	142,496	139,702	
Long-term debt	249,088	298,022	
Total Financial Liabilities	<u>2,059,084</u>	<u>1,928,690</u>	
Net Financial Assets (Net Debt)	<u>2,527,515</u>	<u>3,148,481</u>	
Non-Financial Assets			
Tangible capital assets	2,475,631	2,593,386	
Inventory of supplies for consumption	65,912	65,912	
Prepaid expenses	128,613	66,428	
Total Non-Financial Assets	<u>2,670,156</u>	<u>2,725,726</u>	
Accumulated Surplus	<u>\$ 5,197,671</u>	<u>\$ 5,874,207</u>	
Accumulated Surplus is comprised of:			
Accumulated surplus from operations	\$ 5,337,373	\$ 6,013,909	
Accumulated remeasurement gains and losses	-	-	
Total Accumulated Surplus	<u>\$ 5,337,373</u>	<u>\$ 6,013,909</u>	

		Statement 2		
Northlands College		Statement of Operations and Accumulated Surplus (Deficit)		
Projected for the year ended June 30, 2014				
		<u>2013/14</u>	<u>2012/13</u>	<u>2012/13</u>
		<u>Projected</u>	<u>Budget</u>	<u>Estimated</u>
Revenues (Schedule 1)				
Provincial government				
Grants	\$	13,853,626	\$ 13,297,755	\$ 12,440,912
Other		397,785	187,082	386,542
Federal government				
Grants		-	-	-
Other		-	-	-
Other revenue				
Administrative recoveries		401,567	243,604	248,122
Contracts		3,945,401	2,606,690	2,989,258
Interest		62,000	84,000	58,818
Rents		202,124	117,128	110,858
Resale items		300,000	136,316	255,469
Tuitions		980,055	970,520	862,533
Donations		45,750	17,950	63,700
Other		575,135	701,064	623,103
Total revenues		<u>20,763,443</u>	<u>18,362,109</u>	<u>18,039,315</u>
Expenses (Schedule 2)				
General		6,572,062	6,379,045	6,502,879
Skills training		6,690,573	5,006,179	4,244,743
Basic education		3,708,934	4,070,094	3,904,795
University		1,923,041	1,178,330	1,948,992
Services		1,486,268	1,876,055	1,518,695
Scholarships		136,950	20,150	21,114
Development		95,996	-	-
Student housing		826,155	913,591	814,301
Total expenses		<u>21,439,979</u>	<u>19,443,444</u>	<u>18,955,519</u>
Surplus (Deficit) for the Year from Operations		<u>(676,536)</u>	<u>(1,081,335)</u>	<u>(916,204)</u>
Accumulated Surplus (Deficit), Beginning of Year		<u>6,013,909</u>	<u>7,095,244</u>	<u>7,025,821</u>
Accumulated Surplus (Deficit), End of Year	\$	<u>5,337,373</u>	\$ <u>6,013,909</u>	\$ <u>6,109,617</u>

**Northlands College
Statement of Remeasurement Gains and Losses
Projected for the year ended June 30, 2014**

Statement 3

	2013/14 Projected	2012/13 Estimated
Accumulated Remeasurement Gains (Losses), Beginning of Year		
Adoption of financial instruments standard (Note XX)	\$	\$
Unrealized gains (losses) attributable to:		
Foreign exchange	-	-
Derivatives	-	-
Portfolio investments	-	-
Amounts reclassified to the statement of operations:		
Foreign exchange	-	-
Derivatives	-	-
Portfolio investments	-	-
Net remeasurement gains and (losses) for the year	-	-
Accumulated Remeasurement Gains (Losses), End of Year	\$	\$

Statement 4

Northlands College
Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2014

	2013/14 Budget	2012/13 Budget
Net Financial Assets (Net Debt), Beginning of Year	\$ 3,148,481	\$ 3,834,596
Surplus (Deficit) for the Year from Operations	(676,536)	(1,081,335)
Acquisition of tangible capital assets	(400,000)	(78,600)
Proceeds on disposal of tangible capital assets	-	-
Net loss (gain) on disposal of tangible capital assets	-	-
Write-down of tangible capital assets	-	-
Amortization of tangible capital assets	517,755	539,328
Acquisition of inventory of supplies for consumption	-	-
Acquisition of prepaid expenses	(128,610)	(66,428)
Consumption of supplies inventory	-	-
Use of prepaid expenses	66,425	920
	<u>(620,966)</u>	<u>(686,115)</u>
Net Remeasurement Gains (Losses)	-	-
Change in Net Financial Assets (Net Debt)	<u>(620,966)</u>	<u>(686,115)</u>
Net Financial Assets (Net Debt), End of Year	<u>\$ 2,527,515</u>	<u>\$ 3,148,481</u>

