



**NORTHLANDS COLLEGE
BUSINESS PLAN
2015-2018**

May 19, 2015

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INTRODUCTION

It is my pleasure to present the Business Plan for 2015-2018.

This year marks a fresh start for the planning process at Northlands College, and this document is completely new from start to finish. The management team, under the direction of the Board, has facilitated a complete re-organization and renewal of the college over the past two years. Although this process is still ongoing and continues to be refined, the major structural changes have been completed. The intent of the renewal is to streamline the administration of the operation to achieve efficiencies, with the end goal of providing “more” and “better” training opportunities for the people of northern Saskatchewan.

This Business Plan lays out our vision for the next three years and beyond. We will continue to grow the college, both in terms of size and quality, but all within the fiscal realities of the day. We recognize the importance of partnerships in the development, selection and delivery of programming, and we will continue to expand the list of partners that we work with. We strive to have the programs we deliver meet the needs of industry so that we can ensure that training leads to employment. However, we are also well aware of the very high demand for Adult Basic Education in the region, and the importance this plays in the overall success of the “learning to earning” strategy.

These are exciting times at Northlands College. We see enrollment, and more importantly, success, improving. We see interest by students of all ages in our college increasing. We see our college as a place where people want to “come to”, “work for” and “share in” making our vision a reality. Most importantly, we see, and feel, the attitude of the people of the north changing. Things **are** improving. There is a new sense of optimism and confidence and Northlands College is helping lead the change.

Kelvin (Toby) Greschner
President & CEO

EXECUTIVE SUMMARY

- Work within a balanced budget
- Adheres to the fiscal restraints implemented by the province.
- Support the Saskatchewan Plan for Growth
- Implement a comprehensive planning process based on labour market data
- Develop a graduate follow up process to better transition students to jobs.
- Continue to develop the Northlands College Mine School into a world training leader in that sector.
- Explore the feasibility of dental related programing to improve the overall health of northern residents.
- Further develop the Adult Basic Education structure to improve success and meet the growing demand.
- Examine university course offerings within the broader context of other institutions in the north.
- Continue to expand technology and trades related programs, paying particular attention to ensure training leads to employment.
- Pursue a representative workforce, implement a succession plan, and become one of Saskatchewan's top 100 employers.
- Develop a robust marketing and recruitment strategy.
- Implement a state of the art IT plan.
- Continue to seek out funding and improve our facilities.
- Achieve all of these objectives in a sustainable and fiscally responsible way.

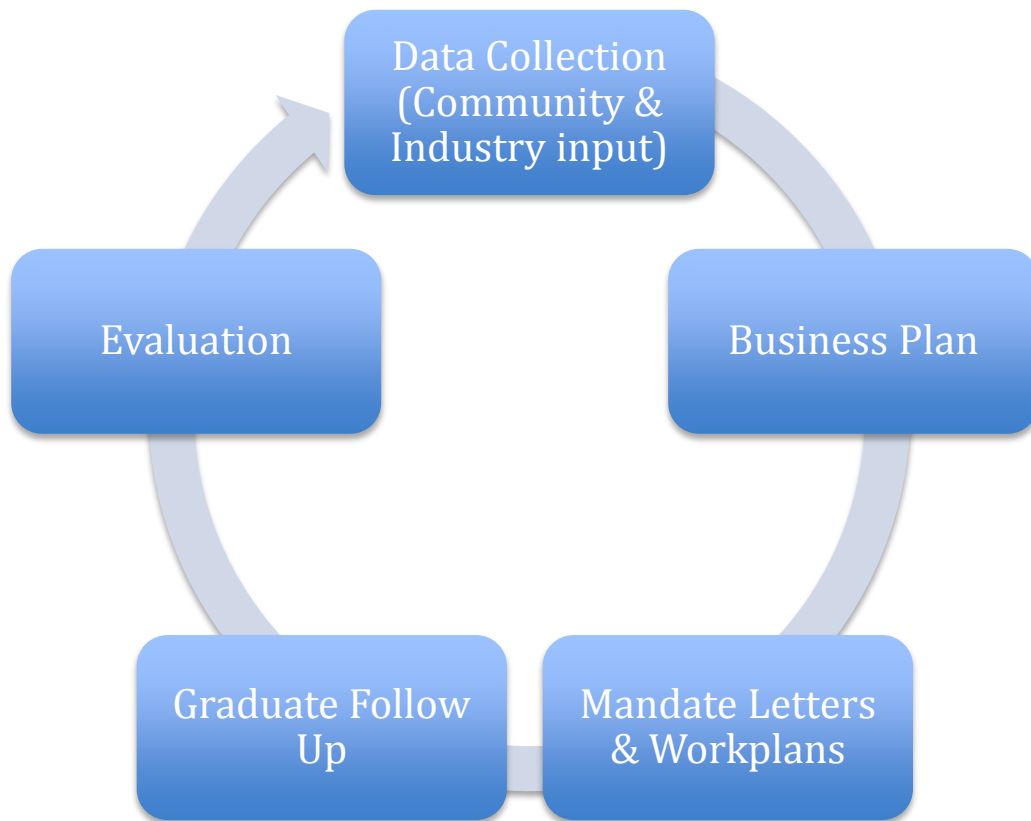
THE PLANNING CYCLE

Northlands College welcomes and embraces the change to a three-year planning cycle implemented by the Ministry this year. This will now allow our college to think beyond the historical approach of “single year” planning and to develop a process more in line with the growth and evolution of the college; the evolution to an institution of higher learning offering more advanced programming, a broader program array and all with the same rigor and credibility as any other college across the country. We are finally moving beyond the days of the community college.

Good planning requires good data. To acquire the data we need to plan effectively, we will be bringing back the Northern Saskatchewan Regional Training Needs Assessment Report. This document, which was discontinued in 2012, was for more than decade an extremely valuable resource that collected data on many aspects of northern Saskatchewan life, including things such as education levels, health statistics, economic activity and most importantly labour market activity and projections. We learned that during the period when the document was not produced, the data available was far too broad and not only did not provide the specific Northern Saskatchewan information we required, but also did not provide the “community by community” detail required to do effective planning. In addition, just as we need good data to plan program offerings, we also need good data to determine if our programs are successful, beyond course completion. To that end, we will be implementing a graduating tracking process, and in partnership with other institutions, this process could evolve into a job placement service as well.

Good planning also requires good communication, both in seeking information from our communities, and more importantly ensuring that communities have the information they need to make informed decisions. We will continue to visit with communities to seek input and direction, and once we have the Northern Saskatchewan Regional Training Needs Assessment Report in hand, we will use the opportunity to provide much needed information to community leaders. We believe that through this improved process requests for programming from communities will align more closely with industry needs and ultimately lead to greater employment.

The Planning Cycle



STRATEGIC PLAN

Northlands College is in the third year of a rebuilding process. During a time of change, it is good practice to adhere to the principles of simplicity and clarity. Our Strategic Plan was revised to follow these principles, and it is believed that in so doing the Plan will become a useful tool for all staff to utilize as we work together on common goals.

Unlike most other colleges, Northlands College has always been more than just an institution of teaching and learning. As the legislatively mandated deliverer of post-secondary education in northern Saskatchewan, and the only educational institution whose geographical boundaries include the entire Northern Administrative District, Northlands College is looked to as an agent of social change for the region and its people. We accept this role, and welcome the challenges that this role presents. We accept the role because for the board and staff of Northlands College, northern Saskatchewan is our home. We see, and experience, on a daily basis the challenges that people face in the region. We also see, and experience, on a daily basis, the positive effect that Northlands College is having on the lives of people in our communities. This is what drives all of us. This is why our vision is broader than that which you expect from a typical college. Our vision goes beyond education and training and joins with the common vision that all of us in the north possess, it is a vision that focuses on quality of life and the success of all individuals. It is simplistic in words, but powerful in its scope and meaning.

Our plan integrates well with the *Saskatchewan Plan for Growth: Vision 2020 and Beyond*. Specifically our plan supports the following goals and activities identified in the *Plan for Growth*

- Educating, training and developing a skilled workforce.
- 60,000 more people working in Saskatchewan by 2020.
- Reduce the difference in graduation rates between Aboriginal and non-Aboriginal students by 50% by 2020.
- Lead the country in Grade 12 graduation rates by 2020
- Eliminate the current wait list for ABE
- Align programs provided by Saskatchewan's training institutes and workforce readiness activities to the current and future needs of employers in the province.
- Increase First Nation & Metis Employment.

Vision:

We see a region where everyone is inspired and encouraged to dream, learn and succeed.

In order to achieve this vision, one that is common to us all, we at Northlands College have made it our mission to do our part.

Mission:

We strive to make Northlands College a place that provides diverse education and training, in a safe welcoming place, free of barriers, and full of opportunities.

As we work through our Mission towards achieving our Vision, we will be guided by four core values.

Core Values:

1. *Excellence: We will strive to offer quality programming that is as good as or better than anywhere else in the country.*
2. *Innovation: We will aim to ensure that our students are exposed to the latest technology and we will utilize technology and non-traditional methodologies to improve the quality and diversity of instruction.*
3. *Sustainability: Everything we do will be with an eye towards the future, whether that be financial sustainability, environmental sustainability, or sustaining our workforce*
4. *Respect: All that we do must have at its very basic premise that we respect each other and treat each other fairly and with dignity, whether as individuals, cultural groups, communities or institutions.*

Strategic Priorities and Goals

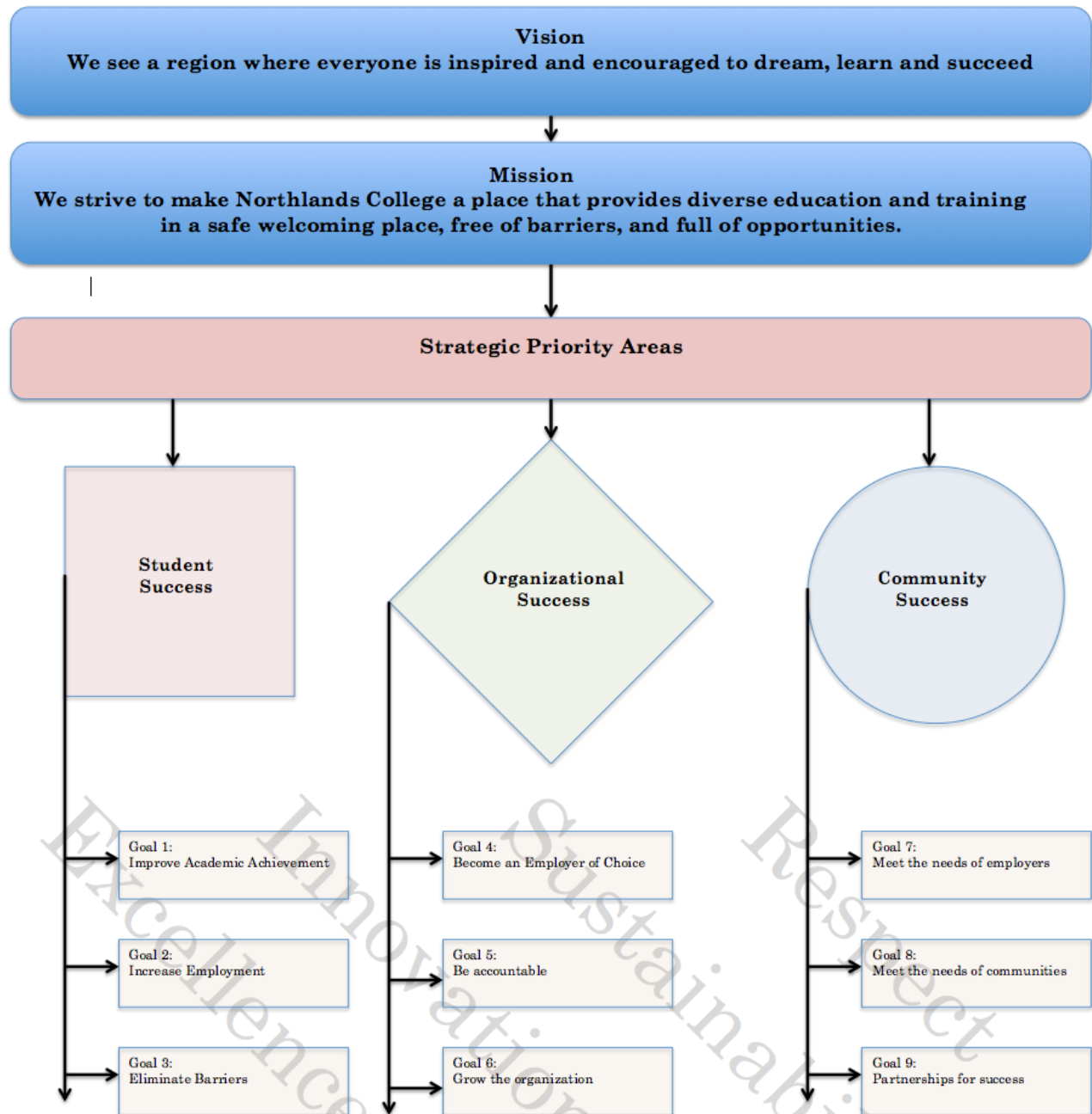
We have identified three broad strategic priority areas and co-responding Goals and Measures in each of these areas. The three strategic priority areas are; Student success, Organizational Success and Community Success.

