



Business Plan 2014-15

Northlands College
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Northlands College will continue on with its plan to transform the organization, improve the quality of instruction and expand the offering of programs to serve the needs of the people of Northern Saskatchewan so they can participate fully in the growing Saskatchewan economy. What follows are the significant areas where our efforts will be concentrated.

Operational

- Continue to implement the reorganization plan.
- Implement efficiency strategies with respect to financial operations and student registration procedures as a result of two LEAN events.
- Continue to aggressively market and promote Northlands College as a first class institution of choice.
- Bring in a balanced budget.

Programming

- Increased emphasis on labour force development for trainees willing to relocate for training and employment opportunities outside of their home communities.
- Implement an aggressive recruitment strategy to attract the best and brightest to our skill and university programs.
- Through stronger efforts in partnerships, increase the overall level of ABE delivery, and, ensure that students have the opportunity to progress easily from ABE completion to skill training.... to a job.
- Increase the overall offering of mining related programs, evaluate existing mining programs for effectiveness and work closely with industry in the delivery of programs to ensure meeting of labour force needs.
- Continue to develop the Northlands College Mine Training & Research Institute (Mine School), in partnership with the province, the federal government, industry, post-secondary institutions, municipal and First Nation authorities.
- Negotiate Multi-Party Training Plan V, with an emphasis on co-ordinating efforts to support and enhance the long term viability of the Mine School.
- In partnership with SaskPower, offer the Power Lineman Technician Program, the first time ever this program is offered outside of Weyburn.
- Continue the delivery of the Degree Nursing program in co-operation with the U of S, as well as the delivery of a Continuing Care Assistant program and Emergency Medical Technician programs.
- Renewed focus on the trades with delivery of electrical and plumbing programs in a centralized location to avoid duplication and achieve economies of scale.
- New this year, in partnership with the University of Saskatchewan, offer a Business Administration Diploma, in addition to other programs already in place.
- Undertaken a process to evaluate the delivery of all ABE programming, and revise as required.

Facilities

- Acquire the services of a “Campus Planner” to develop the Air Ronge Campus, which will include a combination of new construction, renovation of existing structures, and the development of a student centered, environmentally friendly, and culturally respectful and relevant campus.



- If successful in funding request, significantly upgrade the electrical and safety systems at the La Ronge Campus (canoe building).
- Continue to actively pursue solutions to the student housing shortage in La Ronge.

Human Resources

- Continue with the organizational restructuring.
- Develop a succession plan.
- Having met one of three targets with respect to a representative workforce, (female employees has been met, visible minority and disability have yet to be met), develop strategies to achieve our goal.

Information Technology

- Develop and implement an IT strategy that follows the three fundamental principles of efficiency, effectiveness and security.
- Implement a Disaster Recovery Plan.



We are fortunate in this province that our economy continues to grow, although not at the pace we had become accustomed to over the past few years. This is not necessarily a bad thing since it gives us an opportunity to “catch our breath” so to speak. Saskatchewan still enjoys some of the highest economic growth, coupled with one of the lowest unemployment rates in all of Canada. Northern Saskatchewan, with its vast natural resources continues to play a significant role in that economic growth of the province. Northlands College challenge is to ensure that northern people play a role in that 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 about 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. Cameco’s recent announcement of the Cigar Lake uranium mine starting production, the increase in activity by the giant multi-national mining company Rio Tinto in the development of its “play”, as well as expanded production at Claude Resource’s Seabee gold mine are all positive indicators for the sector. 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. As in all natural resource economies, the industry is cyclical, with many ups and downs; the trend however, remains positive and strong.

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. Work has begun on replacing the aging infrastructure, and many potential jobs are available. 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 providing job training over this past year and into the future. A similar interest by SaskPower in developments in the Sandy Bay area, though potentially a few years away, could also potentially have positive consequences for northerners.



The sale of the Domtar pulp and paper mill in Prince Albert and the re-opening of the operation at the mill has not progressed as expected; however, there continues to be a demand for harvesting and hauling related jobs in the northern forest. This industry has gone through major technological change in the past few years requiring a much smaller, yet highly skilled, labour force.

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. The demand for health professionals (nurses, licensed practical nurses, paramedics, care aides, addiction counselors) remains strong and constant. Teachers are always in demand, so are social workers and many other professions requiring a university degree. We are seeing an increased demand in the need for “manager” level positions, which is a good sign since we are now seeing more northerners moving into those roles.

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 still 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 demand for more electricians, plumbers, pipefitters, power engineers and other trades is one that we hear loud and clear in the north. The difficulty remains in the colleges ability to deliver those programs and more importantly, in finding sufficient numbers of journeypersons to supervise the apprentices. This is something we recognize and will be working with the SATCC, SIAST and others to address this issue.

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, and 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 as well.



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.



Goal 1

Develop a skilled northern workforce to meet local, regional and provincial labour market needs.

Objectives

- 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**

• 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
• 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
• Expand the delivery of apprenticeship and pre-employment training in northern Saskatchewan in collaboration with the Saskatchewan Apprenticeship and Trades Certification Commission (SATCC).	Ongoing
• Work with the Government of Canada, Government of Saskatchewan, International Mineral Innovation Institute, industry and other partners in the development of a Mine Training & Research Institute for Northlands College.	Ongoing
• Incorporate a Workplace Essential Skills training component in programming.	Ongoing
• Deliver a certificate in mental health and addictions counseling to current employees in the northern health authorities	2015
• Support the establishment of a training centre for the Athabasca Region.	Ongoing
• Negotiate and administer a fifth version of a Multi-Party Training Plan for the mineral sector (or some variant of this) to increase training leading to employment in the mining sector	2009-2015
• Develop a Mine Career Access Program.	2014-15



• Work with SaskPower in the delivery of the Power Lineman Training Program in the north.	2014-15
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Goal 2 Maximize education and training opportunities and develop a more integrated, effective and sustainable delivery system through collaboration, coordination, and partnerships.	
Objectives: • 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
• Collaborate with SIIT, DTI, and northern funding agencies to coordinate program delivery and minimize duplication and overlap.	Ongoing
• 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
• 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. • Monitor the success of the online high school partnership with the Northern Lights School Division • 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
• 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
• Explore with the Northern Teacher Education Program the development of enhanced university capacity in the north including associated facility requirements.	Ongoing
• 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
• 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.	Ongoing



Goal 3 Deliver relevant programs and services that respond to needs identified by northern stakeholders.	
Objectives • 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
• Develop a formal needs identification/program planning process involving consultations with northern communities, government departments, economic development organizations, business and industry, Aboriginal community, school divisions and other stakeholders.	Ongoing
• Incorporate Workplace Essential Skills into ABE and Skills programs.	Ongoing
• Maintain the following University Program options: 1. Social Work option – University of Regina 2. Bachelor of Science in Nursing Degree – University of Saskatchewan in Ile a la Crosse and La Ronge 3. Bachelor of Arts in Northern Studies in partnership with University of the Arctic, University of Saskatchewan and AEEI 4. Teacher Entrance option (Arts classes which contribute to a Bachelor of Education degree) 5. Business Administration Diploma – U of S	Ongoing
• Partner with International Centre for Northern Governance and Development on the delivery of a Master's program in Northern Governance and Development.	Ongoing
• 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: • 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 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	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:**

- 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
• In keeping with the college's Program Review policy, continue regular, in-depth review of all college programs on an annual cyclical basis.	Ongoing
• Implement a marketing and promotion strategy.	Ongoing
• 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
• Undertake ongoing board development including participation in provincial and ASRC board development workshops.	Ongoing
• 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



The success of Northlands College is clearly evident when you visit any of our 33 northern communities. You will see many graduates of Northlands College in administrative, service sector, and management positions. Social workers, nurses, teacher aides, community health workers, and LPN's are some of the positions filled by local graduates. Our success in working with communities, assessing the needs of communities and delivering training to meet those localized labour demands is clearly demonstrated. This phase of meeting local labour market needs has been successfully addressed.

When moving beyond these localized occupations, our training offerings have, in the past, not been as successful as they could be. For several years Northlands College's program plan focused on meeting specific community requests. Every year, college staff would visit communities, listen to programming requests, and then try as best as possible to deliver on those requests. However, in many cases, the programming requests were not attached to actual employment opportunities and as a result, training did not necessarily lead to employment. This was frustrating to students and communities, and not a good utilization of scarce funding. Northlands College is striving to be much more strategic in the delivery of programs and is placing a greater emphasis on training leading to employment. The next phase of training will focus on labour force development for trainees that are willing to relocate for training, and also willing to look outside their community for employment opportunities.

This initial phase of success was achieved by utilizing a decentralized programming model that trained local people for local jobs in their communities. This approach has been successful, but now needs to evolve into one with an improved centralized programming approach concentrating on overall labour market needs. This will remove program duplication and redundancy in college offerings and will be replaced with efficient programming delivery – one that will meet labour market needs and demands. Northlands College is proud of success at the local level and will build upon this as we address the labour market needs across the north. Technical and trades programming will be primarily delivered at one of the three Northlands College's campuses, and will follow a regimented schedule to ensure that students can make long term career plans. Last minute programming decisions will be avoided whenever possible. Our goal is that a student in grade 9 today should be confident that a technical or trades related program they want to enroll in when they graduate, will actually be offered. We plan to stick to our long-term program plan as closely as possible, and give northern students something to strive for, and be successful at.



In addition, Northlands College will undertake an aggressive student recruitment strategy to attract many more quality students to our programs. Currently, many of our students are not quite ready for entry in some of our technical programs, and as such are required to take additional programming at the front end to be ready for the course. This adds time, cost, and the chances of student success are reduced due to academic shortcomings. We are striving to get the best and brightest into our programs, and to work with the rest, to address academic shortcomings, to ensure they are successful in our programs as well.

Program Category	2013-14 Estimated Program Volume	2014-2015 Projected Program Volume
Basic Education	47	49
Skill	51	54
University	4	5

Skills Training

In 2013-14 Northlands College delivered sixty-seven Skill Training Programs. This was an increase of seventeen programs from the previous year. This was caused by unforeseen cost-certification amounts, as a result of management changes. Institutional skills funding had not been fully utilized in past years, so it was this past year. We anticipate that for the coming year, programming in the Technical and Trades area will remain near its five-year average of fifty programs. We are constantly seeking out new partnerships, therefore it is expected that programming may increase during the year as demand dictates.