Northlands College		Statement 5
Statement of Cash Flows		
Projected for the year ended June 30, 2014		
	<u>Projected 2013/14</u>	<u>Budgeted 2012/13</u>
Operating Activities		
(Deficit) for the year from operations	\$ (676,536)	\$ (1,081,335)
Non-cash items included in surplus (deficit)		
Amortization of tangible capital assets	517,755	539,328
Net (gain) loss on disposal of tangible capital assets	-	-
Write-down of tangible capital assets	-	-
Changes in non-cash working capital		
(Increase) decrease in accounts receivable	(39,890)	241,839
Decrease (increase) in inventories for resale	-	-
Increase in accrued salaries and benefits	141,261	14,927
Increase in accounts payable and accrued liabilities	27,060	171,609
Increase (decrease) in deferred revenue	8,213	(889,284)
Increase decrease in employee future benefits	2,794	-
Decrease (increase) in inventory of supplies for consumption	-	-
(Increase) in prepaid expenses	(62,185)	(920)
Cash Provided (Used) by Operating Activities	<u>(81,528)</u>	<u>(1,003,836)</u>
Capital Activities		
Cash used to acquire tangible capital assets	(400,000)	(78,600)
Proceeds on disposal of tangible capital assets	-	-
Cash Provided (Used) by Capital Activities	<u>(400,000)</u>	<u>(78,600)</u>
Investing Activities		
Cash used to acquire portfolio investments	-	-
Proceeds from disposal of portfolio investments	-	-
Cash Provided (Used) by Investing Activities	<u>-</u>	<u>-</u>
Financing Activities		
Proceeds from issuance of long-term debt	-	-
Repayment of long-term debt	(48,934)	(50,411)
Cash Provided (Used) by Financing Activities	<u>(48,934)</u>	<u>(50,411)</u>
Increase (Decrease) in Cash and Cash equivalents	(530,462)	(1,132,847)
Cash and Cash Equivalents, Beginning of Year	<u>4,325,531</u>	<u>5,458,378</u>
Cash and Cash Equivalents, End of Year	<u>\$ 3,795,069</u>	<u>\$ 4,325,531</u>
Represented on the Financial Statements as:		
Cash and cash equivalents	\$ 3,795,069	\$ 4,325,531
Bank indebtedness	-	-
Cash and Cash Equivalents, End of Year	<u>\$ 3,795,069</u>	<u>\$ 4,325,531</u>

Schedule 1

Northlands College
Schedule of Revenues and Expenses by Function
Projected for the year ended June 30, 2014

	Projected 2013/14 Revenues and Expenses											2013/14	2012/13	2012/13
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Projected	Budget	Estimated
		Credit	Non-credit	Credit	Non-credit	Leamer Support	Counsel							
Revenues (Schedule 2)														
Provincial government	\$ 6,899,869	\$ 2,904,463	\$ 1,000,000	\$ 1,779,241	\$ 708,693	\$ 485,339	\$ -	\$ 369,806	\$ 104,000	\$ -	\$ -	\$ 14,251,411	\$ 13,484,837	\$ 12,827,454
Federal government	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	966,974	2,786,110	-	670,000	551,000	-	-	1,271,346	47,750	95,996	122,856	6,512,032	4,877,272	5,211,861
Total Revenues	7,866,843	5,690,573	1,000,000	2,449,241	1,259,693	485,339	-	1,641,152	151,750	95,996	122,856	20,763,443	18,362,109	18,039,315
Expenses (Schedule 3)														
Agency contracts	188,000	1,996,274	132,500	479,368	180,707	95,449	5,000	538,855	-	95,996	11,268	3,723,417	2,894,270	3,647,415
Amorization	461,009	-	-	-	-	-	-	-	-	-	56,746	517,755	539,328	539,328
Equipment	294,760	133,124	167,245	31,752	16,750	4,250	29,148	10,700	-	-	6,500	694,229	437,652	600,374
Facilities	628,682	162,236	75,000	205,693	104,226	45,000	-	48,255	-	-	358,127	1,627,219	1,395,939	1,445,535
Information technology	148,975	25,107	7,693	37,307	2,200	-	-	7,793	-	-	-	229,075	122,840	71,540
Operating	1,020,595	805,171	150,729	202,679	137,712	17,850	76,160	352,287	136,950	-	74,500	2,974,633	3,219,029	2,462,913
Personal services	3,830,041	2,568,661	466,833	1,492,442	818,098	497,398	716,013	965,151	-	-	319,014	11,673,651	10,834,386	10,188,414
Total Expenses	6,572,062	5,690,573	1,000,000	2,449,241	1,259,693	659,947	826,321	1,923,041	136,950	95,996	826,155	21,439,979	19,443,444	18,955,519
Surplus (Deficit) for the year	\$ 1,294,781	\$ -	\$ -	\$ -	\$ -	\$ (174,608)	\$ (826,321)	\$ (281,889)	\$ 14,800	\$ -	\$ (703,299)	\$ (676,536)	\$ (1,081,335)	\$ (916,204)