Strategic Priority # 1: Student Success		
		Measure
Goal 1	Improve Academic Achievement	number of students successfully completing
Goal 2	Increase Employability	number of graduates entering the workforce
Goal 3	Eliminate Barriers	number of students attending who previously were unable due to barriers

Strategic Priority # 2: Organizational Success		
		Measure
Goal 4	Become an Employer of Choice	- become one of Saskatchewan's top 100 employers - number of people applying for employment at the college
Goal 5	Be accountable	- reduction in administrative costs in relation to program costs - increased information to the public
Goal 6	Grow the Institution	- number and breadth of program offerings - qualitative data on student, staff and community satisfaction

Strategic Priority # 3: Community Success		
		Measure
Goal 7	Meet the Needs of Employers	- number of northerners employed in the region - less reliance on skilled workers from outside the region
Goal 8	Meet the Needs of Communities	- number of programs integrated with community development projects - increased employment levels in communities
Goal 9	Education and Training Partnerships	number of partnerships with industry, other educational institutions or funding agencies

Strategic Plan 2015-18



NEW INITIATIVES

The Northlands College Mine School officially came into existence in July 2014. Its evolution and development will continue to be a major focus for the college for a number of years. We recognize the importance that partnerships will play in the development, funding and success of the School. Existing partners like Cameco, Areva, MTM Mining, Claude Resources and Atlas Copco, will play a significant role, however, we are also exploring other potential industry, education and employment partners. We envision the Mine School to be more than simply a training institute; we see it as a vehicle for economic and social improvements for the people of northern Saskatchewan.

The Pre-employment Power Lineman Program is new this year. We see this as a critical pilot initiative and the success of this program could open the door to other potential partnerships with crown corporations, government agencies and industry. For the first time, SaskPower is permitting the testing normally done at its training facility in Weyburn, to be done somewhere else in the province, in La Ronge. Demand for skilled workers in this area is great, and we see the significant employment potential. It is believed that success in this field could like to similar training projects in telecommunications, energy, highways and infrastructure.

As part of an overall review of our health related training offerings, we will be exploring the possibility of offering a Dental Therapist program as well as a Dental Assistant program in future years. Demand for skilled workers in this field is extremely high, particularly in Northern Saskatchewan. These programs are very costly; additional funding and partners would need to be secured before these types of programs could be offered. An added benefit of these types of programs is that many northern Saskatchewan people, primarily children, would have ready access to dental care as part of the training process. There would be significant long term health benefits to the people of the North. Discussions with partners will start in the fall of 2015.

PROGRAMMING

Northlands College classifies its program offerings in four categories: Adult Basic Education (ABE); University; the Mine School; and Trades & Technical Training. Within Technical & Trades Training category are the two sub-categories of Workforce Attachment and Traditional Economies.

Adult Basic Education

Adult Basic Education is the biggest challenge that Northern Saskatchewan faces. Education levels are well below the provincial average, and in some communities are some of the lowest in the country. We are making changes at Northlands College to meet this challenge. We are actively working towards breaking down barriers that hinder success. For example, we now have a bussing system in the La Ronge area; we have entered into a partnership with the Churchill Community High School Day Care to address childcare needs, and we are exploring options to deal with student housing. These are all significant challenges, but we are committed to continue to work on them.

Northlands College has a wide range of course offerings at the Adult Basic Education Level for 2015-16. The intent is to ensure that students are given every opportunity to access the courses they need to pursue their career goals. At the Adult 12 level, all senior Mathematics and Science courses, English and options in the social science will be offered. In an attempt to remain current and up to date with respect to Saskatchewan secondary curriculum, three new courses related to the secondary science renewal in the province (Environmental Science 20, Health Science 20, and Physical Science 20) will be offered in replacement of older course.

Due to logistics, full senior matriculation (Adult 12) is only offered in our three campus locations. However, Northlands College will continue to make on-line educational opportunities available to students. In partnership with the Northern Lights School Division, we continue to staff one instructor at the Edcentre.ca, where students have access to an entire compliment of online courses. Further, we continue to support the General Equivalency Diploma (GED) program and will have a mobile GED Testing Lab in place for the fall of 2015 to improve access to testing opportunities for students all over the north. Finally, students from outside the three campus centers are encouraged to attend programs away from their home communities. Northlands College provides accommodations and other student supports to help ensure success.

Northlands College will be making a shift with regard to Adult 10 programming in 2015-16. The Adult 10 program will now become a semesterized credit based program and will be aligned with the Adult 12 program. We believe that this change will result in more students completing Adult 10 and being able to transfer to an Adult 12 program more easily and with greater success. The biggest advantage of this approach is the ability to have a student intake opportunity between semesters. Northlands College continues to see a high demand for Adult 10 programming, this switch will allow us to better respond to this need.

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 Adult Basic Education grant and ABE on-reserve funding, Northlands College remains optimistic in our ability to leverage these resources into more programs through partnerships. Historically these partners include: Lac La Ronge Indian Band, Woodland Cree Enterprises Inc., Hatchet Lake Denesuline First Nation, Ile-a-la-Crosse School Division and the Northern Lights School Division. We will be looking to grow this list of partners going forward.

During the 2014-15 academic year, Northlands College's ABE program made the successful transition to a semester-based approach to timetabling at all three campuses. This combined with the shift in our Adult 10 program to a credit system, makes our ABE program very similar to a high school delivery model. Our ABE set-up is such that we can be very accommodating to all student ABE needs, whether it be the student who wants to go directly into Adult 12 or one who has the time to achieve the goal of high school graduation through the traditional approach of levels 10, 20, and 30 courses. We feel that these changes to our system will improve student success while at the same time incorporating a more cost effective delivery model.

The Health Careers Access program was designed specifically for the Northern Health Sector Training Sub-Committee of the Northern Labour Market Committee to meet the needs of the Northern Regional Health Authorities and Northern Inter-Tribal Health Authority (NITHA). Health Careers Access offers Adult Basic Education courses in Chemistry 30, Biology 30, and Math Foundations 20 and 30. In addition, skill credit and non-credit courses in the program are Anatomy, Physiology and Medical Terminology, Communications and Workplace Skills and pre-requisites 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 2015-16 academic year. During this year, the Health Career Access program will be reviewed as part of an overall review of all health related programming.

To address the needs of learners below a grade 10 level, we offer a number of Adult Essential Skills (formerly Development Studies) programs in various communities across the region. In addition, we continue to expand the utilization of the PLATO Learning Environment (PLE). This is a web-based learning system used at Northlands College to deliver core academic programming. This on-line Competency-based resource provides standardized curriculum and instruction and flexibility in delivery options and skill development. PLE's management system allows for rigorous data collection as well as information for targeted student interventions. It facilitates proficiency in Essential Skills and provides consistent measurable outcomes. This system has formed the basis of our new Adult Essential Skills program. It has allowed us to assess student needs and customize a learning plan based on their goals.

Northlands College recognizes that ABE needs are not only restricted to the traditional Academic calendar. With this in mind, our institution successfully ran an ABE session during the summer of 2014. We will renew this commitment again during the summer of 2015 with a greater course offering. This program provides students opportunities to pick up classes they may have missed during the academic year. Furthermore, it provides applicants to post-secondary programs, 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.

University Programs

The demand for university programming continues to grow, and we anticipate growth of 15% for each of the next three years. In September 2014, we had 132 full-time students in all programs (up from 115 in Fall 2013 and 99 in Fall 2012) and an even split between new and returning students. Student retention remains high, and success does too. We provide students with support and advice and the result is more students completing degrees. We had 6 graduates in 2014 (5 Bachelor of Arts and 1 Social Work) and we expect 23 graduates in 2015 (8 Bachelor of Arts, 10 B.Sc. in Nursing, and 5 Bachelor of Social Work).

Unfortunately, as the demand for university programming increases, the resources to support it are not keeping pace. We receive \$220K in support of the Bachelor of Northern Studies program. The nursing program is supported in a number of ways. The Ministry of Health, via the local health district, provides \$188K towards the degree nursing program and the College

of Nursing does provide an additional \$280K. Beyond these two program specific areas, support is negligible.

We have continued to meet the demand of growth in the university area, however, we are now at the point where Base Operating Grant resources (financial, space and human) are being diverted away from Adult Basic Education and Skill Training and put towards university programming. Given the high need in the ABE and Skill areas, this cannot continue. Further, we operate under an archaic funding model with both provincially funded universities whereby the vast majority of the tuition is provided directly to the universities, while the student supports and plant costs are born by the college. Moreover, students are quick to point out that there is an inequity between the fully funded NORTEP/NORPAC model for university education and the “user pay” model that the college must follow.

To address these concerns, we will be conducting an internal review of university program offerings at Northlands College, with a focus on long term sustainability. We would encourage the Ministry to lead a broader review of university program delivery in general across northern Saskatchewan and would welcome the participation of other post-secondary institutions.

Northlands College will offer four full university degrees, three certificates, and two diplomas that can be completed entirely in the north at four locations; La Ronge, Buffalo Narrows, Creighton, and Ile-a-la-Crosse. Our partnerships with the University of Saskatchewan and the University of Regina provide a positive impact on Saskatchewan’s northern education offerings. We have a broad cross-section of university program opportunities for students to access a variety of career paths. Our model of student support continues to play the key role to success.

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 2015-16 our programs will include: Bachelor of Arts in Northern Studies with an advanced emphasis in either Aboriginal Public Administration or Environmental Impact Assessment; Bachelor of Science in Nursing; Bachelor of Arts in Sociology; Bachelor of Social Work; Pre-Professional University Studies; Business Administration Diploma; Liberal Arts Certificate and Diploma; Local Government Authority Certificate; and Public Relations Certificate.