- ***Mining***

Northlands College is working towards expanded programming with respect to the mining sector. We have long been the primary institution to train people for uranium mining and gold mining in this province. In fact, we are the only institution that offers a Radiation and Environmental Monitoring Technician Program (a much needed occupation in the sector) not only in the province, but also in the country.

We plan to build on these strengths, and 2014-15 will be a building year. Program offerings will remain constant with the Mine Engineering Technician Program and the Radiation and Environmental Monitoring Technician Program continuing to be offered. Three cohorts of Underground Mining will also be offered.



There will be a lot done in this area in preparation for upcoming years. A \$2.5M commitment from the federal department of Western Economic Diversification, combined with a \$1.86M commitment from the International Mineral Innovation Institute will be used to leverage other funding sources to create a mining campus allowing for expanded programming in future years. The plan in future years is to double the number of students in Mine Engineering Technician Program and Radiation & Environmental Monitoring Technician Program. The development of Exploration Technology and Chemical/Metallurgy Technician as well as an updated Surface and Underground Diamond Driller Helper course (in partnership with Haileybury) are in the works.

This year will also see the delivery of the Underground Mine Equipment simulators, purchase of which was finalized last program year. We will work with Atlas Copco to integrate the equipment to the training requirements of mine sites for both entry level and experienced miners. Atlas Copco has proprietary curriculum and certifications, and we will start off by partnering with them to deliver the training.

In terms of program structure, Northlands College will endeavour to identify common elements between courses. This direction is intended to work toward a common core of courses for skilled labour and technical courses. When common elements are identified, a clear training path can be chosen by students to increase and enhance their skills. For example, modules in Basic Mine site will be from the Under Ground Miner course, and common modules for technical courses can be identified that will allow students to branch into various technical disciplines at Northlands College and other institutions after completing common elements.

To further enhance flexibility and options for students, Northlands College will work with other institutions to identify transfer of credit opportunities to certificate, diploma, and degree programs.

- ***Health***

There is still a high need for health professionals, especially nurses, licensed practical nurses, continuing care assistants, paramedics and mental health and addictions workers in the north. Northlands College is working with the Northern Inter-Tribal Health Authority (NITHA), health regions and other partners to address these needs. Our ability in the north to successfully deliver programs in varied forms, such as blended delivery, use of teleconferencing and utilization of robotic technology and is highly recognized..



It is important that Northlands College continue delivering entry level programming such as Health Career Access and Continuing Care Assistant programs. These programs draw people into the health sector and not only fill much needed jobs in the region, but also serve as a stepping stone to higher skilled occupations in the sector.

- ***Trades***

In an effort to achieve economies of scale, as well as sufficient numbers of students to make program offerings viable, the La Ronge Campus will now become the home of two permanent apprenticeship training options; electrical certificate and plumbing certificate. A north wide recruitment plan will draw the best students from all northern communities to fill these training programs. Although often attempted, these programs have generally not been able to attract sufficient students in communities outside of La Ronge. By committing to one location, advising students well in advance, and providing supports to ensure all students succeed, it is felt that this will be the best option to increase the number of student successes in these programs. We will work closely with the Saskatchewan Apprenticeship Commission in the delivery of these programs and the exploration of other trades programs that can be delivered.

The Buffalo Narrows campus will become the home for the Institutional Cooking Program and the Short Order Cook Program. There will also be an emphasis on heavy trade courses at the Buffalo Narrows Campus. The two programs to run will be Welding and Heavy Truck and Transport. Students from all over the north can access these programs, and take advantage of the student residence and student supports there as well. We are committed to running these programs for the next three years.

At the Creighton Campus, Northlands College is planning to run a program to increase the non-traditional numbers in the trades. The “Women in the Trades “ program will run in the fall of 2014. In addition an Introduction to Carpentry will be offered to increase the number of apprentices in the northeast. This shortfall has been identified by the First Nations as an area of concern. At the Peter Ballantyne Cree Nation - Pelican Narrows location, a welding program will once again be offered. This program is having excellent results when placing students in southern employment opportunities. Without much industrial work opportunity in the northeast, PBCN is determined to train people for opportunities that are upcoming in the horizon. There is considerable development in the Fine Sand industry so they want training in heavy equipment and truck driving. We are continuing our strong programming partnership



in this region and are now in the processing of expanding this partnership strategy for the North as a whole.

A new development set to be offered for the first time this year will be the Power Line Technician program. Northlands College has been working closely with SaskPower to be able to offer this program in La Ronge. Plans are underway to have the first cohort of this program graduate in the spring of 2015. This is the first time that SaskPower has considered offering this program in any other location other than Weyburn. We are proud of the confidence that SaskPower has placed in our ability to deliver this program and very much looking forward to its commencement.

A complete list of programming offerings is detailed in Appendix A and is also available in the 2014-15 Calendar.

Adult Basic Education

Northlands College remains strongly committed to the Province's goal of eliminating the Adult Basic Education waiting list before the end of its current term. To that end, Northlands College has expanded its program offerings at the ABE level, as well as made more ABE seats available for the 2014-15 academic year. This was made possible by the increase in ABE funding provided in the March 2014 provincial budget. Furthermore, Northlands College will strive to enhance our financial allocations from the province through maintaining existing partnerships and forming new ones to help address the ABE need in Northern Saskatchewan. Again this year, we anticipate having program offerings in a minimum of twenty communities with the mindset of growing this number where partnerships are a possibility. In addition, programming will continue at three mine sites, as well as through online delivery modes.

As a post-secondary institute in the North, we remain cognizant of the large geographic area we serve and as such are reminded of the demands on our financial resources. In addition to the Ministry of Advanced Education, Employment and Immigration Adult Basic Education (ABE) grant and ABE on-reserve funding, Northlands College remains optimistic about our ability to leverage these finite resources into more program dollars through partnerships. Currently our partners at the ABE level include the Lac La Ronge Indian Band, Peter Ballantyne Cree Nation, Woodland Cree Enterprises Inc., Northern Lights School Division # 113 and Cameco. We continually strive to expand our partnerships throughout Northern Saskatchewan and are keenly aware of the fact that more partnerships translate into more programming opportunities for the communities we serve.



Northlands College offers Adult Basic Education credit courses at the Adult 12-level in all of the core areas required for an Adult 12 certificate. In addition, credit courses are offered in all Science and Math disciplines with the hope that students requiring prerequisites to our university programs or trades and tech programs have their academic needs met. Furthermore, we have made a commitment to implement the new science curricula as it is unfolded by the ministry. Northlands College also has a very strong Adult 10 program with a high demand for those seats. We recognize success at this level is imperative to success at the Adult 12 level and that the Adult 10 program flows in the Adult 12 program. That being said, Northlands College will strive to increase the number of students enrolled in the Adult 10 program for the 2014-15 academic year. Also for the 2014-15 academic year, all three campuses of Northlands College will be operating on a semester approach to timetabling.

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 offer 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. The Health Careers Access program will be offered at the Buffalo Narrows campus for the 2014-15 academic year.

Northlands College continues to recognize the value of online education and remains committed to providing students options in this area. We will continue to have personnel dedicated to this area, which will give students who cannot commit to the traditional face to face delivery method another option. GED testing requirements have changed this year, with a move from paper testing to online delivery. We remain committed to GED preparation and are looking at our options as they relate to requirements related to testing centres. 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. Workplace Education programs will continue at the McArthur River and Rabbit Lake mine sites. In the fall of 2013, Northlands College received funding from the Ministry of the Economy to implement three pilot projects which would focus on providing students with the essential skills necessary for engagement in labour market opportunities.



By delivering a balanced curriculum of essential skills (Mathematics, Reading, Writing, Computer Technology), Life/Work preparation, and Work Experience, the Access Learning Centres, located in Air Ronge, Sandy Bay, and La Loche, have endeavoured to meet this objective.

Northlands College recognizes that ABE needs are not only restricted to the traditional academic calendar. With this in mind, our institution has made a commitment to ABE summer credit course offerings in the core areas of Mathematics, Science and Language Arts. This provides students opportunities to pick up classes they may have missed out on during the academic year. Furthermore, it provides applicants to post-secondary programs and trades and technical programs an opportunity to achieve credit for prerequisite secondary courses. This in turn, would help facilitate direct entry into post-secondary programming in the fall without delay.

Northlands College remains committed to becoming a “barrier free” institution and as such is actively working to achieve this goal. Our ABE program has been expanded and will be subject to significant growth in the 2014-2015 academic year. We remain very focused articulating the demand for ABE programming in the North and in turn finding ways of meeting that demand. We recognize that this is a very achievable goal through creative programming approaches in combination with increased partnership opportunities. We will endeavor to meet the needs of every student wishing to enroll in our ABE program.

University

Northlands College university programming continues to expand in northern Saskatchewan. We offer four full degrees that can be completed entirely in the north at four Northlands College locations in La Ronge, Buffalo Narrows, Creighton, and Ile-a-la-Crosse. Our partnerships with the University of Saskatchewan (B.A. in Northern Studies and Aboriginal Public Administration or Environmental Impact Assessment, B.A. in Sociology, and Bachelor of Science in Nursing), and the University of Regina (Bachelor of Social Work), provide a positive impact on Saskatchewan’s northern education offerings. Our proven model of student support continues to play the key role to success for northern Saskatchewan university students.

Our overall retention rate of university students was once again high from 2012-13 to 2013-14 and we anticipate this trend to continue. Our first year enrolment numbers also increased dramatically from fall 2012. In September 2013, we had 115 full time students in all programs (up from 99 in Fall 2012) and an even split between new and returning students. We are hoping to again increase our intake of first year students for fall of 2014 and are optimistic that the majority of our current students will return to continue



work on their respective degrees. We also had 6 graduates in 2013 (4 Bachelor of Arts and 2 Social Work) and expect another 8 in 2014.

We know that support leads to success. Without significant on-site support, students would experience great difficulty with university processes to apply, select, and register in courses. Many students studying in a distance-learning environment would not succeed without our distance education tutors and university support staff. Northlands College's support system has proven to be a model of success for northern Saskatchewan.

Televised courses continue to be critical to our distance education programming and this year we have expanded our video conference and web conference classes. Of importance, this year we added a full-time University Instructor in Creighton and video conferenced the lectures to our other three sites. For the first time, our first year students had access to a northern-based instructor for a majority of their classes. In 2013-14 we hosted or co-hosted 15 courses to our students, up from 9 the previous year.