Schedule 2

Northlands College
Schedule of Revenues by Function
Projected for the year ended June 30, 2014

	Projected 2013/14 Revenues										2013/14 Total Revenues Projected	2012/13 Total Revenues Budget	2012/13 Total Revenues Estimated	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development				Student Housing
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
Provincial Government														
Advanced Education/ Economy														
Operating grants	\$ 6,370,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,370,400	\$ 6,239,300	\$ 6,239,300
Program grants	-	2,904,463	1,000,000	1,779,241	655,000	141,247	-	369,806	-	-	-	6,849,757	6,565,217	5,999,112
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	92,500
	6,370,400	2,904,463	1,000,000	1,779,241	655,000	141,247	-	369,806	-	-	-	13,220,157	12,804,517	12,330,912
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	529,469	-	-	-	-	-	-	-	104,000	-	-	633,469	493,238	110,000
	6,899,869	2,904,463	1,000,000	1,779,241	655,000	141,247	-	369,806	104,000	-	-	13,853,626	13,297,755	12,440,912
Other provincial	-	-	-	-	53,693	344,092	-	-	-	-	-	397,785	187,082	386,542
Total Provincial	6,899,869	2,904,463	1,000,000	1,779,241	708,693	485,339	-	369,806	104,000	-	-	14,251,411	13,484,837	12,827,454
Federal Government														
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue														
Admin recovery	401,567	-	-	-	-	-	-	-	-	-	-	401,567	243,604	248,122
Contracts	-	2,136,110	-	670,000	551,000	-	-	588,291	-	-	-	3,945,401	2,606,690	2,989,258
Interest	60,000	-	-	-	-	-	-	-	2,000	-	-	62,000	84,000	58,818
Rents	-	-	-	-	-	-	-	3,000	-	95,996	103,128	202,124	117,128	110,858
Resale items	-	150,000	-	-	-	-	-	150,000	-	-	-	300,000	136,316	255,469
Tuitions	-	500,000	-	-	-	-	-	480,055	-	-	-	980,055	970,520	862,533
Donations	-	-	-	-	-	-	-	-	45,750	-	-	45,750	17,950	63,700
Other	505,407	-	-	-	-	-	-	50,000	-	-	19,728	575,135	701,064	623,103
Total Other	966,974	2,786,110	-	670,000	551,000	-	-	1,271,346	47,750	95,996	122,856	6,512,032	4,877,272	5,211,861
Total Revenues	\$ 7,866,843	\$ 5,690,573	\$ 1,000,000	\$ 2,449,241	\$ 1,259,693	\$ 485,339	\$ -	\$ 1,641,152	\$ 151,750	\$ 95,996	\$ 122,856	\$ 20,763,443	\$ 18,362,109	\$ 18,039,315

Schedule 3

Northlands College
Schedule of Expenses by Function
Projected for the year ended June 30, 2014