The Bachelor of Arts in Northern Studies continues to be the most popular program. Delivered in partnership by the University of Saskatchewan, University of the Arctic, and Northlands College we have seen a total of 19

northern students graduate with a BA in Northern Studies since 2008. Including the 6 who are slated to graduate in 2015, we have 25 students currently pursuing this degree. This is a very popular degree option for students and it continues to meet the labour market needs of Northern Saskatchewan. We will continue to host the International Academic Office of University of the Arctic (UArctic) wherein we coordinate the delivery of Northern/Circumpolar Studies classes that are available to U of S and U of R students in addition to students across the circumpolar north. By hosting this UArctic office, we have ensured that the courses required for a Northern Studies degree are available to students on a regular and reliable timetable, which the U of S Northern Studies program also benefits from.

Northlands College has received funding support from the ministry since 2007-08 for Northern Studies degree completion. We provide a high quality of tutor support for the Northern Studies students studying by distance education. The presence of these instructor aides has also enabled us to expand our program offerings to support students pursuing Social Work, pre-professional university studies, Business Administration, Liberal Arts, Native Studies, and Sociology programs.

The first graduates of the Degree Nursing program convocation in 2015, a major milestone in this partnership with the University of Saskatchewan. We are committed to its continuation for those still in the program, however, we will be examining the long-term viability as part of the overall university programming review.

The Bachelor of Social Work degree as well as the Pre-Professional University Studies will continue. We have students working on the first and second years of studies towards entrance to professional colleges like Law and Pharmacy and others working on the start of degrees like Kinesiology, Computer Science, and Commerce.

The University of Saskatchewan International Centre for Northern Governance and Development continues to offer its Master of Northern Governance and Development degree and is now offering a new Master degree in Governance and Entrepreneurship in Northern and Indigenous Areas. 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. Northlands College provide tutoring support to the Masters students this year and we will evaluate the cost at the end of the year.

Our first year offering the Business Administration diploma from University of Regina went even better than expected. Thanks to our existing course

offerings and additional courses made available to us from the Faculty of Business Administration at U of R and First Nations University of Canada (FNUC), we were able to help 13 northern students begin this two-year program. We anticipate another strong cohort of students starting the program in the fall and our first group to graduate in 2016. Now that we are able to offer two years of Business Administration classes, we will explore future opportunities to offer a full Bachelor of Business Administration degree for the diploma grads to ladder into.

New for 2015-16, from the University of Regina we will offer a Liberal Arts Certificate and Diploma, a Local Government Authority Certificate, and a Public Relations Certificate. These programs are all delivered through distance education and will be integrated into our existing university programming and tutor support model.

Northlands College will continue to offer the 12-week workshop series "*SOS: Surviving Off-Campus Studies*" through the provincial LIVE network. Videoconference equipment is used to transmit from La Ronge to broadcast live throughout the province. The weekly episodes are also saved and viewable on the Ministry of Education's e-cast website. Partners in this project are universities, the LIVE network, and the Ministry of Education. In winter 2015, we began offering a new 12-week program in a similar format to SOS called "*So I'm Graduating...Now What?!*". This brand-new non-credit program is available to all students across the province to help them make a successful transition from the classroom to the workforce. Among other topics, students learn about resume writing, the job hunt, interview skills, how to keep a job once they have it, their online reputation, and their rights as an employee. These two courses are offered to the entire province.

Northlands College Mine School

On July 30, 2014, the Northlands College Mine School was officially launched. The creation of the Mine School not only recognizes the significant role that mining plays in the northern economy, but it also recognizes the importance that Northlands College has played, and continues to play, in providing training for jobs in the mineral sector. Northlands College has provided mine training for more than 20 years. The formation of the Mine School brings together existing programs, adds new ones, and utilizes the latest technology to provide training as good as anywhere in the world. To achieve this goal, we are in the process of establishing an Industry Advisory Committee that will be in place by the fall of 2015, specifically for input toward mine training. With the broad span of skills required for mining we want to ensure we are meeting industry needs and that our training leads to employment. We also want to continuously review and maintain our existing

programs so that they are up to date and align as much as possible with what would be encountered in the workplace.

Significant financial support for learning resources and capital renovation and construction costs for the Mine School were secured from the federal department of Western Economic Diversification, the International Mineral Innovation Institute and the Ministry of Advanced Education. A full discussion with respect to building renovation and construction plans is included in the Capital section of this document.

The Mine Engineering Technician Program (2 year diploma) continues to be one of two mainstay programs. This program is accredited by the Hailebury School of Mines in Ontario and is recognized worldwide. In 2014-15 we moved to an annual intake, thereby doubling the number of graduates each year. Demand for these graduates remains high and the program will continue to run for the foreseeable future.

The second of the two mainstay programs is the Radiation and Environment Monitoring Program (1 year certificate). This program is accredited by Saskatchewan Polytechnic and was jointly developed by Northlands and SaskPolytechnic and we are the only institution in the province that offers this particular program, and, to the best of our knowledge, we are the only institution in the country to offer a program of this kind. As with the Mine Tech program, this program will continue to be offered into the foreseeable future.

There continues to be high demand by students for the Underground Miner Program. This program is offered in partnership with Cameco Corporation and MTM Mining and is delivered mainly at the mine site in Rabbit Lake as well as a classroom component at the Mine School. This program will run three times over the course of the academic year, however, if demand from industry is high, an additional program offering may be added.

The Diamond Drill Helper program will be delivered as requested provided there is demand from industry for workers. Given the length of the program and challenges in moving the diamond drill, a maximum of three intakes per year is all that is possible.

The Mine Equipment Simulator Training Program will begin this year. This program will be developed with input from industry and in partnership with Atlas Copco. There will be continuous intake throughout this program with the target student group being existing industry employees. We will also build this training into our current Underground Mining Program, Radiation

Environmental Monitoring Program, and Mining Engineering Technician Program.

The Chemical Technician Program is a two-year program offered in conjunction with Saskpolytechnic. The first year will be delivered on campus in the Northlands College Mine School. The second year will be delivered in Saskatoon at Saskpolytechnic. This program will be delivered in the 2016-17 academic year. Once the results of the first year are assessed, the next intake will be determined. This program will ideally be delivered every second year.

In partnership with Cameco, we currently have two Work Place Education Programs on site at the Rabbit Lake and McArthur River mines. The instructors provide educational and training services to employees during unpaid work time. For a variety of reasons, the number of employees utilizing this service has declined significantly during the past two years. We are currently reviewing the program for potential changes or discontinuation.

We have put into place a graduate follow up model to track Mine School graduates. We want to help the students as much as possible to gain employment, so a key aspect of this model is our industry connections. As our students graduate we compile lists of jobs available and forward resumes to prospective employers. The initial results of this model have been very good. We will further refine the model, and when ready, apply it to other technical and trades training graduates.

Technical and Trades Training

Northlands College continues to offer a wide variety of technical and trades related programming. What is changing however, is “where” and “when” the programming is offered. After reviewing our past practice it became evident that there was a correlation between the two issues of “where” and “when” and the success of a program. First; programs that are located outside of one of the three campus locations are much more costly per student to offer; are very difficult to staff since instructors are not willing to relocate to isolated communities; and student enrollment is generally smaller, absenteeism higher, and success lower. Second; programs that have start dates different from the traditional academic start date of September are far less likely to attract students due to the procedures that student funding agencies follow. The majority of agencies allocate student supports in the fall. Students looking to start a program at other times during the year usually find that their funding agencies have already allocated all funding for the year. Finally, we are also finding that students benefit from, and are more likely to succeed

in a campus setting since more student supports are available, and the “campus culture” also improves chances of success and exposes students to other educational opportunities. This is not to say that we will not offer programs outside the three campuses, however, we will examine the variables much more closely before committing. Our goal is to provide the best possible educational experience for students having the best chance of success.

The three-year planning cycle was already adopted this past year in this program area. A complete listing of programs can be found in Appendix B. We have moved away from the duplication of program offerings (ie: the same program in two different locations during the same year), which usually resulted in small class sizes. Rather, we are relocating students to the campus that offers the program. This has worked well, and has alleviated the dilemma of underutilized student residences in Buffalo Narrows and Creighton. The Buffalo Narrows campus specializes in automotive, heavy equipment, welding and commercial cooking programs, taking advantage of the teacher expertise, equipment and facilities that exists at that location. Creighton campus is home to the second welding program as well as office administration programming. The La Ronge Campus will focus on electrical, carpentry, plumbing, power engineering, truck driver training, early childhood education and health related programs.

New for 2015 is the Introductory Line Technician Program. This program was developed by Northlands College with the support of SaskPower. Demand for skilled workers in this field is very high as a number of large projects are in place to build and replace the aging electricity delivery network in this province and others. Students who complete our program can transition directly to employment and become indentured into this trade.

During 2015-16 research, development and preparations will be made for the delivery of both the Dental Assistant and the Dental Therapists programs in the fall of 2016. Health districts have been lobbying for these programs for a number of years as demand for professionals in these jobs is high.

Workforce Attachment

We will continue to offer workforce attachment programming throughout the north during the coming year. These programs vary, are partnerships with local communities and First Nations, and are driven by community demand. For every one dollar invested by us, two dollars are generated by local communities. Programs are short, provide immediate quick skill training and are usually tied directly to employment. Cliental are those people who are just entering the workforce, and likely would not be entering the

workforce at all if it were not for this type of program. We fund this program from the Northern Skills Training allocation. It is an important and needed program for people in many of our communities.

Traditional Economies

Although not as significant as it once was, traditional economies still do provide employment for northern people, and skill training in this area is still required. This includes training such as firearm safety, ethical trapping practices and forest harvesting techniques (mushrooms, berries etc). Offerings are demand driven and assessed as received. We utilize funding from the Northern Skills Training allocation for this as well. For a complete discussion of the Northern Skills Training allocation see the section in this document on funding.

HUMAN RESOURCES

The organizational structure of Northlands College went through a significant change on July 1, 2014. These changes continue to be implemented, modified and fine-tuned. No significant organizational structure changes are envisioned for the upcoming year. The overall number of employees has remained relatively constant since 2012 (157), both with respect to management positions and those falling under the collective bargaining agreement. We continue to work towards finding efficiencies in administration, thereby being able to divert those “freed up” resources to growth areas in the college. We will not be increasing our overall non-instructional staffing component in light of current fiscal constraints and any increases in instructional positions will be funded through available programming resources.

We continue to work towards achieving a representative workforce. At times, this can be a struggle, particularly for instructional positions that are difficult to recruit. We have exceeded our goal of 50% with respect to female employees, which currently sits at 58%. We will work towards increasing the percentage of Aboriginal employees (currently at 50%). As an educational institution, our efforts will focus on ensuring that more aboriginal people are trained and qualified for available positions. What we are finding is that aboriginal hires are lower not because aboriginal candidates are not successful; rather, it is because not enough qualified aboriginal candidates are applying.

Northlands College will continue to work on a succession plan for all areas of our organization. All directors and managers are aware that this is a priority, and are asked to plan accordingly. At the senior management level, we will continue to recruit well educated northern people and place them in junior, or associate management roles where they can learn, be mentored and grow. We feel this is the best way for the organization to sustain itself well into the future.

MARKETING & COMMUNITY RELATIONS

In the fall of 2013 Northlands College embarked on an aggressive marketing campaign with the dual purpose of rebranding the college and creating public awareness. The strategy consisted of the adoption of a new logo, redesign of the college website, a new look to the student calendar as well as various print and radio advertisements, event sponsorships and signage and even a billboard. Data shows that the effort was well worth the investment with web traffic increasing significantly over this period and anecdotal evidence clearly showed brand recognition and public perception improved markedly across the north and the rest of the province. During this period a marketing coordinator, as well as an associate where hired to carry out this work.