The University of Saskatchewan, University of Regina, and University of the Arctic are key partners in offering courses and programs. Northlands College accepts new students to our four university sites each fall. In 2014-15 our programs will include Bachelor of Science in Nursing, Bachelor of Arts in Northern Studies or Sociology, Bachelor of Social Work, Pre-Professional University Studies, and Business Administration Diploma.

Our second intake of students into the College of Nursing was successful and in September 2013 we had a total of 17 Nursing students in La Ronge and 6 in Ile-a-la-Crosse. Many pre-nursing students who were not admitted to the College of Nursing last year retained their interest in the program and we accepted many new pre-nursing students this year. We are expecting to fill all 15 reserved seats in fall 2014. We continue to have a lot of interest from new students for pre-nursing and we hope to have many new students begin the program in fall 2014.

The University of Saskatchewan, University of the Arctic and Northlands College partner to deliver the Bachelor of Arts in Northern Studies. The advanced emphasis in Aboriginal Public Administration directly ties this program to the labour market needs of northern Saskatchewan. October 2008 saw the first 8 graduates, followed by others in October 2010, June 2011, and October 2013. We currently have approximately 25 students at various stages in the degree, and five new graduates are expected in October 2014. In fall 2013 we began to offer Environmental Impact Assessment as a new advanced emphasis



option for Northern Studies students. As anticipated, this advanced emphasis attracted new students to the program, as it offers different career opportunities to graduates.

The partnership between Northlands College, North West Regional College and Cumberland College with the Faculty of Social Work at the University of Regina continues and we now have approximately 25 students pursuing a Bachelor of Social Work. This partnership offers two Social Work courses a year by videoconference instruction. Both students and instructors look upon the use of videoconference technology favourably. Two students graduated in 2013 and several more are on track to graduate October 2014.

For fall 2014, we rebranded the “Teacher Entrance Option” to “Pre-Professional University Studies” to market to northern students the ability to begin university programs in the north. Students can take the first one to two years of a variety of Arts and Science degrees or take the Arts and Science prerequisites needed to apply to the College of Education, Law, Medicine, or Social Work, among others.

We are establishing a new partnership with the Faculty of Business Administration at University of Regina to offer a two year Business Administration Diploma across our four locations in northern Saskatchewan. We will integrate the program into our existing university course offerings, as we already offer many electives. The Business Administration courses for the diploma will be offered via online, televised, and video conference delivery modes and we hope to hire qualified instructors to originate some of the courses locally in the north.

The University of Saskatchewan International Centre for Northern Governance and Development continues to offer its Master of Northern Governance and Development degree. We are key partners in the videoconference delivery of those courses serving students in La Ronge and we have capacity to support students in Buffalo Narrows, Creighton, and Ile-a-la-Crosse. One of our B.A. in Northern Studies graduates from fall 2013 has already laddered into this northern focused Masters program and we expect more to make this move in the future.

Northlands College will continue to offer the workshop series "SOS: Surviving Off-Campus Studies" through the provincial LIVE satellite network. Video conference 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://ecast.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.

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.



Overall Performance Measures

Number of student enrolments – expressed in terms of full load equivalents (FLE's) for all credit and non-credit programs	Baseline 2010/11,2011/12,2012		Budget Year	
	#	FLE	#	FL
a) Skills Training – Institute Credit	244	191.79	227	177
b) Skills Training – Industry Credit	289	27.89	289	28
c) Skills Training – Non-Credit	124	10.49	96	8
d) Adult Basic Education – Credit	326	241.19	372	278
e) Adult Basic Education – Non-Credit	479	185.59	362	141
f) University	133	65.93	166	82
Total	1596	722.88	1512	714

Skills Training – Institute Credit	Baseline		Budget Year 2014-2015	
	#	FLE	#	FLE
# of student enrolments – expressed in terms of full load equivalents (FLE's) and distinct enrolment	244	191.79	227	177
Number of Graduates	126		117	
Number of Completers	55		51	
Participation (Enrolment) Rate %	26		24	
Graduation Rate	52		52	
Emp. Rate from Follow-Up Surveys of FT. Graduates	68		65	
Continued to Further Training Rates of FT Students	29		31	
Skills Training – Institute Credit – Aboriginal Persons Statistics	%		%	
Aboriginal Participation (Enrolment) Rate	90		92	
Graduation Rate as a Percentage of Total Graduates	90		91	
Graduation Rate as a Percentage of Enrolments	51		48	
Employment Rates of Fulltime Aboriginal Persons	67		66	
Continued to Further Training Rates of Fulltime	29		23	

Skills Training – Industry Credit	Baseline		Budget Year 2014-2015	
	#	FLE	#	FLE
# of student enrolments – expressed in terms of full load equivalents (FLE's)	289	27.89	289	28
Number of Graduates	213		213	
Number of Completers	60		60	
Participation (Enrolment) Rate %	25		27	
Graduation Rate - based on PT students only	68		69	
Skills Training – Industry Credit – Aboriginal Persons Statistics	%		%	
Aboriginal Participation (Enrolment) Rate	98		98	



Graduation Rate as a Percentage of Total Graduates *	96	97
Graduation Rate as a Percentage of Enrolments *	70	70

* Because of the nature of our industry credit programs we have chosen to base this on PT

Adult Basic Education – ABE Credit	Baseline		Budget Year 2014-2015	
	#	FLE	#	FLE
# of student enrolments – expressed in terms of full load equivalents (FLE's)	326	241.19	372	278
Number of Graduates	68		78	
Number of Completers	129		147	
	%		%	
Participation (Enrolment) Rate %	35		36	
Graduation Rate	21		21	
Emp. Rate from Follow-Up Surveys of FT Graduates	38		30	
Continued to Further Training Rates of FT Students	82		80	
Adult Basic Education – ABE Credit – Aboriginal Persons Statistics	%		%	
Aboriginal Participation (Enrolment) Rate	95		96	
Graduation Rate as a Percentage of Total Graduates	94		96	
Graduation Rate as a Percentage of Enrolments	21		21	
Employment Rates of Fulltime Aboriginal Persons	34		28	
Continued to Further Training Rates of Fulltime	81		79	
University	Baseline		Budget Year 2014-2015	
	#	FLE	#	FLE
# of student enrolments – expressed in terms of full load equivalent (FLE's)	133	65.93	166	82
Participation (Enrolment) Rate %	15		14	
University - Aboriginal Participation (Enrolment) Rate	82		84	



SIS Definitions	Baseline (average of 2010-11,2011-12,2012-13)		2012-2013 Actual	2012-2013 Actual	2013-2014 Estimated	2013-2014 Estimated	2014-2015 Projected	2014-2015 Projected
	# of Programs	# of FLE's	# of Programs	# of FLE's	# of Programs	# of FLE's	# of Programs	# of FLE's
Basic Education								
BE Credit								
Adult 12	9	140.77	10	151.58	9	149	8	125
Adult 10	6	80.00	8	90.66	7	95	10	133
Academic GED	6	20.42	7	34.85	5	28	6	20
BE Credit Total	21	241.19	25	277.09	21	272	24	278
BE Non-Credit								
Employability/Life Skills	7	28.28	3	20.66	5	30	6	24
English Language Training	0	0.00	0	0.00	0	0	0	0
General Academic Studies	14	55.31	10	80.00	10	52	10	40
Literacy	12	102.00	10	65.43	11	89	9	77
BE Non-Credit Totals	33	185.59	23	166.09	26	171	25	141
BE Totals	54	426.78	48	443.18	47	443	49	419
Skills Training								
Institute Credit								
SIAST	21	139.94	22	147.89	22	152	23	153
Other	7	48.90	2	18.07	4	32	3	21
Apprenticeship & Trade	1	2.95	0	0.00	2	6	1	3
Institute Credit Totals	29	191.79	24	165.96	28	190	27	177
Industry Credit	20	27.89	20	27.48	16	20	20	28
Non-Credit	9	10.49	6	2.55	7	11	7	8
Skills Training Totals	58	230.17	50	195.99	51	221	54	213
University								
University Credit	4	65.93	4	76.77	4	53	5	82
Totals	116	722.88	102	715.94	102	717	108	714



This past year saw a major overhaul of the organizational structure of Northlands College. This new structure has achieved the desired outcomes of creating efficiencies, harmonizing program responsibilities with funding lines, and creating a “one college” model as opposed to the previous “three region” model.

This coming year will see a continued refinement of the model. It is the intent to maintain the overall staffing compliment at 2013-2014 levels. This will be done primarily through attrition, but where warranted, other measures may be taken. During the course of this year, an assessment of the effectiveness of the new model will be conducted by the senior management team. The intent is to see what is working well, what could be working better, and how to refine the model.