	2013/14 Expenses Projected										2013/14 Total Expenses Projected	2012/13 Total Expenses Budget	2012/13 Total Expenses Estimated	
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Development				Student Housing
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
Agency Contracts														
Contracts	\$ 188,000	\$ 1,996,274	\$ 132,500	\$ 479,368	\$ 180,707	\$ 95,449	\$ 5,000	\$ 538,855	\$ -	\$ 95,996	\$ 11,268	\$ 3,723,417	\$ 2,894,270	\$ 3,647,415
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	188,000	1,996,274	132,500	479,368	180,707	95,449	5,000	538,855	-	95,996	11,268	3,723,417	2,894,270	3,647,415
Amortization	461,009	-	-	-	-	-	-	-	-	-	56,746	517,755	539,328	539,328
Equipment														
Equipment (non-capital)	135,700	102,000	-	14,000	10,000	750	2,500	6,200	-	-	4,000	275,150	173,459	209,070
Rental	147,310	30,941	167,245	2,336	3,250	3,500	26,648	4,000	-	-	-	385,230	242,855	372,864
Repairs and maintenance	11,750	183	-	15,416	3,500	-	-	500	-	-	2,500	33,849	21,339	18,440
	294,760	133,124	167,245	31,752	16,750	4,250	29,148	10,700	-	-	6,500	694,229	437,652	600,374
Facilities														
Building supplies	15,375	-	-	-	-	-	-	-	-	-	10,650	26,025	22,326	26,025
Grounds	19,820	5,000	-	-	-	-	-	48,255	-	-	3,000	65,262	65,262	27,820
Janitorial	82,431	8,500	-	5,000	7,000	-	-	-	-	-	3,500	106,431	91,304	116,431
Rental	288,000	101,364	75,000	83,380	80,050	45,000	-	-	-	-	280,177	952,971	817,523	800,618
Repairs & maintenance buildings	72,000	19,366	-	38,000	5,112	-	-	-	-	-	24,000	158,478	135,953	167,402
Utilities	151,056	28,006	-	79,313	12,064	-	-	-	-	-	36,800	307,239	263,570	307,239
	628,682	162,236	75,000	205,693	104,226	45,000	-	48,255	-	-	358,127	1,627,219	1,395,939	1,445,535
Information Technology														
Computer services	19,000	-	-	-	-	-	-	-	-	-	-	19,000	10,189	19,756
Data communications	14,000	-	-	-	-	-	-	-	-	-	-	14,000	7,507	10,000
Equipment (non-capital)	3,000	-	-	-	-	-	-	-	-	-	-	3,000	1,609	3,000
Materials & supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental	-	25,107	7,693	37,307	2,200	-	-	7,693	-	-	-	80,000	42,899	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software (non-capital)	112,975	-	-	-	-	-	-	100	-	-	-	113,075	60,636	38,784
	148,975	25,107	7,693	37,307	2,200	-	-	7,793	-	-	-	229,075	122,840	71,540
Operating														
Advertising	94,725	35,264	25,000	30,100	12,209	-	3,000	2,000	-	-	1,600	203,898	220,650	156,071
Association fees & dues	3,000	2,227	-	-	500	-	1,240	120	-	-	-	7,087	7,669	78,629
Bad debts	15,000	-	-	-	-	-	-	-	-	-	-	15,000	16,232	31,050
Financial services	17,505	-	-	-	-	-	-	100	-	-	-	17,605	19,051	21,040
In-service (includes PD)	105,806	7,645	8,000	7,500	9,800	1,600	14,300	10,900	-	-	4,800	170,351	184,347	118,354
Insurance	94,464	671	422	620	450	-	-	150	-	-	10,800	107,577	116,416	88,062
Materials & supplies	55,700	219,607	77,307	89,667	55,300	6,250	10,550	11,550	-	-	45,000	570,931	617,839	503,626
Postage, freight & courier	26,100	800	-	2,500	3,750	50	1,550	1,000	-	-	4,500	40,250	43,557	31,566
Printing & copying	46,150	8,500	5,000	16,269	7,598	-	4,950	8,500	-	-	500	97,467	105,475	66,116
Professional services	69,948	-	-	-	-	-	-	-	-	-	-	69,948	75,695	42,870
Resale items	-	150,000	-	435	-	-	-	150,000	-	-	-	300,435	325,120	186,947
Subscriptions	3,650	800	-	1,189	1,200	-	1,370	50	-	-	300	8,559	9,262	5,825
Telephone & fax	113,124	11,680	-	8,768	12,135	900	-	3,621	-	-	-	150,228	162,571	126,386
Travel	296,938	362,578	35,000	42,634	29,300	8,800	39,200	163,796	-	-	7,000	985,246	1,066,194	838,926
Other	78,485	5,399	-	2,997	5,470	250	-	500	-	-	-	230,051	269,102	167,445
	1,020,595	805,171	150,729	202,679	137,712	17,850	76,160	352,287	-	-	74,500	2,974,633	3,219,029	2,462,913
Personal Services														
Employee benefits	552,823	388,765	378,000	124,000	123,677	71,215	113,353	137,756	-	-	47,192	1,936,781	1,797,538	1,235,501
Honoraria	50,589	-	20,000	-	-	-	-	-	-	-	-	70,589	65,514	38,599
Salaries	3,217,129	2,134,896	68,833	1,307,796	679,172	337,983	602,660	690,318	-	-	246,322	9,285,109	8,617,566	8,479,158
Other	9,500	45,000	-	60,646	15,249	88,200	-	137,077	-	-	25,500	381,172	353,768	435,156
	3,830,041	2,568,661	466,833	1,492,442	818,098	497,398	716,013	965,151	-	-	319,014	11,673,651	10,834,386	10,188,414
Total Expenses	\$ 6,572,062	\$ 5,690,573	\$ 1,000,000	\$ 2,449,241	\$ 1,259,693	\$ 659,947	\$ 826,321	\$ 1,923,041	\$ 136,950	\$ 95,996	\$ 826,155	\$ 21,439,979	\$ 19,443,444	\$ 18,955,519