The next phase of the marketing strategy, while continuing with the public awareness component, but on a lesser scale, will target student recruitment. Statistics show that there are many potential students in the region who do not pursue post-secondary education and training opportunities. Our goal is to increase the overall number of students applying for programs. This will have a secondary goal of better informing potential students of the requirements to be accepted into programs, thereby increasing the overall quality of applicants, and greatly increasing chances of success.

In an effort to create synergies and to achieve the goal of improved student recruitment and retention, a number of previously distinct areas within the college have been brought together under one department. Marketing and communications; the Scholarship Foundation; student recruitment; and community relations, will now be brought together under one Director to better plan, coordinate and deliver on the strategy. This will utilize existing staff, with the only additional position being that of a full time Student Recruitment Officer.

A significant challenge is to improve scholarship funding, both in “raising it” and in “getting it into the hands of students”. Northlands College has never secured enough scholarship donations to maximize our matching allocation from the province. Further, the amount of funds in our Scholarship Foundation is high, however, our process as it is, hinders the movement of dollars to students. The process will be improved during the coming year with the three-year goal of a sustainable, transparent and effective scholarship program that maximizes the provinces matching contribution.

SUSTAINABILITY MEASURES

Northlands College continues to live within its means. The past two years has seen significant growth in program areas, as well as many improvements in facilities. This was all done with existing resources. We are planning for more improvement in facilities, as well as additional program growth, and we will continue to do this with existing resources. Northlands College has worked hard to achieve efficiencies within our organization and reallocated resources to growth areas. We have also worked hard to develop partnerships with industry and other third party funding sources. We believe that our current, and future, program and operational plans are sound and sustainable even during this time of fiscal restraint. However, we are also positioning ourselves so that when additional resources can once again be injected back into the provincial training system that we will be well equipped, ready, willing and able to deliver.

INFORMATION TECHNOLOGY

Significant progress has been made in the area of information technology over the past year, with considerably more work planned for the next three years. This progress can mainly be attributed to the acquisition of trained and capable staff. The IT Manager was hired last spring and since then has analyzed our IT requirements well into the future, devised a comprehensive plan to implement the changes, and hired qualified staff to see it through.

Considerable investment has already been made to upgrade hardware and software for students and staff as well as improving the infrastructure. This will continue for the next three years and involves transforming the college to a single domain with standard computer images, addresses, passwords and policies.

A disaster recovery outline was created in the fall of 2014. Disaster recovery requirements have been set, and the equipment, software and tools were procured in April 2015. The implementation, documentation and testing will continue throughout the year and conclude in 2016. This will bring us into compliance with the norms expected of an institution of our size.

The announcement of bandwidth improvements by the province in the spring of 2015 was very much appreciated. All bandwidth requirements and needs have been identified and provided to the Ministry. The Ministry has approved a bandwidth upgrade plan for the College, with the exceptions of the Creighton Campus and Pelican Narrows classroom. The College will coordinate upgrades for the La Ronge Campus, Head Office, Mine School, Buffalo Narrows Campus, Ile-a-la-Crosse classroom, and the Health Training Building in Air Ronge. Bandwidth upgrades are expected to occur throughout this year and the dates for bandwidth upgrades for Creighton and Pelican Narrows is still being negotiated. The College will acquire all appropriate network equipment suitable to accommodate the bandwidth upgrades. Although bandwidth demand continues to grow as technology improves, this increase will significantly improve program deliver and the business needs of the college.

Construction of a Northlands College defined student database is underway. The core workflow has been defined, and an interim solution for student applications has been created. The student database will handle application and registration and with Ministry assistance, it is envisioned, that it will be fully compliant with provincial OCSM database. The goal is to have the Northlands student database update OCSM on a daily basis. The construction and integration of databases that encapsulate all aspects of student data; application, registration, attendance, marks and reporting, will be ongoing work that is expected to complete in 2017.

FACILITIES & CAPITAL

Northlands College extends its gratitude to the Ministries of Advanced Education and Central Services for promoting the expansion of training opportunities in northern Saskatchewan through the donation of land and two buildings (Parcel BB, Air Ronge) with an estimated fair-market value of estimated to exceed \$1m. The two buildings are referred to as the Technology and Trades Building and the Chemistry Lab, both of which have been fully utilized throughout 2014/15.

Some priorities listed in the Capital Plan for 2013/14 came to fruition. The Ministry granted Northlands College \$220,000 from its Preventative Maintenance and Renewal Fund in 2014/15 for one of the significant items listed as the highest priority in its Capital plan. The Grant was expended to modernize the La Ronge Program Centre's (Canoe) Fire Safety System and electrical availability in classrooms and office areas as well as replace ballasts throughout the building as the T12 bulbs they require are no longer being manufactured. The only remaining aspect of this project at the end of March 2015 is replacement of the ballasts throughout the Canoe. Each classroom will take approximately 2 days' labour and we will be changing bulbs strategically as classrooms come available to avoid disruption of classes. Completion of this project will be prior to the commencement of classes in September 2015.

Northlands College worked with AODBT and a representative from the Ministry of Advanced Education to prepare and submit a Campus Plan for Air Ronge, SK that includes the new facilities and land donated by the Ministry of Central Services, the Head Office, land purchased using the College's own surplus, and the Mine School. This exercise did provide a vision for the future and was submitted to the Ministry of Advanced Education in the fall 2014.

Although the plan for installing washrooms into the two detached portable classrooms located just behind the Canoe was not implemented, it is removed from the Capital Plan in favour of a wing expansion of the existing main building for consideration in the future.

The following is a list for future plans for College-owned facilities, cost estimates, and funding sources where applicable.

Priority #1A – Health and safety

1) Upgrade Fire Panel and Alarm System - Chemistry Lab (Parcel BB, Air Ronge Campus)

Northlands College fortunately acquired the Chemistry Lab as part of a donation from the Ministry of Central Services in early 2014/15. This building has been used consistently throughout the year. The fire panel and alarm system in this building are original and out-dated. These should be replaced to ensure future serviceability and student safety.

Budget year: 2015/16 - \$30,000

2) Re-assessment for Asbestos - Chemistry Lab (Parcel BB, Air Ronge Campus)

Northlands College received an assessment from the Ministry of Central Services after acquiring the Lab showing a small amount of asbestos in the floor and ceiling tiles in some areas of the building. The findings were not considered an immediate health hazard; however, the College would like to have the building more carefully assessed to determine what measures, if any, would be required in the event the ceiling or floor is disturbed or needs replacement for any reason in the future. The basis for this estimate is to include travel from a city and allow for one-day specialized assessment, written report from an expert, meals and hotel room as a tender has not yet been issued.

Budget year: 2015/16 - \$5,000

3) Structural Reinforcement – Head Office (Parcel M, Air Ronge)

The exterior wall facing southeast on the Head Office Building for Northlands College has already been re-attached to the existing building as it was detaching. The need to re-attach the exterior wall was immediate as an interior light-ballast had unexpectedly fallen out of the ceiling in one of the main hallways in head office. The building is subject to shifting and staff in certain areas of the building has leveled plywood under their desks to compensate for the shifting floors upstairs and down. Unoccupied chairs can roll away from desks until stopped by another piece of furniture or a wall and most filing cabinets are shimmed to avoid falling over. Accessibility to the building is compromised as the ground does heave each year and doors will periodically hit the ground part-way rather than open all-the-way.

Budget year: 2015/16 - \$50,000 (Structural assessment)

Budget year: 2016/17 - \$250,000 (Estimated cost for underpinning)

Priority #1B – Handicapped accessibility

1) Wheel Chair Access – La Ronge Program Centre (La Ronge Campus)

To ensure that physically challenged students can safely enter the front of the Main Building (Canoe) at the La Ronge Campus, the slope of the ground in front of the front entrance needs to be brought up to code. Currently, the slope is more than double code requirements that recommend 1 inch per foot downward from the door to the driveway. The most cost effective solution is to pour a concrete switchback ramp with the correct grading.

Budget year: 2015/16 - \$10,000

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

1) Addition - Mine School, formerly Mining Training and Research Institute (MTRI) Building (Parcel M, Air Ronge Campus)

The Board for Northlands College has committed \$300,000 of its surplus to build the Addition to the Mine School. The intention is to proceed with the plan and blueprints presented to the Board for approval prior to the Campus Planning exercise in the fall of 2014. A submission for approval from the Minister to proceed with the self-funded project will be made prior to the end of April 2015. The Addition to the Mine School will improve accessibility for students to the existing building as well as provide additional classroom and office space. The entrance will be on grade facing the highway and will have power doors to assist with wheelchair access. The Addition is two-storied with a 26x48 footprint with a reception and office area and student lounge on the main floor and a dedicated computer lab on the upper floor. Originally, the Addition was scheduled for 2013/14; however, it became part of the overall campus plan submitted to the Ministry at its request.

Budget year: 2015/16 - \$300,000

Priority #2 – Deficient/critical shortage of space

1) New Building – Mine School, formerly Simulator Building (Lot AA, Air Ronge Campus)

Northlands College secured funding for a building of new construction from Western Economic Diversification (WD) and the International Mineral Innovation Institute (IMII). After putting together a Campus Plan with the guidance of AODBT, it was determined that a feasible and timely project would be to build a stand-alone building on the empty lot purchased in the summer of 2014. A formalized plan is in progress and the expectation is to begin ground testing this spring with Ministerial approval. The intent is to create 3 classrooms, a Board Room, office and storage within a 50 x 100 pre-engineered building. The \$500,000 from IMII in addition to the \$1.25m from WD would be sufficient to build with the intention of creating more space for classrooms and to increase the number of programs offered in Mining and Mine-related training.

Budget year: 2014/15 - \$400,000 (Site-preparation)

Budget year: 2015/16 - \$1.35m (Construction)

2) Strategic Preventative Maintenance and Renewal Proposal 2015/16 - Technology and Trades Building, formerly Multi-purpose Building (Air Ronge Campus)

This building is one of two donated to Northlands College by the Ministry of Central Services. Training programs are already being offered in this building. Increasing the number of students and varying the program offerings becomes more feasible using this building with an investment in insulating the uninsulated portion of the building, rewiring sufficiently for power tools needed in many trades programs, and by expanding its washroom from one toilet and one sink to what is considered adequate for servicing existing and future student numbers. The expectation is that the College could more than double the number of graduates currently enrolled in programs using that building to up to 45 students. An engineering assessment report is needed for the building and its second floor. A formal Strategic Preventative Maintenance Proposal will be submitted by Northlands College for the necessary renovations in April 2015. Northlands College does resort to leasing classroom space at times when operating beyond physical capacity. This project will better equip the College at meeting its own needs and provide a more suitable learning environment to its students.

Budget year: 2015/16 - \$864,000

3) New Purchase/Construction - Head Office (Formerly reported as Administration Building Replacement)

The Head Office 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: 2016/17 – Planning Phase \$250,000

Budget year: 2017/18 – Build \$5m

4) Private-Public Partnership - La Ronge Student Residence (Air Ronge/La Ronge):

The lease with the current owner of the student residences in La Ronge ends in the summer of 2017. Northlands College is exploring ideas for improving the situation for its students including a Private-Public Partnership (PPP), a direct subsidy arrangement upon Ministerial approval, or another lease arrangement with a landlord or landlords in the area. 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. A formalized request for response from the Ministry with regard to its preferred method of offering affordable housing to students will be requested prior to the end of this fiscal year. Should the Ministry prefer the PPP for ownership over the other expressed alternatives, the College estimates the following costs and would need to proceed within the timeline shown.