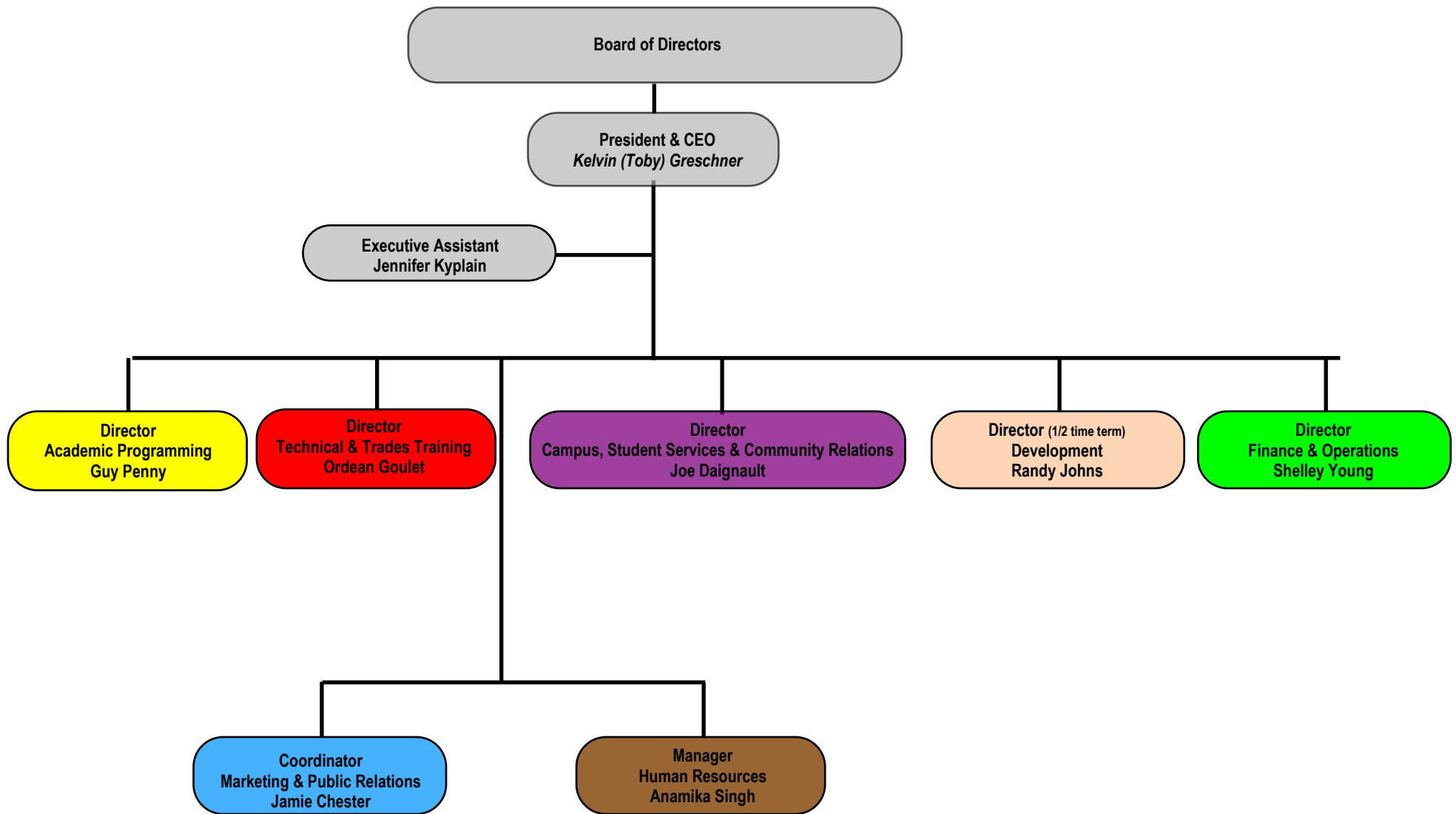
Succession planning is of utmost importance to the college. We will begin the process of formalizing a succession plan, and will identify those in the organization with potential for upward mobility and put supports in place, both formal and informal, to develop their skillsets to be the future leaders of the organization.

Northlands College prides itself on striving to achieve a representative workforce. We have made progress in this area but still have a long way to go to reach some of our goals. We have exceed our target of 49% female employees (59% actual), as well as visible minorities, (target of 2.9%, 3% actual). We still lag behind on meeting are target for people with disabilities (9.7%, 5% actual) and people of aboriginal ancestry (80% target, 54% actual). We will continue to make an effort to achieve these goals.

Work will continue on the review of all of our human resource policies and procedures. We have made significant strides this past year in establishing and formalizing human resource policies and procedures.

Staffing Type	2012-13	2013-14	2014-15
In Scope	62	61	63.5
Permanent Out of Scope Administrative	12	12	13.5
Permanent Instructional	0	0	17
Non-permanent Instructional	67	68	71





Overview

Information technology is a challenge for any institution, and it is even more of a challenge in the north. Northlands College recognizes this and is making major efforts to address the issues. We now have in place a fully qualified IT Manager who comes to us with plenty of experience, lots of ambition and an extremely positive attitude. Within the next six months, the development of a comprehensive “rolling” 5 year IT strategy will occur.

Infrastructure

Northlands College recognizes that Information Technology (IT) can transcend being a useful tool to becoming a means for increasing educational distribution and enhancing the educational experience for its students using the right infrastructure. Northlands College makes every effort to offer educational opportunities across northern Saskatchewan in remote locations with limited bandwidth. Meeting its challenges, the College is pursuing a variety of means to offer some programs requiring adequate bandwidth such as PLATO and Esport including: investment in additional hardware for caching modules at a variety of locations simultaneously, communicating bandwidth needs with SKTel and Community Net, and exploring alternate methods for delivering IT-enhanced learning options. Fortunately, 2013/14 saw an increase to the bandwidth at the College’s La Ronge campus from 3mg to 10mg allowing the use of resources like PLATO an ESPORT despite operating up to 3 video conference units simultaneously.

The College has already begun investing in and implementing improvements to its IT infrastructure. Several projects currently in the works and expected to be completed in 2014/15 include: SRNET (100GB research network) expansion, updating the video conferencing (VC) bridge, upgrading all computers still running on Windows XP to Windows 7 or newer, and implementing an entirely new network configuration. In partnership with the National Science Research Network (CANARIE), the plan to extend SRNET to the College’s Head Office, Mine Training and Research Institute, LPN building and to the Multi-purpose science lab the College frequently uses is moving forward this summer. The College is currently renting an aged VC bridge that is no longer receiving technical support. Since it relies almost entirely on the VC bridge to offer University courses, the College is



actively researching lease and purchase options for its own bridge to ensure students receive their full course material without disruption and technical difficulty. The process for upgrading computers from Windows XP to Windows 7 involves the upgrade of hardware. The new network configuration creates efficiencies throughout the College like combining 3 separate the student databases, centralizing forms and processes needed for administration and student applications and registration processes, as well as, a more efficient means for communication. These four main strategies for the College's infrastructure will address many of the most vital IT issues.

Disaster Recovery Plan

The audit findings from 2013/14 listed the lack of a Disaster Recovery Plan and static passwords at the College as issues to be addressed. The College implemented a software option that forces staff to change passwords every 6 months in response to issue with passwords. The new network configuration mentioned earlier will address the issue regarding the missing Disaster Recovery Plan. The College contracted an IT specialist to configure a network that will combine its currently-running 5 separate networks into one active directory. The plan is to invest in a mirror-image server at the La Ronge campus that will be able to allow the College to recover with minimal effort should some kind of disaster befall the Head Office building where the central server for the entire network will be housed. The central server will also be back-up to the other servers distributed among our other facilities. The expectation is to have a working centralized network by the end of June 2014 and a documented and tested disaster recovery plan by the end of June 2015.



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.

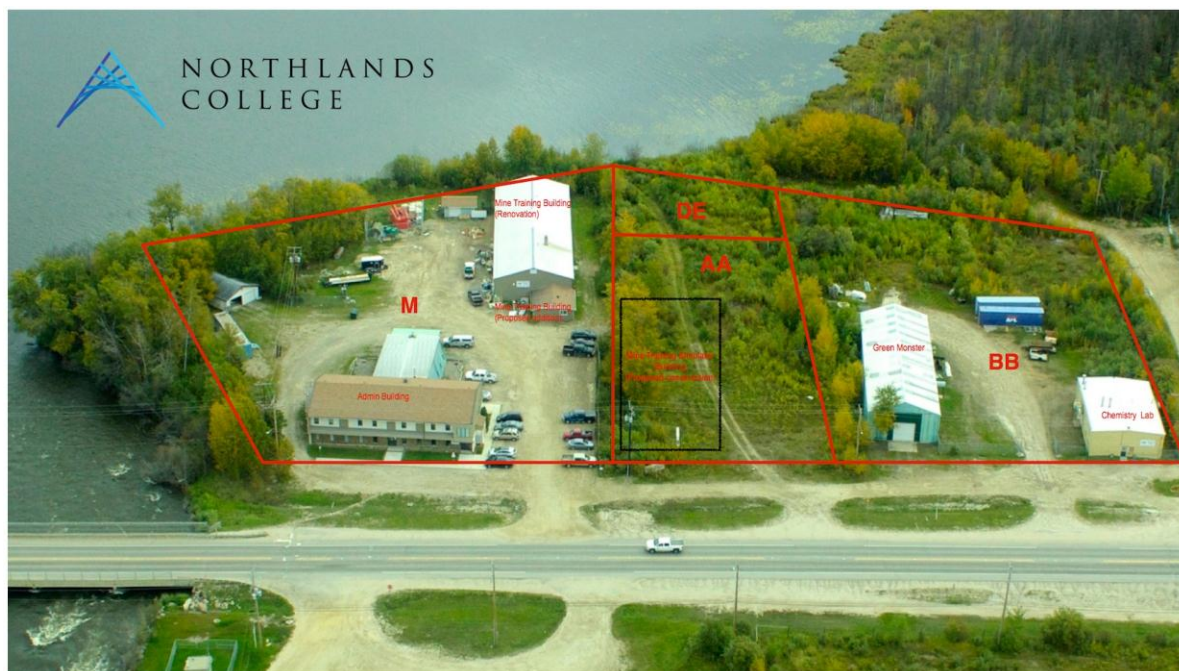
Northlands College recognizes that the complete replacement of aging facilities, though desirable, may be a few years out. Therefore, we are looking at creative ways to improve what we have to allow us to expand our program offerings to help meet the labour market demands of the north and the rest of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

To that end, through innovation and creativity, Northlands College has made significant steps towards addressing capital issues this past year. Two major funding proposals were approved. The first was to the federal government under the Department of Western Economic Diversification. \$2.5 M was secured for the construction of a building as well as the purchase of instructional equipment, including underground mining simulators. In addition, \$1.86 M was secured from the international Mineral Innovation Institute for the purchase of equipment, resources and capital. Further, through the efforts of the Minister of Advanced Education, and the Minister of Central Services, Northlands College was given a substantial piece of land, including two buildings, adjacent to the existing college property. This combined with the land purchased from a private vendor, results in Northlands College now owning a significant amount of property, and a number of



buildings, in Air Ronge. This will allow for the development of much needed training space not only for the delivery of mining related programs, but other trades and technology programs as well.

In order to ensure that development is done effectively and efficiently, we will be seeking the services of a Campus Planner. The purpose of the planner will be to assess the facilities required to address our current and future program needs, examine the existing structures to determine suitability, propose renovated or new structures, and to plan things like parking, traffic flow, green space and safety. This process will may delay construction slightly, however, it will be time and money well spent.



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.

La Ronge Program Center (Canoe Building)

The La Ronge Program Center is the marquis building for Northlands College. It is an appealing structure that through its canoe roof catches the eye of all visitors to the region. It is the newest building that Northlands College owns, however, it is also nearly thirty years old. Health and safety codes have changed over the years, as a result it is in need of significant “systems” upgrades. We have applied to the Ministry and are hopeful to secure \$220K in funding, combined with our own resources of \$30K to address these required upgrades.