Schedule 4

Northlands College
Schedule of General Expenses by Functional Area
Projected for the year ended June 30, 2014

	Projected 2013/14 General				2014	2012/13	2012/13
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Projected	Total General Budget	Total General Estimated
Agency Contracts							
Contracts	\$ -	\$ 65,000	\$ 112,000	\$ 11,000	\$ 188,000	\$ 136,686	\$ 245,504
Instructors	-	-	-	-	-	-	-
	-	65,000	112,000	11,000	188,000	136,686	245,504
Amortization	-	-	461,009	-	461,009	-	-
Equipment							
Equipment (non-capital)	-	48,500	24,200	63,000	135,700	25,100	65,900
Rental	-	680	144,130	2,500	147,310	134,193	285,323
Repairs and maintenance	-	-	5,000	6,750	11,750	10,250	11,000
	-	49,180	173,330	72,250	294,760	169,543	362,223
Facilities							
Building supplies	-	-	15,375	-	15,375	14,875	15,375
Grounds	-	-	19,820	-	19,820	15,700	19,820
Janitorial	-	-	82,431	-	82,431	95,793	92,431
Rental	-	-	288,000	-	288,000	231,180	274,958
Repairs & maintenance buildings	-	-	72,000	-	72,000	112,500	72,000
Utilities	-	-	151,056	-	151,056	180,000	151,056
	-	-	628,682	-	628,682	650,048	625,640
Information Technology							
Computer services	-	-	-	19,000	19,000	17,000	1,000
Data communications	-	-	-	14,000	14,000	20,900	10,000
Equipment (non-capital)	-	-	-	3,000	3,000	3,000	3,000
Materials & supplies	-	-	-	-	-	-	-
Rental	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	-
Software (non-capital)	-	-	-	112,975	112,975	49,440	-
	-	-	-	148,975	148,975	90,340	14,000
Operating							
Advertising	36,725	56,000	-	2,000	94,725	63,500	65,409
Association fees & dues	-	3,000	-	-	3,000	38,005	74,542
Bad debts	-	15,000	-	-	15,000	30,442	31,000
Financial services	-	17,505	-	-	17,505	20,955	20,990
In-service (includes PD)	12,549	85,257	1,800	6,200	105,806	65,950	66,100
Insurance	700	2,300	89,864	1,600	94,464	75,302	75,306
Materials & supplies	500	49,700	500	5,000	55,700	186,133	57,600
Postage, freight & courier	-	23,100	-	3,000	26,100	22,600	23,430
Printing & copying	150	46,000	-	-	46,150	29,600	29,756
Professional services	-	69,948	-	-	69,948	35,293	42,870
Resale items	-	-	-	-	-	-	2,606
Subscriptions	-	3,650	-	-	3,650	2,791	2,791
Telephone & fax	4,320	108,804	-	-	113,124	68,575	72,825
Travel	80,399	196,539	3,000	17,000	296,938	238,115	344,730
Other	-	77,685	-	800	78,485	101,075	107,325
	135,343	754,488	95,164	35,600	1,020,595	978,336	1,017,280
Personal Services							
Employee benefits	2,529	484,605	23,020	42,669	552,823	653,384	532,286
Honoraria	50,589	-	-	-	50,589	48,599	38,599
Salaries	-	2,856,834	128,182	232,113	3,217,129	3,167,877	3,483,519
Other	-	7,000	2,500	-	9,500	21,800	72,630
	53,118	3,348,439	153,702	274,782	3,830,041	3,891,660	4,127,034
Total General Expenses	\$ 188,461	\$ 4,217,107	\$ 1,623,887	\$ 542,607	\$ 6,572,062	\$ 5,916,613	\$ 6,391,681

END