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

Budget year: 2016/17 – \$10m (Construction)

5) Addition - La Ronge Program Centre (Canoe Building)

Northlands College has owned the Canoe for over twenty years. It lacks in capacity and its expansion would be used to house the College's existing and future capacity by adding 4 to 8 more classrooms. The number of classrooms would depend on the size of classrooms required. Attempting to create more classroom space, the College planted two detached portables on its existing land directly behind the Canoe. There is no plumbing in the portables and each only added one classroom. The College is at the beginning phase of planning to replace those portables with a wing that would be attached to the Canoe, would have sufficient plumbing and would provide 4 to 8 more classrooms depending on desired classroom size and a second floor. The attached wing would offer many advantages including health and safety for students.

Budget Year: 2016/17 \$250,000 (Planning)

Budget Year: 2018/19 \$5m (Construction)

Priority #3 – Non-critical building repair

1) Replace Windows and Extend Ductwork – Creighton Program Centre (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. Additionally, ductwork will be extended from the middle of the classrooms to closer proximity to the exterior wall in those same classrooms for more thorough heat circulation.

Budget year: 2015/16 - \$10,000

2) Renovate Heating/Cooling System - Mine School and Addition, formerly the MTRI building, (Air Ronge Campus)

The building now has 4 classrooms and an industrial shop used for simulator training, as well as, an office shared by instructors. The College secured drawings and engineering to install heat recovery ventilation (HRV) units and air conditioning units to its heating system. The HRV units are worth \$40,000 of the project and are essential for the exchange of fresh air in the classrooms and throughout the building. The remaining cost is attributable to the air conditioning units. This project includes fresh-air exchange and head-recovery ventilation units. Some rooms need heat returns and fin units as well as ductwork. This was engineered and will need to be installed with consideration for the Addition to the Mine School. A proposal for the College to use its own surplus from a substantial SK Power refund for overpayment on utilities was declined by the Ministry in 2015. As fresh air is minimally ideal for all classrooms and some are lacking this, the College will explore its funding options again in the near future.

Budget year: 2015/16 - \$130,000

3) Standardize all electronic locking systems - All College-owned Buildings

To enforce safeguarding College assets, standardizing the electronic locking systems in all College buildings will provide a means to track entry, to immediately disable key-fobs should they go missing. There are approximately 115 internal locks that will also need to be standardized for efficiency and security. Some buildings do currently use this system and it has been an efficient way of organizing access rights.

Budget year: 2015/16 - \$15,000

4) Replace Plumbing for Heating and Cooling Pipes - Buffalo Narrows Student Residence (Buffalo Narrows Campus)

The plumbing pipes are prone to cracking and require replacement to avoid loss of heat for students residing in the Buffalo Narrows Student Residence.
Budget year: 2015/16 - \$50,000

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

1) Renovate Student Common Area – La Ronge Program Centre (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. One consideration for review is the idea for filling-in the sunken pit area in order to gain floor space by eliminating the need for stairs and a wheel chair ramp.
Budget year: 2017/18 - \$100,000

2) 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: 2018/19 – Planning phase \$250,000

Budget year: 2019/20 – Renovation \$5m

(in the thousands)	Priority #	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
Land:						
Land Improvements:						
Fencing – Creighton Campus	n/a		\$8			
Create Student Parking - Buffalo Narrows Student Residence	n/a		\$30			
Buildings:						
Upgrade Fire Panel and Alarm System – Chemistry Lab	1A	\$30				
Re-Assessment for Asbestos – Chemistry Lab	1A	\$5				
Structural Reinforcement – Head Office	1A	\$50	\$250			
Wheel Chair Access – La Ronge Program Centre	1B	\$10				
Addition – Mine School (Parcel M)	1B/2	\$300				
New Building – Mine School (Lot AA, Air Ronge)	2	\$1,750				
Strategic PMR Proposal -Technology and Trades Building	2	\$864				
New Purchase/Construction – Head Office	2		\$250	\$5,000		
Private-Public Partnership - La Ronge Student Residence	2		\$250	\$10,000		
Addition - La Ronge Program Centre	2		\$250		\$5,000	
Replace Windows and Extend Ductwork – Creighton Program Centre	3	\$10				
Renovate Heating/Cooling System - Mine School and Addition	3	\$140				
Standardize all electronic locking systems - All College-owned Buildings	3	\$15				
Replace Plumbing for Heating and Cooling Pipes - Buffalo Narrows Student Residence	3		\$50			
Renovate Student Common Area – La Ronge Program Centre	4			\$100		
Capital Construction, Regional Training Facility – Stony Rapids	4				\$250	\$5,000
Leasehold Improvements:						
Machinery & Equipment:						
Office Equipment:						
Office Furniture:						
TOTAL (in the thousands)		\$3,174	\$1,088	\$15,100	\$5,250	\$5,000

FINANCIAL PLAN

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

The projected deficit for operations funded by Advanced Education for the year-ended June 30, 2016 is projected to be \$1,845,749 primarily to offer specialize programming in certain areas and will be covered almost entirely from internally and externally appropriated surpluses. The projected deficit takes into consideration total expenditures for operations and capital; as well as, estimated cost recovery from programs and administration fees.

The key assumptions regarding partnerships in this budget include:

Cameco	\$ 100,000
Hatchet Lake Dene Nation	\$ 100,000
Lac La Ronge Indian Band	\$ 35,945
Mamawetan Churchill River Health Region	\$ 250,000
Northern Lights School District	\$ 440,000
Other Potential Partners and First Nations	\$1,097,388
Peter Ballantyne Cree Nation	\$ 500,000
Prince Albert Grand Council	\$ 80,000
Woodland Cree Enterprises	\$ 106,667

The College is in discussions with partnerships outside of what is specifically listed here with a focus on expanding training for mine-related, health, and technology and trades programming that will result in employment for its students.

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. The Board for Northlands College has committed a large amount of its internal appropriations to capital improvements and to the disaster recovery plan for information technology. The budget does rely on partnership revenue as shown in the key assumptions.

Part C – Surplus Management/Deficit Management Plan:

Surplus Management

Any changes to internally restricted appropriations are made with prior and formal approval by the Board for Northlands College. The anticipated activities for the Internally Restricted Appropriations for the fiscal years ending June 30, 2015 and 2016 respectively 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.
Estimated balance June 30/15 = \$103,024
Estimated balance June 30/16 = \$103,024
- Building Capital Appropriation: for the potential to purchase or improve the capital value of existing buildings. The College spent a portion of the funds committed to the renovation of the Mine School leaving \$76,376.82 to be spent in 2014/15. We anticipate Ministerial Approval to proceed with the Addition project to the Mine School, beginning this spring, for which \$300,000 was committed in 2013/14. At the request of the Ministry the Addition project was postponed.
Estimated balance June 30/15: \$248,623
Estimated balance June 30/16: \$98,623
- Building/Equipment Maintenance Appropriation: for minor capital projects and ongoing building and equipment maintenance beyond the operational budgets. Almost all infrastructure changes caused by the restructure were complete at the end of 2014 and the remaining portion in the amount of \$223,367.75 was formally uncommitted for that purpose. Additionally, a transfer of \$508,287 was made from this appropriated surplus to offset the negative balance in unappropriated surplus.
- Estimated balance June 30/15: \$1,608
Estimated balance June 30/16: \$1,608
- Information Technology Appropriation: to set up networks, replace computer equipment and upgrade software. A comprehensive disaster recovery plan was designed and is already well on its way for implementation. The Board committed \$170,000 toward the purchase of necessary servers and infrastructure to support disaster recovery.
Estimated balance June 30/15: \$146,130
Estimated balance June 30/15: \$21,130

- Training and Education Appropriation: training initiatives as directed by the Board. There is no activity anticipated for this appropriation in the next couple of years.
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. Reports from managers three times per year provide a more in-depth view of operational and programming activity. The overall intent of the reports is to ensure that the College and 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.

**Northlands College
Projected Statement of Financial Position
as at June 30, 2016**

	Budget June 30 2017	Budget June 30 2016	Budget June 30 2015	Estimated June 30 2015
Financial Assets				
Cash and cash equivalents	\$ 5,806,633	\$ 5,412,647	\$ 4,988,124	\$ 6,111,521
Accounts receivable	771,998	836,998	529,461	529,461
Inventories for resale	-	-	-	-
Portfolio investments	-	-	-	-
Total Financial Assets	6,578,631	6,249,645	5,517,585	6,640,982
Liabilities				
Bank indebtedness	-	-	-	-
Accrued salaries and benefits	821,025	821,025	821,025	821,025
Accounts payable and accrued liabilities	3,047,868	3,047,868	1,589,736	1,589,736
Deferred revenue	96,415	96,415	56,415	56,415
Liability for employee future benefits	282,700	282,700	282,700	282,700
Long-term debt	54,857	120,046	188,147	182,705
Total Financial Assets	4,302,865	4,368,054	2,938,023	2,932,581
Net Financial Assets (Net Debt)	2,275,766	1,881,591	2,579,562	3,708,401
Non-Financial Assets				
Tangible capital assets	5,644,351	4,468,330	4,493,768	4,487,264
Inventory of supplies for consumption	65,912	65,912	65,912	65,912
Prepaid expenses	60,599	60,599	60,599	60,599
Total Non-Financial Assets	5,770,862	4,594,841	4,620,279	4,613,775
Accumulated Surplus	\$ 8,046,628	\$ 6,476,432	\$ 7,199,842	\$ 8,322,176
Accumulated Surplus is comprised of:				
Accumulated surplus from operations	\$ 6,742,554	\$ 6,476,435	\$ 7,199,841	\$ 8,322,180
Total Accumulated Surplus	\$ 6,742,554	\$ 6,476,435	\$ 7,199,841	\$ 8,322,180

Northlands College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2016

	2017 Budget	2016 Budget	2015 Budget	2015 Estimated
Revenues (Schedule 2)				
Provincial government				
Grants	\$ 12,881,371	\$ 12,750,135	\$ 13,242,458	\$ 12,854,928
Other	1,066,925	1,002,865	120,000	909,816
Federal government				
Grants	1,100,000	-	1,000,000	331,534
Other	-	-	-	-
Other revenue				
Administrative recoveries	369,000	369,000	482,900	255,999
Contracts	1,733,650	1,733,650	5,206,401	2,793,455
Interest	81,173	76,913	81,929	72,928
Rents	616,961	616,961	133,000	574,461
Resale items	227,500	254,500	300,000	288,784
Tuition	1,739,025	1,739,025	980,055	1,192,277
Donations	125,000	40,000	20,000	41,350
Other	2,022,727	1,659,311	1,158,911	1,165,054
Total revenues	21,963,332	20,242,360	22,725,654	20,480,585
Expenses (Schedule 3)				
General	8,276,924	8,132,555	7,594,845	7,648,672
Skills training	5,364,170	6,228,029	6,551,395	5,677,233
Basic education	3,503,919	3,254,367	2,692,556	3,052,613
Services	1,013,077	974,028	1,022,866	993,145
University	2,400,478	2,383,726	1,792,245	2,038,691
Scholarships	133,500	132,500	75,000	67,113
Development	-	-	116,700	-
Student housing	1,005,141	982,899	1,017,580	960,832
Total expenses	21,697,209	22,088,104	20,863,186	20,438,299
Surplus (Deficit) for the Year from Operations	266,123	(1,845,744)	1,862,468	42,286
Accumulated Surplus (Deficit), Beginning of Year	6,476,435	8,322,180	5,337,373	8,279,894
Accumulated Surplus (Deficit), End of Year	\$ 6,742,554	\$ 6,476,435	\$ 7,199,841	\$ 8,322,180