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.



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 number of years ago, 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.

Please see the detailed facilities plan in the appendices.



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

The 2014-15 business plan presents a balanced budget. The total projected spending for operation of the College is expected to be 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	\$200,000
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 on expanding training for mine-related and technology and trades programming that will result in employment for its students. 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 appropriates the majority of its accumulated surplus in anticipation of the future needs for the College.

Northlands College depends on 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.

Part C – Surplus Management/Deficit Management Plan:

Surplus Management

The anticipated activities for the Internally Restricted Appropriations are as follows:

- **Capital Purchase Appropriation:** for the replacement or purchasing of capital equipment needed. This appropriation remains uncommitted until we have more concrete plan with respect to purchasing capital items needed expand the College's programs in Technology and Trades and Mining Programs. This reserve was used to purchase the lot next door to the new Mine Training and Research Institute in 2013/14 in the amount of approximately \$143,000.

Estimated balance June 30/14 = \$102,163



Estimated balance June 30/15 = \$102,163

- **Building Capital Appropriation:** for the potential to purchase or improve the capital value of existing buildings. The College committed a total of \$500,000 to the Mine Training and Research Institute facility with \$300,000 committed specifically to the Addition Project. In 2013/14, it was decided to postpone the Addition project in until the College has a more comprehensive over-all plan for the facilities at the Air Ronge Campus. Only \$175,000 of this appropriation is not committed to a project at this time.

Estimated balance June 30/14: \$584,351

Estimated Balance June 30/15: \$175,000

- **Building/Equipment Maintenance Appropriation:** for minor capital projects and ongoing building and equipment maintenance beyond the operational budgets. 2013/14 saw changes in its corporate structure and staff location. For this reason, almost \$300,000 was spent on moving walls, office furnishings and other items required to execute the Restructure

Estimated balance June 30/14: \$512,428

Estimated balance June 30/15: \$286,428

- **Information Technology Appropriation:** to set up networks, replace computer equipment and upgrade software. In 2014/15, it is expected that a detailed IT Strategy will provide guidance on what portion of this appropriation will be needed to meet the College's IT requirements.

Estimated balance June 30/14: \$188,259

Estimated balance June 30/15: \$188,259

- **Training and Education Appropriation:** training initiatives as directed by the Board. This appropriation was used very little over the past number of years and there were no foreseen plans for this appropriation; therefore, \$300,000 was used to offset the projected deficit in unappropriated surplus in 2013/14.

Estimated balance June 30/14: \$19,659

Estimated balance June 30/15: \$19,659

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. Partway through each year, the Board is presented with a projection of what is expected financially in comparison with what is budgeted in the Business Plan.



Appendix A: Enrollment Management Plan



Northlands College Enrolment Management Plan 2014-2015

Adult Basic Education



Adult Basic Education Enrollment Management Plan 2014-15

Northlands College
Post-Secondary Delivery Organization

Date (05/05/14)

Page 1 of 1

Program Level	Location	Off-Reserve	On-Reserve	ESWP	Partners	Start Date	End Date	Program Seat Capacity	# of Learners enrolled to date	Program Course Days	ECON Program Funding (A)	K-12 Funding (B)	All Other Funding (C)	Total Funding (A + B + C)	Cost per Training Day	Wait List ¹
(e.g. Level 3; list each level on separate lines)	(e.g. Yorkton)	(mark an "X")	(mark an "X")	(mark an "X")	(e.g. Employer A, Yorkton Tribal Council, etc.)	(e.g. Sept 8/12)	(e.g. May 5/13)	(e.g. 20)	(e.g. 17)	(e.g. 150)	(include all direct program costs)		(excluding in-kind; include partnerships, Literacy Grant, etc.)	(include all direct program costs)	(divide total funding by total # of program course days)	(include wait lists for each level delivered)
DS 1	La Ronge	X				Sept. 02/14	Dec. 19/14	16	n/a	77	\$53,266.00			\$53,266.00	\$48.96	
DS 2	La Ronge	X				Jan. 05/15	June 26/15	16	9	118	\$76,519.00			\$76,519.00	\$41.23	
Level 3	La Ronge	X				Sept. 02/14	June 26/15	15	12	191	\$123,778.00			\$123,778.00	\$42.32	
Level 3	Cumberland House		X			Sept. 02/14	June 26/15	15	n/a	191	\$123,778.00			\$123,778.00	\$42.32	
Level 3	Creighton	X				Sept. 02/14	June 26/15	15	n/a	191	\$123,778.00			\$123,778.00	\$42.32	
Level 4	La Ronge	X			ABE-Mine Training	Sept. 02/14	June 26/15	60	35	191	\$256,088.00		\$150,000.00	\$406,088.00	\$34.86	
Level 4	Creighton	X				Sept. 02/14	June 26/15	15	n/a	191	\$117,345.00			\$117,345.00	\$40.96	
Bridging 3/4	Pelican Narrows		X		WCEI	Sept. 02/14	June 26/15	15	9	191	\$115,829.00		\$20,000.00	\$113,829.00	\$40.43	
Access Centre	La Ronge		X		Literacy, ESWP	Sept. 02/14	June 26/15	15	14	191	\$21,360.00		\$130,000.00	\$151,360.00	\$49.27	
Access Centre	Sandy Bay		X		Literacy, ESWP	Sept. 02/14	June 26/15	15	12	191	\$127,770.00		\$100,000.00	\$27,770.00	\$44.60	
OnLine HS	La Ronge		X		ABE	Sept. 02/14	June 26/15	30		197			\$96,451.00	\$96,451.00	\$16.32	
OnLine Learning	La Ronge		X		ABE	Sept. 22/14	June 26/15	30		171			\$94,001.00	\$94,001.00	\$18.32	
Level Three	Buffalo Narrows	X				Sept. 2/14	June 26/15	15	15	187	\$86,000.00			\$86,000.00	\$460.00	
Level Four	Buffalo Narrows	X				Aug. 25/14	June 30/15	15	15	197	\$106,000.00			\$106,000.00	\$538.00	
HCAP	Buffalo Narrows	X			(ABE), STA	Aug. 25/14	June 30/15	15	15	197	\$62,222.00		\$66,778.00	\$129,000.00	\$655.00	
Level One	La Loche	X				Oct. 20/14	Feb. 23/15	15	15	74	\$55,000.00			\$55,000.00	\$743.00	
Level Two	Buffalo Narrows	X				Jan. 5/15	June 26/15	15	15	107	\$60,000.00			\$60,000.00	\$561.00	
Bridg. To Adult 10/12	Jans Bay	X				Sept. 22/14	June 12/15	15	15	165	\$73,000.00			\$73,000.00	\$442.00	
ALC	La Loche	X			ABE	Sept. 4/14	June 26/15	15	15	186	\$100,000.00		\$30,000.00	\$130,000.00	\$699.00	
Level Three	Birch Narrows		X		BNDN	Sept. 2/14	June 26/15	15	15	187	\$46,000.00		\$40,000.00	\$86,000.00	\$460.00	
Level Three	Montreal Lake		X		Montreal Lake	Sept. 2/14	June 26/15	15	15	187	\$46,000.00		\$40,000.00	\$86,000.00	\$460.00	
TOTAL								392		3578	\$1,720,467.00	\$0.00	\$767,230.00	\$2,318,963.00	\$5,479.91	0



Northlands College

Enrolment Management Plan 2014-2015

Skill Training



Skills Training Allocation - Program Management Form

Program Year: 2014-2015

Northlands College

2014/May 05

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Post-Secondary Delivery Institution

Date (yyy/mm/dd)

Program Name	Location	Start Date	End Date	# of Course Days	Course Capacity	Projected Funding	Total Course Cost	Brief Rationale for Program
Continuing Care Assistant	La Ronge	Sept 15/14-	May 8/15	181	15	tuition	\$ 140,000.00	labour shortage & demand
Early Childhood Education	La Ronge	Sept2/14-	June26/15	190	15	ECE/tuition	\$ 222,710.00	new daycare training
Electrician certificate	La Ronge	Sept2/14-	Jan30/15	100	12	tuition	\$ 138,000.00	apprentice shortage in the north
Heavy equipment Truck & Transport	Buffalo	Jan 13-	May 29/14		12	tuition	\$ 130,409.00	mine demand
Institutional Cooking	Buffalo	Sept9/13-	Feb28/14	112	10	tuition	\$ 126,000.00	northern labour market shortage
Industrial Mechanic	Pinehouse	tba		180	15	DTI/PDC/tuition	\$ 206,939.00	mine demand
Carpentry Intro	Creighton	tba		80	15	tuition	\$ 120,000.00	regional labour shortage
Plumbing & Pipefitting	La Ronge	Feb-15		90	12	tuition	\$ 180,000.00	apprentice shortage in the north
Short order Cooking	Beauval	Mar10-	June25/14	70	12	tuition	\$ 94,872.00	labour shortage & demand
Welding PreEmployment	Pelican	Sept23/13-	June13/14	170	12	PBCN/tuition	\$ 252,569.00	partnership demand
Welding Certificate	Buffalo	Sept3/13-	jun17/14	183	12	tuition	\$ 206,939.00	labour shortage & demand
Women in the Trades	Creighton	Nov1/14-	Feb6/15	15	12	tuition	\$ 85,000.00	labour shortage & demand
Certified Workforce Education Program	Pelican	tba		75	15	partnership	\$ 74,000.00	workforce preparation
Certified Workforce Education Program	Sandy Bay	tba		75	15	partnership	\$ 74,000.00	workforce preparation
Certified Workforce Education Program	Stanley Mission	tba		75	15	partnership	\$ 74,000.00	workforce preparation
Certified Workforce Education Program	Turnor Lake	tba		75	15	partnership	\$ 74,000.00	workforce preparation
Certified Workforce Education Program	Wollaston	tba		75	15	partnership	\$ 74,000.00	workforce preparation
Diamond Drill Helper	Deschambault	tba		10	8	PBCN	\$ 134,105.00	workforce requirement
Drivers	Sandy Bay	tba		15	8	partnership	\$ 20,000.00	workforce requirement
Drivers	Sturgeon	tba		15	8	partnership	\$ 20,000.00	workforce requirement
					253		\$ 2,447,543.00	
				Total	Total	Total		