Northlands College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2016

	2016 Budget	2015 Budget	2015 Estimated
Net Financial Assets (Net Debt), Beginning of Year	\$ 3,708,401	\$ 2,527,515	\$ 4,635,564
Surplus (Deficit) for the Year from Operations	(1,845,744)	1,862,468	42,286
Acquisition of tangible capital assets	(789,342)	(2,745,794)	(1,709,461)
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	808,277	867,359	674,337
Acquisition of inventory of supplies for consumption	-	-	-
Acquisition of prepaid expenses	-	(60,599)	-
Consumption of supplies inventory	-	-	28,821
Use of prepaid expenses	-	92,631	36,854
	1,881,591	2,543,580	3,708,401
Change in Net Financial Assets (Net Debt)	(1,826,809)	16,066	(927,163)
Net Financial Assets (Net Debt), End of Year	\$ 1,881,591	\$ 2,543,581	\$ 3,708,401

Northlands College
Projected Statement of Cash Flows
for the year ended June 30, 2016

	Projected 2016	Estimated 2015
Operating Activities		
Surplus (deficit) for the year from operations	\$(1,845,744)	\$ 42,286
Non-cash items included in surplus (deficit)		
Amortization of tangible capital assets	808,277	674,337
Changes in non-cash working capital		
(Increase) decrease in accounts receivable	(307,537)	1,293,943
Decrease (increase) in inventories for resale	-	-
(Decrease) increase in accrued salaries and benefits	-	83,610
Increase (decrease) in accounts payable and accrued liabilities	1,458,132	(1,458,132)
Increase (decrease) in deferred revenue	40,000	(311,781)
Increase (Decrease) in Liability for Employee Future Benefits	-	19,800
Decrease (increase) in inventory of supplies for consumption	-	28,821
Decrease (increase) in prepaid expenses	-	36,854
Cash Provided (Used) by Operating Activities	153,128	409,738
Capital Activities		
Cash used to acquire tangible capital assets	(789,343)	(1,709,461)
Proceeds on disposal of tangible capital assets	-	-
Cash Provided (Used) by Capital Activities	(789,343)	(1,709,461)
Investing Activities		
Cash used to acquire portfolio investments	-	-
Proceeds from disposal of portfolio investments	-	-
Cash Provided (Used) by Investing Activities	-	-
Financing Activities		
Proceeds from issuance of long-term debt	-	-
Repayment of long-term debt	(62,659)	(60,330)
Cash Provided (Used) by Financing Activities	(62,659)	(60,330)
Increase (Decrease) in Cash and Cash equivalents	(698,874)	(1,360,053)
Cash and Cash Equivalents, Beginning of Year	6,111,521	7,471,574
Cash and Cash Equivalents, End of Year	\$ 5,412,647	\$ 6,111,521
Represented on the Financial Statements as:		
Cash and cash equivalents	\$ 5,412,647	\$ 6,111,521
Bank indebtedness	-	-
Cash and Cash Equivalents, End of Year	\$ 5,412,647	\$ 6,111,521

Northlands College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2016

	2016 Projected											2016	2015	2015	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								Credit
													Actual	Budget	Estimated
Revenues (Schedule 2)															
Provincial government	\$ 7,007,978	\$ 2,907,024	\$ 676,000	\$ 1,864,311	\$ 432,000	\$ 55,000	\$ -	\$ 810,687	\$ -	\$ -	\$ -	\$ 13,753,000	\$ 13,362,458	\$ 13,764,744	
Federal government	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	331,534	
Other	2,418,322	1,312,688	175,000	570,000	227,250	-	-	1,532,987	46,113	-	207,000	6,489,360	8,363,196	6,384,307	
Total Revenues	9,426,300	4,219,712	851,000	2,434,311	659,250	55,000	-	2,343,674	46,113	-	207,000	20,242,360	22,725,654	20,480,585	
Expenses (Schedule 3)															
Agency contracts	119,360	2,148,000	380,000	354,933	128,103	-	-	870,435	-	-	142,000	4,142,831	3,539,024	3,490,329	
Amortization	808,277	-	-	-	-	-	-	-	-	-	-	808,277	867,359	674,337	
Equipment	341,678	85,135	40,000	8,000	17,000	-	20,500	27,835	-	-	1,500	541,648	623,455	480,721	
Facilities	834,955	334,276	41,282	77,500	63,000	-	-	72,384	-	-	393,442	1,816,839	1,677,702	2,126,855	
Information technology	146,937	69,389	10,000	57,348	62,472	-	-	11,318	-	-	-	357,464	254,315	326,496	
Operating	1,212,765	1,181,803	106,221	187,827	176,064	55,000	74,044	405,507	132,500	-	86,123	3,617,854	2,728,312	3,015,372	
Personal services	4,668,587	1,527,455	304,467	1,738,371	383,750	-	824,482	996,245	-	-	359,834	10,803,191	11,173,019	10,324,189	
Total Expenses	8,132,559	5,346,059	881,970	2,423,978	830,389	55,000	919,026	2,383,724	132,500	-	982,899	22,088,104	20,863,186	20,438,298	
Surplus (Deficit)															
for the year	\$ 1,293,741	\$ (1,126,347)	\$ (30,970)	\$ 10,333	\$ (171,139)	\$ -	\$ (919,026)	\$ (40,050)	\$ (86,387)	\$ -	\$ (775,899)	\$ (1,845,744)	\$ 1,862,468	\$ 42,286	

Schedule 2

Northlands College
Projected Schedule of Revenues by Function
for the year ended June 30, 2016

	2016 Projected Revenues											2016	2015	2015
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total Revenues Actual	Total Revenues Budget	Total Revenues Estimated
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
Provincial Government														
Advanced Education/ Economy														
Operating grants	\$ 6,266,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,325	\$ -	\$ -	\$ -	\$ 6,562,800	\$ 6,497,800	\$ 6,514,045
Program grants	100,000	2,907,024	676,000	1,864,311	340,000	55,000	-	220,000	-	-	-	6,162,335	6,143,671	6,120,883
Capital grants	25,000	-	-	-	-	-	-	-	-	-	-	25,000	-	220,000
	6,391,475	2,907,024	676,000	1,864,311	340,000	55,000	-	516,325	-	-	-	12,750,135	12,641,471	12,854,928
Contracts	-	-	-	-	-	-	-	294,362	-	-	-	294,362	-	200,000
Other	616,503	-	-	-	-	-	-	-	-	-	-	616,503	600,987	575,380
	7,007,978	2,907,024	676,000	1,864,311	340,000	55,000	-	810,687	-	-	-	13,661,000	13,242,458	13,630,308
Other provincial	-	-	-	-	92,000	-	-	-	-	-	-	92,000	120,000	134,436
Total Provincial	7,007,978	2,907,024	676,000	1,864,311	432,000	55,000	-	810,687	-	-	-	13,753,000	13,362,458	13,764,744
	7,204,303	s/b 7204283	\$20											
Federal Government														
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	331,534
	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	331,534
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	331,534
Other Revenue														
Admin recovery	369,000	-	-	-	-	-	-	-	-	-	-	369,000	482,900	255,999
Contracts	20,000	544,688	-	570,000	227,250	-	-	371,712	-	-	-	1,733,650	5,206,401	2,793,455
Interest	70,800	-	-	-	-	-	-	-	6,113	-	-	76,913	81,929	72,928
Rents	419,961	-	-	-	-	-	-	-	-	-	197,000	616,961	133,000	574,461
Resale items	27,000	-	-	-	-	-	-	227,500	-	-	-	254,500	300,000	288,784
Tuitions	-	768,000	175,000	-	-	-	-	796,025	-	-	-	1,739,025	980,055	1,192,277
Donations	-	-	-	-	-	-	-	-	40,000	-	-	40,000	20,000	41,350
Other	1,511,561	-	-	-	-	-	-	137,750	-	-	10,000	1,659,311	1,158,911	1,165,054
Total Other	2,418,322	1,312,688	175,000	570,000	227,250	-	-	1,532,987	46,113	-	207,000	6,489,360	8,363,196	6,384,307
Total Revenues	\$ 9,426,300	\$ 4,219,712	\$ 851,000	\$ 2,434,311	\$ 659,250	\$ 55,000	\$ -	\$ 2,343,674	\$ 46,113	\$ -	\$ 207,000	\$ 20,242,360	\$ 22,725,654	\$ 20,480,585

Northlands College
Projected Schedule of Expenses by Function
for the year ended June 30, 2016

	2016 Projected Expenses										2016	2015	2015	
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total Expenses Actual	Total Expenses Budget	Total Expenses Estimated
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
Agency Contracts														
Contracts	\$ 119,360	\$ 2,148,000	\$ 380,000	\$ 354,933	\$ 128,103	\$ -	\$ -	\$ 870,435	\$ -	\$ -	\$ 142,000	\$ 4,142,831	\$ 3,539,024	\$ 3,490,329
Instructors	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	119,360	2,148,000	380,000	354,933	128,103	-	-	870,435	-	-	142,000	4,142,831	3,539,024	3,490,329
Amortization	808,277	-	-	-	-	-	-	-	-	-	-	808,277	867,359	674,337
Equipment														
Equipment (non-capital)	122,525	28,378	5,000	2,000	6,500	-	1,500	500	-	-	-	166,403	158,900	186,973
Rental	198,653	56,757	35,000	6,000	10,500	-	19,000	27,335	-	-	1,500	354,744	435,206	279,636
Repairs and maintenance	20,500	-	-	-	-	-	-	-	-	-	-	20,500	29,349	14,112
	341,678	85,135	40,000	8,000	17,000	-	20,500	27,835	-	-	1,500	541,648	623,455	480,721
Facilities														
Building supplies	19,000	1,000	-	-	-	-	-	-	-	-	12,250	32,250	26,650	27,220
Grounds	39,700	42,833	-	-	-	-	-	-	-	-	3,000	85,533	40,820	27,700
Janitorial	145,832	16,702	3,000	5,000	-	-	-	-	-	-	8,667	179,201	158,800	146,883
Rental	304,929	197,581	30,000	45,000	37,000	-	-	72,384	-	-	292,470	979,364	951,696	1,196,118
Repairs & maintenance buildings	120,732	1,000	7,782	-	12,000	-	-	-	-	-	41,250	182,764	147,278	484,497
Utilities	204,762	75,160	500	27,500	14,000	-	-	-	-	-	35,805	357,727	352,458	244,437
	834,955	334,276	41,282	77,500	63,000	-	-	72,384	-	-	393,442	1,816,839	1,677,702	2,126,855
Information Technology		303,677												
Computer services	45,220	-	-	-	-	-	-	-	-	-	-	45,220	33,620	46,740
Data communications	14,672	-	-	-	-	-	-	-	-	-	-	14,672	41,440	13,948
Equipment (non-capital)	1,000	-	-	-	-	-	-	-	-	-	-	1,000	3,000	3,000
Materials & supplies	1,000	-	-	-	-	-	-	-	-	-	-	1,000	10,000	18,095
Rental	1,200	63,189	10,000	47,348	6,963	-	-	11,218	-	-	-	139,918	86,035	114,812
Repairs & maintenance buildings	500	5,000	-	-	-	-	-	-	-	-	-	5,500	1,000	1,000
Software (non-capital)	83,345	1,200	-	10,000	55,509	-	-	100	-	-	-	150,154	79,220	128,901
	146,937	69,389	10,000	57,348	62,472	-	-	11,318	-	-	-	357,464	254,315	326,496
Operating														
Advertising	54,000	30,000	10,000	10,000	10,500	-	1,000	2,250	-	-	500	118,250	146,573	116,484
Association fees & dues	40,475	1,500	-	-	-	-	-	120	-	-	-	42,095	42,822	41,795
Bad debts	14,763	-	-	-	-	-	-	-	-	-	-	14,763	22,000	18,206
Financial services	12,775	-	-	-	-	-	-	-	-	-	-	12,775	14,448	19,197
In-service (includes PD)	167,716	44,100	2,400	40,300	14,500	-	27,116	22,880	-	-	11,193	330,205	245,255	207,633
Insurance	131,544	743	42	1,027	-	-	-	464	-	-	15,000	148,820	122,755	130,476
Materials & supplies	67,950	500,000	35,924	75,500	55,764	-	6,128	6,000	-	-	46,500	793,766	481,154	776,471
Postage, freight & courier	30,650	65,000	5,805	7,500	22,500	-	900	500	-	-	5,160	138,015	38,850	46,950
Printing & copying	30,900	45,000	2,500	25,000	30,000	-	1,500	12,000	-	-	-	146,900	77,615	79,719
Professional services	82,258	-	-	-	-	-	-	-	-	-	-	82,258	102,944	59,218
Resale items	27,000	202,566	6,000	-	-	-	-	227,500	-	-	-	463,066	270,435	281,315
Subscriptions	3,900	2,500	-	500	-	-	900	50	-	-	300	8,150	12,789	4,999
Telephone & fax	121,888	75,394	5,000	5,000	3,500	-	-	4,253	-	-	-	215,035	172,623	169,727
Travel	307,896	165,000	35,000	20,000	35,000	-	35,000	126,990	-	-	7,470	732,356	800,453	797,419
Other	119,050	50,000	3,550	3,000	4,300	55,000	1,500	2,500	132,500	-	-	371,400	177,596	265,763
	1,212,765	1,181,803	106,221	187,827	176,064	55,000	74,044	405,507	132,500	-	86,123	3,617,854	2,728,312	3,015,372
Personal Services														
Honoraria	33,210	-	-	-	-	-	-	-	-	-	-	33,210	31,855	14,330
Salaries	3,890,772	1,125,000	189,344	1,375,000	275,000	-	705,785	796,923	-	-	279,649	8,637,473	9,350,922	8,566,413
Other	41,000	85,000	64,000	19,621	40,000	-	-	58,303	-	-	27,000	334,924	183,249	332,100
Employee Benefits	703,605	317,455	51,123	343,750	68,750	-	118,697	141,019	-	-	53,185	1,797,584	1,606,993	1,411,346
	4,668,587	1,527,455	304,467	1,738,371	383,750	-	824,482	996,245	-	-	359,834	10,803,191	11,173,019	10,324,189
Total Expenses	\$8,132,561	\$5,346,059	\$ 881,970	\$2,423,978	\$ 830,389	\$ 55,000	\$919,028	\$ 2,383,726	\$ 132,500	\$ -	\$ 982,899	\$ 22,088,104	\$ 20,863,186	\$20,438,298