Skills Training Allocation - Program Management Form
Program Year: 2014-2015

Northlands College
Post-Secondary Delivery Institution

2014/May 05
Date (yyy/mm/dd)

Page 2 of 3

Program Name	Location	Start Date	End Date	# of Course Days	Course Capacity	Projected Funding Sources	Total Course Cost	Brief Rationale for Program
Intro to Carpentry-Scaffolding	Pelican	tba		tbd	12	partnership	\$ 45,000.00	mining & industry demand
Residential Renovation & Construction - S	Deschambault	tba		tbd	8	partnership	\$ 70,000.00	community request & apprenticeship recruit
Residential Renovation & Construction - S	Pelican	tba		tbd	8	partnership	\$ 70,000.00	community request & apprenticeship recruit
Residential Renovation & Construction - S	Sandy Bay	tba		tbd	8	partnership	\$ 70,000.00	community request & apprenticeship recruit
Safety Tickets	Pelican	tba		tbd	15	partnership	\$ 10,000.00	workforce requisite
Trapper/Boat/Firearm/ATV Safety Tickets	Denare Beach	tba		5	15	partnership	\$ 20,000.00	regional need
Trapper/Boat/Firearm/ATV Safety Tickets	Pelican	tba		5	15	partnership	\$ 20,000.00	regional need
Trapper/Boat/Firearm/ATV Safety Tickets	Sturgeon Landing	tba		5	15	partnership	\$ 20,000.00	regional need
Trapper/Boat/Firearm/ATV Safety Tickets	Deschambault	tba		5	15	partnership	\$ 20,000.00	regional need
Truck Driver Log Haul	Deschambault	Aug-18	Nov6/14	90	8	partnership	\$ 140,000.00	workforce development
Health Career Access	Buffalo Narrows	Aug-20	Jun-29	200	15	partnership	\$ 120,000.00	career access
Truck Driver class1A Heavy Haul	La Ronge	Aug-18	nov6/14	90	12	partnership	\$ 140,000.00	workforce development
Mental Health and Addictions -yr2 - AHRI	Northwide	tbd		50	10	NITHA	\$ 214,000.00	community resource need
Power-Lineman Training	La Ronge	tba		25	16	saskpower	\$ 50,000.00	workforce development
Practical nursing diploma - yr2	Buffalo/Ille-X	Sep-29	Jun-26	160	15	mamawetan	\$ 343,000.00	north shortfall
LPN - blended Distance	Northwide	Oct-29		100	15	mamawetan	\$ 24,400.00	north shortfall
					202		\$ 1,376,400.00	
					Total	Total	Total	

[illegible]

Appendix B: Detailed Capital Plan



Priority #1A – Health and safety

1) Update electrical and the fire panel (La Ronge Campus)

The fire panel in the Canoe Building is more than 20 years old and will need to be replaced to meet modern codes requirements. This vital update will be coupled with modernizing the electrical requirements of a building designed before technology would become an essential tool for education. Budget year: 2014/15 - \$250,000

Priority #1B – Handicapped accessibility

1) Re-grade the front door entrance (La Ronge Campus)

To ensure that physically challenged students can safely enter the La Ronge Campus Main Building (The Canoe Building), the slope of the ground in front of the front entrance needs to be brought up to code. The slope should be 1 inch per foot from the driveway to the front door; however, it is currently more than double the allowable slope. The most cost effective solution is to pour a concrete switchback ramp with the correct grading. Budget year: 2014/15 - \$10,000

Priority #1B/#2 – Handicapped accessibility/Deficient/critical shortage of space

1) Addition to Mining Training and Research Institute (MTRI) Building (Air Ronge Campus)

The addition to the MTRI building will improve accessibility for students to the existing building as well as additional classroom and office space. The entrance will be on grade and will have doors to assist with wheelchair access. The addition is two-storey with a 26x48 footprint. Originally, the addition was scheduled for 2013/14; however, it will be included as part of the campus plan and is delayed to 2014/15 as a result. Budget year: 2014/15 - \$500,000

Priority #2 – Deficient/critical shortage of space

1) Contract a Campus Planner (Air Ronge Campus)

Northlands College secured some funding that can be used toward building projects intended to address its lack of educational space in its central region. The College intends to tender consulting services from a Campus Planner to advise how best to maximize the educational benefit from available resources. The focus will be on the Air Ronge Campus renovations and new building construction projects. Budget year: 2014/15 - \$100,000

2) Simulator Building (Lot AA, Air Ronge Campus)

This new construction will be designed and built with consideration for the advice from the Campus Planner previously mentioned. This building will house the two simulators and is expected to expand teaching space for the College. The property purchase is final and the Northlands College anticipates that it will have enough information from the campus plan to begin site preparation in 2014/15 for the new construction to be completed in 2015/16.

Budget year: 2014/15, Site Preparation and building design - \$400,000

Budget year: 2015/16, Building Construction - \$5m



3) Multi-purpose Building Renovation (Air Ronge Campus)

Northlands College and the Ministry of Central Services are planning for the transfer of ownership of Lot BB in Air Ronge from Central Services to Northlands College to occur on June 1, 2014. This lot comes with two buildings, one of which we call the multi-purpose building. Due to lack of space in La Ronge and Air Ronge that can be used for some of the Technology and Trades programs, it is expected the Multi-purpose building will prove useful with its high ceilings for this purpose, as well as, for meeting other needs for the College.

Budget year: 2014/15 - \$1m

4) Install washrooms (2 portables La Ronge Campus)

There are two portable buildings at the La Ronge Campus without plumbing. Should the students in these portable classrooms require hand-washing or bathroom facilities, they would need to traverse across the campus to the main (Canoe) building for those facilities. Ideally, we would provide washrooms in both of the portable classrooms to reduce disruptions to learning; as well as, heating/cooling costs.

Budget year: 2014/15 - \$60,000

5) Administration Building Replacement (Air Ronge)

The Administration Building has many challenges in terms of its structure and providing sufficient space, electrical and plumbing requirements. This building is currently filled to capacity. We've continued to maintain the building, but do plan to move to a building that better meets our needs.

Budget year: 2015/16 – Planning Phase \$250,000

Budget year: 2016/17 – Build \$5m

6) La Ronge Student Residence PPP (Air Ronge/La Ronge):

The lease with the current owner of the student residences in La Ronge is due for renewal July 2014. The intention of the College is to renew for another 3-year term with the intention of using the next 3 years for planning for a PPP solution or for another lease arrangement. The College needs better quality residences and more capacity given the low availability of affordable rental housing in La Ronge and Air Ronge.

Students have declined attending Northlands College as a result of the shortage of rental suites in the area.

Budget year: 2016/17 – Planning Phase \$250,000

Budget year: 2017/18 – Construction \$10m

Priority #3 – Non-critical building repair

1) Replace Windows (Creighton Campus)

There is significant and measurable heat-loss from the windows in some of the classrooms and offices at the Creighton facility. The College intends to replace the former windows with energy efficient windows.

Budget year: 2014/15 - \$4,000

2) Renovation of MTRI building for HVAC (Air Ronge Campus)

The building now has 4 classrooms and an industrial shop used for teaching as well as an office shared by instructors. An HVAC unit must now be installed to generate consistent heating and air conditioning in each of the classrooms, shop area and the instructor office. Some rooms need heat returns and fin units as well as ductwork. This will need to be engineered and installed.

Budget year: 2014/15 - \$100,000

Priority #4 – Building restoration/non-critical space shortages

1) Renovation for Student Kitchen (Buffalo Narrows Training Centre)

Students should have access to a self-service kitchen. This would require a renovation to the existing facility to include two stoves, fridges and freezers and dishwashers. The cost to provide staff and groceries to feed staff and students meals at the student residence in Buffalo Narrows is very high and can be a source of savings in the long-term should students have access to an equipped kitchen.



Budget year: 2014/15 - \$25,000

2) Renovate Student Common Area (La Ronge Campus)

The space in the common area needs to be redesigned and renovated to accommodate a variety of activities the staff and students desire to use this space for. There needs to be consideration for versatility as there are many different kinds of functions throughout the year that have different requirements from the space including plug-ins, counter space and more movable seating.

Budget year: 2016/17 \$100,000

3) Capital Construction Project Regional 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. In previous years, this project listed two options for the facility: renovation of an existing warehouse at \$4m or new construction worth approximately \$9.7m.

With an interest in efficiency and an understanding of limited resources, the College continues to list this project in its capital plan, but intends to reduce its level of priority until planning to the budget year 2017/18.

Budget year: 2017/18 – Planning phase \$250,000

Budget year: 2018/19 – Renovation \$5m



Five Year Capital Plan (2014/15)

	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
<i>Land:</i>					
<i>Land Improvements:</i>					
Fencing (Creighton Campus)	\$8,000				
Create Student Parking (Buffalo Narrows Student Residence)		\$30,000			
<i>Buildings:</i>					
Re-grade front door entrance (La Ronge Campus)	\$10,000				
Update Electrical and Fire Panel (throughout La Ronge Campus)	\$250,000				
Contract Campus Planner	\$100,000				
New Construction - Simulator Building (Lot AA, Air Ronge)	\$400,000 (site prep)	\$5m			
Renovation – Existing MTRI Building HVAC	\$100,000				
Multi-purpose Building – Renovation	\$1m				
Renovation – Create a Student Kitchen (Buffalo Narrows Student Residence)	\$25,000				
Replace Windows (Creighton Campus)	\$4,000				
Install Washrooms (La Ronge Campus Portables)	\$60,000				
Addition to MTRI Building (26 x 48, 2 storey)	\$500,000				
Administration Building Replacement		\$250,000 (planning)	\$5m		
Renovate Student Common Area (La Ronge Campus)			\$100,000		
La Ronge Student Residence PPP			\$250,000 Planning	\$10m	
Athabasca Training Facility				\$250,000 (planning)	\$5m
<i>Leasehold Improvements:</i>					
<i>Machinery & Equipment:</i>					
<i>Office Equipment:</i>					
<i>Office Furniture:</i>					
TOTAL	\$2,457,000	\$5,280,000	\$5,350,000	\$10,250,000	\$5,000,000



Appendix C: Financial Statements



Statement 1

**Northlands College
Statement of Financial Position
Projected as at June 30, 2015**

	Projected June 30 2015	Budgeted June 30 2014
Financial Assets		
Cash and cash equivalents	\$ 4,988,124	\$ 3,795,069
Accounts receivable	529,461	791,530
Inventories for resale	-	-
Portfolio investments	-	-
Total Financial Assets	5,517,586	4,586,599
Liabilities		
Bank indebtedness	-	-
Accrued salaries and benefits	821,025	902,542
Accounts payable and accrued liabilities	1,589,736	741,746
Deferred revenue	56,415	23,212
Liability for employee future benefits	282,700	142,496
Long-term debt	188,147	249,088
Total Financial Liabilities	2,938,023	2,059,084
Net Financial Assets (Net Debt)	2,579,563	2,527,515
Non-Financial Assets		
Tangible capital assets	4,493,768	2,475,631
Inventory of supplies for consumption	65,912	65,912
Prepaid expenses	60,599	128,613
Total Non-Financial Assets	4,620,279	2,670,156
Accumulated Surplus	\$ 7,199,842	\$ 5,197,671
Accumulated Surplus is comprised of:		
Accumulated surplus from operations	\$ 7,199,841	\$ 5,337,373
Accumulated remeasurement gains and losses	-	-
Total Accumulated Surplus	\$ 7,199,841	\$ 5,337,373



Statement 2

Northlands College
Statement of Operations and Accumulated Surplus (Deficit)
Projected for the year ended June 30, 2015

	2014/15 Projected	2013/14 Budget	2013/14 Estimated
Revenues (Schedule 1)			
Provincial government			
Grants	\$ 13,242,458	\$ 13,853,626	\$ 12,593,979
Other	120,000	397,785	541,563
Federal government			
Grants	1,000,000	-	795,080
Other	-	-	-
Other revenue			
Administrative recoveries	482,900	401,567	462,769
Contracts	5,206,401	3,945,401	2,563,582
Interest	81,929	62,000	74,511
Rents	133,000	202,124	145,000
Resale items	300,000	300,000	295,000
Tuition	980,055	980,055	935,000
Donations	20,000	45,750	600
Other	1,158,911	575,135	1,247,436
Total revenues	<u>22,725,654</u>	<u>20,763,443</u>	<u>19,654,520</u>
Expenses (Schedule 2)			
General	7,594,845	6,572,062	7,093,437
Skills training	6,551,395	6,690,573	3,749,906
Basic education	2,692,556	3,708,934	3,454,795
University	1,792,245	1,923,041	1,948,992
Services	1,022,866	1,486,268	1,088,982
Scholarships	75,000	136,950	21,114
Development	116,700	95,996	-
Student housing	1,017,580	826,155	814,301
Total expenses	<u>20,863,186</u>	<u>21,439,979</u>	<u>18,171,527</u>
Surplus (Deficit) for the Year from Operations	<u>1,862,468</u>	<u>(676,536)</u>	<u>1,482,993</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>5,337,373</u>	<u>6,013,909</u>	<u>7,025,821</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 7,199,841</u>	<u>\$ 5,337,373</u>	<u>\$ 8,508,814</u>



Northlands College
Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2015

	2014/15 Budget	2013/14 Budget
Net Financial Assets (Net Debt), Beginning of Year	\$ 2,527,515	\$ 3,148,481
Surplus (Deficit) for the Year from Operations	1,862,468	(676,536)
Acquisition of tangible capital assets	(2,745,794)	(400,000)
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	867,359	517,755
Acquisition of inventory of supplies for consumption	-	-
Acquisition of prepaid expenses	(60,599)	(128,610)
Consumption of supplies inventory	-	-
Use of prepaid expenses	92,631	66,425
Change in Net Financial Assets (Net Debt)	16,066	(620,966)
Net Financial Assets (Net Debt), End of Year	<u>\$ 2,543,581</u>	<u>\$ 2,527,515</u>



Northlands College
Statement of Cash Flows
Projected for the year ended June 30, 2015

	Projected 2014/15	Budgeted 2013/14
Operating Activities		
(Deficit) for the year from operations	\$ 1,862,468	\$ (676,536)
Non-cash items included in surplus (deficit)		
Amortization of tangible capital assets	867,359	517,755
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	262,069	(39,890)
Decrease (increase) in inventories for resale	-	
Increase in accrued salaries and benefits	(81,517)	141,261
Increase in accounts payable and accrued liabilities	847,990	27,060
Increase (decrease) in deferred revenue	33,203	8,213
Increase decrease in employee future benefits	140,204	2,794
Decrease (increase) in inventory of supplies for consumption	-	-
(Increase) in prepaid expenses	68,014	(62,185)
Cash Provided (Used) by Operating Activities	<u>3,999,790</u>	<u>(81,528)</u>
Capital Activities		
Cash used to acquire tangible capital assets	(2,745,794)	(400,000)
Proceeds on disposal of tangible capital assets	-	-
Cash Provided (Used) by Capital Activities	<u>(2,745,794)</u>	<u>(400,000)</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	(60,941)	(48,934)
Cash Provided (Used) by Financing Activities	<u>(60,941)</u>	<u>(48,934)</u>
Increase (Decrease) in Cash and Cash equivalents	1,193,055	(530,462)
Cash and Cash Equivalents, Beginning of Year	<u>3,795,069</u>	<u>4,325,531</u>
Cash and Cash Equivalents, End of Year	<u>\$ 4,988,124</u>	<u>\$ 3,795,069</u>
Represented on the Financial Statements as:		
Cash and cash equivalents	\$ 4,988,124	\$ 3,795,069
Bank indebtedness	-	-
Cash and Cash Equivalents, End of Year	<u>\$ 4,988,124</u>	<u>\$ 3,795,069</u>



Schedule 1

Northlands College
Schedule of Revenues and Expenses by Function
Projected for the year ended June 30, 2015

	Projected 2014/15 Revenues and Expenses											2014/15	2013/14	2013/14
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing			
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit				Projected	Budget	Estimated
Revenues (Schedule 2)														
Provincial government	\$ 6,630,596	\$ 3,024,038	\$ 842,484	\$ 1,291,209	\$ 465,041	\$ 120,000	\$ -	\$ 520,899	\$ 20,000	\$ -	\$ 448,191	\$ 13,362,458	\$ 14,251,411	\$ 13,135,542
Federal government	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	795,080
Other	1,650,083	2,786,110	-	670,000	551,000	-	-	1,271,346	23,929	1,261,000	149,728	8,363,196	6,512,032	5,723,898
Total Revenues	8,280,679	5,810,148	842,484	1,961,209	1,016,041	120,000	-	1,792,245	43,929	2,261,000	597,919	22,725,654	20,763,443	19,654,520
Expenses (Schedule 3)														
Agency contracts	164,200	1,696,833	350,000	287,621	108,424	-	600	789,346	-	-	142,000	3,539,024	3,723,417	3,650,800
Amortization	693,913	-	-	-	-	-	-	-	-	116,700	56,747	867,359	517,755	524,303
Equipment	243,429	112,724	200,000	31,752	9,750	-	20,500	3,300	-	-	2,000	623,455	694,229	494,631
Facilities	780,620	121,690	200,000	126,116	52,176	-	-	-	-	-	397,100	1,677,702	1,627,219	1,733,500
Information technology	182,008	25,107	7,693	37,307	2,200	-	-	-	-	-	-	254,315	229,075	463,452
Operating	1,164,510	685,012	262,864	146,410	69,774	1,800	68,603	171,974	75,000	-	82,365	2,728,312	2,974,633	3,172,167
Personal services	4,366,165	2,182,671	706,800	1,159,100	661,926	131,000	800,363	827,625	-	-	337,368	11,173,018	11,673,651	8,132,674
Total Expenses	7,594,845	4,824,038	1,727,357	1,788,306	904,250	132,800	890,066	1,792,245	75,000	116,700	1,017,580	20,863,186	21,439,979	18,171,527
Surplus (Deficit) for the year	\$ 685,834	\$ 986,110	\$(884,873)	\$ 172,903	\$ 111,791	\$ (12,800)	\$(890,066)	\$ -	\$ (31,071)	\$ 2,144,300	\$(419,661)	\$ 1,862,468	\$ (676,536)	\$ 1,482,993



Schedule 2

Northlands College
Schedule of Revenues by Function
Projected for the year ended June 30, 2015

	Projected 2014/15 Revenues										2014/15	2013/14	2013/14	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total	Total	Total
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit				Revenues Projected	Revenues Budget	Revenues Estimated
Provincial Government														
Advanced Education/ Economy														
Operating grants	\$6,049,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,191	\$ 6,497,800	\$ 6,370,400	\$ 6,370,400
Program grants	-	3,024,038	842,484	1,291,209	465,041	-	-	520,899	-	-	-	6,143,671	6,849,757	5,971,579
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
	6,049,609	3,024,038	842,484	1,291,209	465,041	-	-	520,899	-	-	448,191	12,641,471	13,220,157	12,541,979
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	580,987	-	-	-	-	-	-	-	20,000	-	-	600,987	633,469	52,000
	6,630,596	3,024,038	842,484	1,291,209	465,041	-	-	520,899	20,000	-	448,191	13,242,458	13,853,626	12,593,979
Other provincial	-	-	-	-	-	120,000	-	-	-	-	-	120,000	397,785	541,563
Total Provincial	6,630,596	3,024,038	842,484	1,291,209	465,041	120,000	-	520,899	20,000	-	448,191	13,362,458	14,251,411	13,135,542
Federal Government														
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	795,080
	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	795,080
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	795,080
Other Revenue														
Admin recovery	482,900	-	-	-	-	-	-	-	-	-	-	482,900	401,567	462,769
Contracts	-	2,136,110	-	670,000	551,000	-	-	588,291	-	1,261,000	-	5,206,401	3,945,401	2,563,582
Interest	78,000	-	-	-	-	-	-	-	3,929	-	-	81,929	62,000	74,511
Rents	-	-	-	-	-	-	-	3,000	-	-	130,000	133,000	202,124	145,000
Resale items	-	150,000	-	-	-	-	-	150,000	-	-	-	300,000	300,000	295,000
Tuitions	-	500,000	-	-	-	-	-	480,055	-	-	-	980,055	980,055	935,000
Donations	-	-	-	-	-	-	-	-	20,000	-	-	20,000	45,750	600
Other	1,089,183	-	-	-	-	-	-	50,000	-	-	19,728	1,158,911	575,135	1,247,436
Total Other	1,650,083	2,786,110	-	670,000	551,000	-	-	1,271,346	23,929	1,261,000	149,728	8,363,196	6,512,032	5,723,898
Total Revenues	\$8,280,679	\$ 5,810,148	\$ 842,484	\$1,961,209	\$1,016,041	\$120,000	\$ -	\$1,792,245	\$ 43,929	\$ 2,261,000	\$ 597,919	\$22,725,654	\$ 20,763,443	\$19,654,520