Schedule 4

Northlands College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2016

	2016 Projected General				2016	2015	2015
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Estimated
Agency Contracts							
Contracts	\$ -	\$ 60,000	\$ 34,360	\$ 25,000	\$ 119,360	\$ 164,200	\$ 76,996
Instructors	-	-	-	-	-	-	-
	-	60,000	34,360	25,000	119,360	164,200	76,996
Amortization	-	-	808,277	-	808,277	693,913	674,337
Equipment							
Equipment (non-capital)	6,525	29,000	26,000	61,000	122,525	58,000	27,500
Rental	-	21,660	170,993	6,000	198,653	175,179	176,999
Repairs and maintenance	-	-	18,500	2,000	20,500	10,250	7,750
	6,525	50,660	215,493	69,000	341,678	243,429	212,249
Facilities							
Building supplies	-	-	19,000	-	19,000	16,000	16,000
Grounds	-	-	39,700	-	39,700	32,820	25,000
Janitorial	-	-	145,832	-	145,832	134,800	134,800
Rental	-	-	304,929	-	304,929	288,000	293,960
Repairs & maintenance buildings	-	-	120,732	-	120,732	81,000	357,295
Utilities	-	-	204,762	-	204,762	228,000	173,882
	-	-	834,955	-	834,955	780,620	1,000,937
Information Technology							
Computer services	-	15,600	-	29,620	45,220	33,620	46,740
Data communications	-	-	-	14,672	14,672	41,440	13,948
Equipment (non-capital)	-	-	-	1,000	1,000	3,000	3,000
Materials & supplies	-	-	-	1,000	1,000	10,000	18,095
Rental	-	-	-	1,200	1,200	13,728	4,107
Repairs & maintenance	-	-	-	500	500	1,000	1,000
Software (non-capital)	-	27,483	-	55,862	83,345	79,220	80,000
	-	43,083	-	103,854	146,937	182,008	166,890
Operating							
Advertising	-	53,500	500	-	54,000	42,500	41,048
Association fees & dues	36,725	3,750	-	-	40,475	39,975	40,075
Bad debts	-	14,763	-	-	14,763	22,000	18,206
Financial services	-	12,775	-	-	12,775	14,448	19,078
In-service (includes PD)	7,500	137,070	9,137	14,009	167,716	149,838	101,788
Insurance	11,156	6,250	112,703	1,435	131,544	104,400	104,400
Materials & supplies	500	66,950	500	-	67,950	57,950	60,250
Postage, freight & courier	-	30,150	-	500	30,650	24,600	24,825
Printing & copying	-	30,900	-	-	30,900	36,250	41,700
Professional services	-	82,258	-	-	82,258	102,944	59,218
Resale items	-	27,000	-	-	27,000	-	7,038
Subscriptions	-	3,900	-	-	3,900	8,400	1,861
Telephone & fax	3,888	117,200	-	800	121,888	133,675	142,302
Travel	69,997	219,612	4,485	13,802	307,896	341,330	241,777
Other	7,500	111,050	-	500	119,050	86,200	93,577
	137,266	917,128	127,325	31,046	1,212,765	1,164,510	997,143
Personal Services							
Honoraria	33,210	-	-	-	33,210	31,855	14,330
Salaries	-	3,323,484	286,840	280,448	3,890,772	3,674,744	3,652,659
Other	-	24,500	10,000	6,500	41,000	40,500	47,700
Employee Benefits	918	606,457	48,683	47,547	703,605	619,066	640,869
	34,128	3,954,441	345,523	334,495	4,668,587	4,366,165	4,355,558
Total General Expenses	\$ 177,919	\$ 5,025,312	\$ 2,365,933	\$ 563,395	\$ 8,132,561	\$ 7,594,845	\$ 7,484,109

Northlands College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2016

	June 30 2015	Additions During the Year	Reductions during the Year	June 30 2016	June 30 2017
Invested in Tangible Capital Assets					
Net Book Value of Tangible Capital Assets	\$ 4,487,264	\$ 789,343	\$ 808,277	\$ 4,468,330	\$ 5,644,351
Less: Debt owing on Tangible Capital Assets	\$ 182,705	\$ -	\$ 62,659	\$ 120,046	\$ 54,857
	\$ 4,304,559	\$ 789,343	\$ 745,618	\$ 4,348,284	\$ 5,589,494
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus					
Capital Projects:					
Capital Purchase	\$ 103,024			\$ 103,024	\$ 103,024
Building Capital	\$ 248,623		\$ 150,000	\$ 98,623	\$ 98,623
Building /Equipment Maintenance	\$ 1,608			\$ 1,608	\$ 1,608
Information Technology	\$ 146,130		\$ 125,000	\$ 21,130	\$ 21,130
Training and Education	\$ 19,659			\$ 19,659	\$ 19,659
	\$ 519,044	\$ -	\$ 275,000	\$ 244,044	\$ 244,044
Other: Externally Appropriated Surplus					
Various Other Appropriations from					
Ministries	\$ 50,000	\$ -	\$ 90,050	\$ (40,050)	\$ (80,100)
Skill Training Allocation	\$ 239,913	\$ -	\$ 262,084	\$ (22,171)	\$ -
Sector Partnerships	\$ 25,851	\$ -	\$ -	\$ 25,851	\$ 10,851
Northern Skills Training Allocation	\$ 1,020,937	\$ -	\$ 255,234	\$ 765,703	\$ 497,707
Adult Basic Education	\$ 522,421	\$ -	\$ 131,388	\$ 391,033	\$ 246,821
On-Reserve Training	\$ 259,509	\$ 120,699	\$ -	\$ 380,208	\$ 114,062
Adult Basic Education - Literacy Contracts	\$ 150,117	\$ -	\$ 150,117	\$ -	\$ -
Northern Health Strategy	\$ 645,997	\$ -	\$ 590,000	\$ 55,997	\$ 13,999
	\$ 2,914,745	\$ 120,699	\$ 1,478,873	\$ 1,556,571	\$ 803,340
Unrestricted Operating Surplus	\$ 273,719	\$ -	\$ 169,912	\$ 103,807	\$ (119,923)
Total Accumulated Surplus from Operations	\$ 8,012,067	\$ 910,042	\$ 2,669,403	\$ 6,252,706	\$ 6,516,955
Accumulated Surplus - Northlands College Scholarship Foundation	\$ 310,113	\$ -	\$ 86,387	\$ 223,726	\$ 225,599
	\$ 8,322,180	\$ 1,820,084	\$ 2,755,790	\$ 6,476,432	\$ 6,742,554

Program Year: 2015-16

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Date (yyy/mm/dd)

Northlands College Business Plan 2015-2018



Skills Training Allocation - Program Management Form

Program Year: 2016-17

Northlands College Mine School

Post-Secondary Delivery Institution

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Date (yyy/mm/dd)

Program Name	Location	Start Date	End Date	# of weeks	Course Capacity	Projected STA Cost	Projected Total Course Cost
Mine Tech. Year 1	Air Ronge	Aug-15	Jun-16	46	15	300,00	400,000
Mine Tech Year 2	Air Ronge	Aug-15	Jun-16	46	15	140,000	210,000
Rad Tech	Air Ronge	Jan-16	Dec-16	49	15	160,000	240,000
UGM	AirRonge/RL	TBD		14	7	90,000	140,000
Chem Tech	Air Ronge	Aug-16	Jun-17	49	15		
				67		390000	990000



Skills Training Allocation - Program Management Form

Program Year: 2015-16

Northlands College

2015-2016 Academic Year

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Post-Secondary Delivery Institution