Northlands College
Schedule of Expenses by Function
Projected for the year ended June 30, 2015

	2014/15 Expenses Projected											2014/15	2013/14	2013/14
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total Expenses Projected	Total Expenses Budget	Total Expenses Estimated
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
Agency Contracts														
Contracts	\$ 164,200	\$ 1,696,833	\$ 350,000	\$ 287,621	\$ 108,424	\$ -	\$ 600	\$ 789,346	\$ -	\$ -	\$ 142,000	\$ 3,539,024	\$ 3,723,417	\$ 3,650,800
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	164,200	1,696,833	350,000	287,621	108,424	-	600	789,346	-	-	142,000	3,539,024	3,723,417	3,650,800
Amortization	693,913	-	-	-	-	-	-	-	-	116,700	56,747	867,359	517,755	524,303
Equipment														
Equipment (non-capital)	58,000	81,600	-	14,000	3,000	-	1,500	800	-	-	-	158,900	275,150	189,976
Rental	175,179	30,941	200,000	2,336	3,250	-	19,000	2,500	-	-	2,000	435,206	385,230	107,201
Repairs and mainten	10,250	183	-	15,416	3,500	-	-	-	-	-	-	29,349	33,849	197,454
	243,429	112,724	200,000	31,752	9,750	-	20,500	3,300	-	-	2,000	623,455	694,229	494,631
Facilities														
Building supplies	16,000	-	-	-	-	-	-	-	-	-	10,650	26,650	26,025	26,025
Grounds	32,820	5,000	-	-	-	-	-	-	-	-	3,000	40,820	76,075	50,817
Janitorial	134,800	8,500	-	5,000	7,000	-	-	-	-	-	3,500	158,800	106,431	129,331
Rental	288,000	60,818	200,000	50,728	28,000	-	-	-	-	-	324,150	951,696	952,971	845,088
Repairs & maintenance	81,000	19,366	-	22,800	5,112	-	-	-	-	-	19,000	147,278	158,478	375,000
Utilities	228,000	28,006	-	47,588	12,064	-	-	-	-	-	36,800	352,458	307,239	307,239
	780,620	121,690	200,000	126,116	52,176	-	-	-	-	-	397,100	1,677,702	1,627,219	1,733,500
Information Technology														
Computer services	33,620	-	-	-	-	-	-	-	-	-	-	33,620	19,000	19,756
Data communications	41,440	-	-	-	-	-	-	-	-	-	-	41,440	14,000	20,000
Equipment (non-capital)	3,000	-	-	-	-	-	-	-	-	-	-	3,000	3,000	125,000
Materials & supplies	10,000	-	-	-	-	-	-	-	-	-	-	10,000	-	13,315
Rental	13,728	25,107	7,693	37,307	2,200	-	-	-	-	-	-	86,035	80,000	161,991
Repairs & maintenance	1,000	-	-	-	-	-	-	-	-	-	-	1,000	-	1,498
Software (non-capital)	79,220	-	-	-	-	-	-	-	-	-	-	79,220	113,075	121,892
	182,008	25,107	7,693	37,307	2,200	-	-	-	-	-	-	254,315	229,075	463,452
Operating														
Advertising	42,500	35,264	25,000	30,100	12,209	-	1,000	-	-	-	500	146,573	203,898	152,122
Association fees & due:	39,975	2,227	-	-	500	-	-	120	-	-	-	42,822	7,087	36,000
Bad debts	22,000	-	-	-	-	-	-	-	-	-	-	22,000	15,000	15,416
Financial services	14,448	-	-	-	-	-	-	-	-	-	-	14,448	17,605	17,505
In-service (includes PD	149,838	7,645	35,000	7,500	9,800	800	20,303	6,354	-	-	8,015	245,255	170,351	133,191
Insurance	104,400	671	864	620	450	-	-	-	-	-	15,750	122,755	107,577	117,640
Materials & supplies	57,950	189,537	90,000	64,667	23,000	500	5,500	500	-	-	49,500	481,154	570,931	805,782
Postage, freight & couri	24,600	800	5,000	2,500	3,750	-	900	-	-	-	1,300	38,850	40,250	67,000
Printing & copying	36,250	8,500	15,000	10,000	3,865	-	1,500	2,500	-	-	-	77,615	97,467	82,517
Professional services	102,944	-	-	-	-	-	-	-	-	-	-	102,944	69,948	153,060
Resale items	-	120,000	-	435	-	-	-	150,000	-	-	-	270,435	300,435	295,000
Subscriptions	8,400	800	-	1,189	1,200	-	900	-	-	-	300	12,789	8,559	8,900
Telephone & fax	133,675	11,680	12,000	8,768	6,500	-	-	-	-	-	-	172,623	150,228	172,623
Travel	341,330	302,489	80,000	17,634	8,500	500	37,000	12,000	-	-	1,000	800,453	985,246	642,800
Other	86,200	5,399	-	2,997	-	-	1,500	500	75,000	-	6,000	177,596	230,051	472,611
	1,164,510	685,012	262,864	146,410	69,774	1,800	68,603	171,974	75,000	-	82,365	2,728,312	2,974,633	3,172,167
Personal Services														
Honoraria	31,855	-	-	-	-	-	-	-	-	-	-	31,855	70,589	39,483
Salaries	3,674,744	1,814,662	600,000	950,000	523,000	58,000	680,326	785,376	-	-	264,814	9,350,922	9,285,109	7,658,035
Other	40,500	45,000	-	40,000	15,249	15,000	-	2,000	-	-	25,500	183,249	381,172	435,156
Employee benefits	619,066	323,010	106,800	169,100	123,677	58,000	120,037	40,249	-	-	47,054	1,606,993	1,936,781	1,363,130
	4,366,165	2,182,671	706,800	1,159,100	661,926	131,000	800,363	827,625	-	-	337,368	11,173,018	11,673,651	8,132,674
Total Expenses	\$ 7,594,845	\$ 4,824,038	\$ 1,727,357	\$ 1,788,306	\$ 904,250	\$ 132,800	\$ 890,066	\$ 1,792,245	\$ 75,000	\$ 116,700	\$ 1,017,580	\$ 20,863,186	\$ 21,439,979	\$ 18,171,527



Northlands College
Schedule of General Expenses by Functional Area
Projected for the year ended June 30, 2015

	Projected 2014/15 General				2015	2013/14	2013/14
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Projected	Total General Budget	Total General Estimated
Agency Contracts							
Contracts	\$ -	\$ 55,000	\$ 94,200	\$ 15,000	\$ 164,200	\$ 188,000	\$ 104,000
Instructors	-	-	-	-	-	-	95,564
	-	55,000	94,200	15,000	164,200	188,000	199,564
Amortization	-	-	693,913	-	693,913	461,009	467,556
Equipment							
Equipment (non-capital)	-	35,000	20,000	3,000	58,000	135,700	172,437
Rental	-	6,350	165,329	3,500	175,179	147,310	159,985
Repairs and maintenance	-	-	3,500	6,750	10,250	11,750	8,350
	-	41,350	188,829	13,250	243,429	294,760	340,772
Facilities							
Building supplies	-	-	16,000	-	16,000	15,375	15,375
Grounds	-	-	32,820	-	32,820	19,820	19,820
Janitorial	-	-	134,800	-	134,800	82,431	82,431
Rental	-	-	288,000	-	288,000	288,000	288,000
Repairs & maintenance building	-	-	81,000	-	81,000	72,000	72,086
Utilities	-	-	228,000	-	228,000	151,056	151,056
	-	-	780,620	-	780,620	628,682	628,768
Information Technology							
Computer services	-	-	-	33,620	33,620	19,000	19,000
Data communications	-	-	-	41,440	41,440	14,000	14,000
Equipment (non-capital)	-	-	-	3,000	3,000	3,000	18,000
Materials & supplies	-	-	-	10,000	10,000	-	11,100
Rental	-	-	-	13,728	13,728	-	56,180
Repairs & maintenance building	-	-	-	1,000	1,000	-	1,000
Software (non-capital)	-	5,000	-	74,220	79,220	112,975	152,975
	-	5,000	-	177,008	182,008	148,975	272,255
Operating							
Advertising	-	40,000	500	2,000	42,500	94,725	31,028
Association fees & dues	36,725	3,250	-	-	39,975	3,000	39,008
Bad debts	-	22,000	-	-	22,000	15,000	36,105
Financial services	-	14,448	-	-	14,448	17,505	17,505
In-service (includes PD)	12,549	119,121	4,186	13,982	149,838	105,806	116,454
Insurance	500	2,300	100,000	1,600	104,400	94,464	96,871
Materials & supplies	500	56,950	500	-	57,950	55,700	52,187
Postage, freight & courier	-	23,600	-	1,000	24,600	26,100	25,639
Printing & copying	150	36,100	-	-	36,250	46,150	36,170
Professional services	-	102,944	-	-	102,944	69,948	149,015
Resale items	-	-	-	-	-	-	-
Subscriptions	-	8,400	-	-	8,400	3,650	7,145
Telephone & fax	4,320	125,155	4,200	-	133,675	113,124	129,475
Travel	62,689	259,103	-	19,538	341,330	296,938	359,068
Other	7,500	77,500	-	1,200	86,200	78,485	83,025
	124,933	890,871	109,386	39,320	1,164,510	1,020,595	1,178,695
Personal Services							
Honoraria	31,855	-	-	-	31,855	50,589	39,483
Salaries	-	3,258,035	158,556	258,153	3,674,744	3,217,129	3,388,109
Other	-	15,500	25,000	-	40,500	9,500	39,071
Employee benefits	1,593	540,719	30,250	46,504	619,066	552,823	539,164
	33,448	3,814,254	213,806	304,657	4,366,165	3,830,041	4,005,827
Total General Expenses	\$ 158,381	\$ 4,806,475	\$ 2,080,754	\$ 549,235	\$ 7,594,845	\$ 6,572,062	\$ 7,093,437



END