Program Name	Location	Start Date	End Date	# of Course Days	Course Capacity	STA Cost	Total Course Cost	Projected Funding Sources
Continuing Care Assistant	La Ronge	September	May	150	12	\$ 190,000.00	\$ 190,000.00	tuition \$65,000
Early Childhood Education yr1	La Ronge	Sept8/15	June 17/16	190	15	\$ 143,000.00	\$ 220,000.00	tuition \$77,000
Early Childhood Education yr1	Stony Rapids	Sept8/16	June 17/17	190	15	\$ 143,000.00	\$ 220,000.00	tuition \$77,000
Early Childhood Education yr1	Pelican Narrows	Sept8/15	June 17/16	190	15	\$ 110,000.00	\$ 220,000.00	PBCN partnership
Electrician Applied Certificate	La Ronge	Aug24/15	Jan29/16	100	12	\$ 120,000.00	\$ 165,000.00	tuition \$45,000
Electrician Applied Certificate	Cumberland House	Feb-16	Jun-16	100	12	\$ 120,000.00	\$ 165,000.00	tuition \$45,000
Food Service Cook	Buffalo Narrows	Sept14/15	Dec18/16	60	12	\$ 180,000.00	\$ 150,000.00	tuition \$30,000
Hairdresser	Pelican Narrows	new request				\$ 125,000.00	\$ 250,000.00	PBCN partnership
Heavy Equipment Truck & Transport	Buffalo Narrows	Jan6/16	June30/16	100	15	\$ 110,000.00	\$ 160,000.00	tuition \$50,000
Industrial Mechanic	La Ronge	Sept7/15	Feb12/16	100	12	\$ 140,000.00	\$ 220,000.00	tuition \$80,000
Industrial Mechanic	Stoney Rapids	Sept7/15	Feb12/16	100	12	\$ 140,000.00	\$ 220,000.00	
Institutional Cooking	Buffalo Narrows	Jan4/16	May27/16	100	15	\$ 74,000.00	\$ 130,000.00	tuition \$56,000
Office Administration	Creighton	Sept	May-16	160	15	\$ 133,000.00	\$ 185,000.00	tuition \$52,000
Office Administration	La Ronge	Sept	May-16	160	15		\$ 185,000.00	tuition \$52,000
Practical Nursing - Yr1	La Ronge	Sept14/15	June24/16	195	7	\$ 262,000.00	\$ 310,000.00	tuition \$48,000
Plumbing & Pipefitter	La Ronge	Feb8/16	June24/16	90	12	\$ 103,000.00	\$ 145,000.00	tuition \$42,000
Welding Certificate	Buffalo Narrows	Sept14/15	June3/16	170	12	\$ 183,000.00	\$ 250,000.00	tuition \$67,000
Welding Certificate	Creighton	Sept14/16	June3/16	170	12	\$ 183,000.00	\$ 250,000.00	tuition \$67,000
Total				2325	220	\$ 2,459,000.00	\$ 3,635,000.00	tuition \$1,222,000



Skills Training Allocation - Program Management Form
Program Year: 2016-17

Northlands College
 Post-Secondary Delivery Institution

2016-2017 Academic Year

Page 2 of 3

Program Name	Location	Start Date	End Date	# of weeks	Course Capacity	Projected STA Cost	Projected Total Course Cost	Projected Funding Sources
Automotive Service Technician	Buffalo	August	December	100	20	\$ 173,000.00	\$ 250,000.00	tuition \$77,000
Continuing Care Assistant	La Ronge	September	May	150	12	\$ 190,000.00	\$ 190,000.00	tuition \$65,000
Dental Assistant	La Ronge	Sept	June	200	10		\$ 540,000.00	Partnership health district
Dental Therapist	La Ronge	Sept	June	200	10		\$ 500,000.00	Partnership health district
Early Childhood Education yr2	La Ronge	Sept	June 17/16	190	15	\$ 143,000.00	\$ 220,000.00	tuition \$77,000
Early Childhood Education Yr 1	Pelican	Sept	June 17/16	190	15	\$ 143,000.00	\$ 220,000.00	tuition \$77,000
Electrician Applied Certificate	La Ronge	Aug	Jan	100	12	\$ 120,000.00	\$ 165,000.00	tuition \$45,000
Electrician Applied Certificate	La Loche	Feb	Jun-16	100	12	\$ 120,000.00	\$ 165,000.00	tuition \$45,000
Food Service Cook	Buffalo	sept	December	60	12	\$ 180,000.00	\$ 150,000.00	tuition \$30,000
Heavy Equipment Truck &	Buffalo	Jan	June	100	15	\$ 110,000.00	\$ 160,000.00	tuition \$50,000
Institutional Cooking	Buffalo	Feb	May	100	15	\$ 74,000.00	\$ 130,000.00	tuition \$56,000
Integrated Resource Management	Buffalo	Sept	June	200	15	\$ 165,000.00	\$ 250,000.00	tuition \$85,000
Office Administration	Creighton	Sept	May	160	15	\$ 133,000.00	\$ 185,000.00	tuition \$52,000
Practical Nursing - Yr2	La Ronge	Sept	June	195	7		\$ 310,000.00	tuition \$48,000
Primary Care Paramedic	La Ronge	Aug	May	180	12		\$ 290,000.00	tuition \$72,000
Steamfitter-Pipefitter	Creighton	Feb	June	90	12	\$ 103,000.00	\$ 145,000.00	tuition \$42,000
Steamfitter-Pipefitter	La Ronge	feb	June	90	12	\$ 103,000.00	\$ 145,000.00	tuition \$42,000
Welding Certificate	Buffalo	Sept	June	170	12	\$ 183,000.00	\$ 250,000.00	tuition \$67,000
Welding Certificate	Creighton	Sept	June	170	12	\$ 183,000.00	\$ 250,000.00	tuition \$67,000
TOTAL						\$ 2,123,000.00	\$ 4,515,000.00	



Skills Training Allocation - Program Management Form

Program Year: 2017-18

Northlands College

2017-2018 Academic Year

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Post-Secondary Delivery Institution

Date (yyy/mm/dd)

Program Name	Location	# of weeks	Course Capacity	Projected STA Cost	Projected Total Course Cost	Projected STA Cost	Projected Total Course Cost	Projected Funding Sources
Automotive Service Technician	Buffalo Narrows	August	December	100	20	\$ 173,000.00	\$ 250,000.00	tuition \$77,000
Continuing Care Assistant	La Ronge	September	May	150	12	\$ 190,000.00	\$ 190,000.00	tuition \$65,000
Dental Assistant	La Ronge	September	June	200	10	\$ 250,000.00	\$ 540,000.00	Partnership health district
Dental Therapist	La Ronge	September	June	200	10	\$ 250,000.00	\$ 500,000.00	Partnership health district
Early Childhood Education Yr1	La Ronge	September	June	190	15	\$ 143,000.00	\$ 220,000.00	tuition \$77,000
Electrician Applied Certificate	La Ronge	August	Jan	100	12	\$ 120,000.00	\$ 165,000.00	tuition \$45,000
Electrician Applied Certificate	La Loche	Feb	June	100	12	\$ 120,000.00	\$ 165,000.00	tuition \$45,000
Food Service Cook	Buffalo Narrows	September	December	60	12	\$ 180,000.00	\$ 150,000.00	tuition \$30,000
Heavy Equipment Truck & Transport	Buffalo Narrows	Jan	June	100	15	\$ 110,000.00	\$ 160,000.00	tuition \$50,000
Institutional Cooking	Buffalo Narrows	Jan	May	100	15	\$ 74,000.00	\$ 130,000.00	tuition \$56,000
Office Administration	Creighton	September	May	160	15	\$ 133,000.00	\$ 185,000.00	tuition \$52,000
Practical Nursing - Yr1	La Ronge	September	June	195	7	\$ 262,000.00	\$ 310,000.00	tuition \$48,000
Primary Care Paramedic	La Ronge	August	May	180	12		\$ 290,000.00	tuition \$72,000
Steamfitter-Pipefitter	Buffalo Narrows	Feb8/16	June	90	12		\$ 145,000.00	tuition \$42,000
Truck Driver - Class 1A	La Ronge	August	Nov	60	12	\$ -	\$ 135,000.00	tuition \$135,000
Welding Certificate	Buffalo Narrows	September	June	170	12	\$ 183,000.00	\$ 250,000.00	tuition \$67,000
Welding Certificate	Creighton	September	June	170	12	\$ 183,000.00	\$ 250,000.00	tuition \$67,000
TOTAL						\$ 2,371,000.00	\$ 4,035,000.00	



**Adult Basic Education
Enrollment Management Plan for 2015-16**

Post-Secondary Institution: Northlands College

Date Submitted: April 2015

Page 1 of 4

Program Details				Partners	Student Program Length		Student Program Capacity			ECON Funding			Funding Partners		Total	Seat Costs
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity	ABE Grant Funding	Immigration Funding for ESL	Total ECON Funding (A)	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding	Seat Cost per Training Day
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates Student Program Seat Capacity x Student Program Course Days					Excluding in-kind; include partnerships, Literacy Grant, etc.		Formula calculates Total ECON Funding (A) ÷ by Total Student Seat Capacity
Access Learning Centre	Levels 1/2	La Ronge	On-Reserve		1-Sep-15	30-Jun-16	20	193	3,860	\$10,000.00		\$10,000.00		\$180,000.00	\$190,000.00	\$2.59
Adult Essential	Levels 1/2	La Ronge			1-Sep-15	30-Jun-16	20	193	3,860	\$150,000.00		\$150,000.00		\$50,000.00	\$200,000.00	\$38.86
Adult 10	Level 3	La Ronge			1-Sep-15	30-Jun-16	20	193	3,860	\$120,000.00		\$120,000.00			\$120,000.00	\$31.09
Adult 10	Level 3	La Ronge			1-Sep-15	30-Jun-16	20	193	3,860	\$120,000.00		\$120,000.00			\$120,000.00	\$31.09
AES	Levels 1/2	Creighton			1-Sep-15	30-Jun-16	20	193	3,860	\$150,000.00		\$150,000.00			\$150,000.00	\$38.86
Adult 12	Level 4	La Ronge			1-Sep-15	30-Jun-16	20	193	3,860	\$500,000.00		\$500,000.00			\$500,000.00	\$129.53
							120	193	23,160	\$1,050,000.00	\$0.00	\$1,050,000.00	\$0.00	\$230,000.00	\$1,280,000.00	\$45.34

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.

In the chart below, please enter the total # of programs in each program category planned for the 2015-16:

	Levels 1/2	6	Level 3	8	Level 4	5	GED Prep		ESL		LINC		Total # of Programs	19
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**Saskatchewan
Ministry of the
Economy**

**Adult Basic Education
Enrollment Management Plan for 2015-16**

Post-Secondary Institution: Northlands College

Date Submitted: April 2015

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Program Details				Partners	Student Program Length		Student Program Capacity			ECON Funding			Funding Partners		Total	Seat Costs
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity	ABE Grant Funding	Immigration Funding for ESL	Total ECON Funding (A)	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A + B + C)	Seat Cost per Training Day
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates Student Program Seat Capacity x Student Program Course Days					Excluding in-kind; include partnerships, Literacy Grant, etc.		Formula calculates Total ECON Funding (A) ÷ by Total Student Seat Capacity
Adult 12	Level 4	Creighton			1-Sep-15	30-Jun-16	20	193	3,860	\$135,000.00		\$135,000.00			\$135,000.00	\$34.97
Adult 10	Level 3	Hatchet Lake	On-Reserve		1-Sep-15	30-Jun-16	20	193	3,860	\$75,000.00		\$75,000.00		\$100,000.00	\$175,000.00	\$19.43
Adult 10	Level 3	Hall Lake	On-Reserve		1-Sep-15	29-Jan-16	20	96	1,920	\$65,000.00		\$65,000.00			\$65,000.00	\$33.85
Learning Centre	Levels 1/2	La Loche		NLSD	1-Sep-15	30-Jun-16	20	193	3,860	\$10,000.00		\$10,000.00	\$40,000.00	\$140,000.00	\$190,000.00	\$2.59
Adult 10	Level 3	Buffalo N			1-Sep-15	30-Jun-16	20	193	3,860	\$120,000.00		\$120,000.00			\$120,000.00	\$31.09
Adult 10	Level 3	Amberland H	On-Reserve		1-Sep-15	30-Jun-16	20	193	3,860	\$120,000.00		\$120,000.00			\$120,000.00	\$31.09
							120	193	21,220	\$525,000.00	\$0.00	\$525,000.00	\$40,000.00	\$240,000.00	\$805,000.00	\$24.74

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.



**Saskatchewan
Ministry of the
Economy**

**Adult Basic Education
Enrollment Management Plan for 2015-16**

Apprenticeship and
Workforce Skills Branch
12th floor, 1945
Hamilton St.
Regina, SK S4P 2C8

Post-Secondary Institution: Northlands College

Date Submitted: April 2015

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Program Details				Partners	Student Program Length		Student Program Capacity			ECON Funding			Funding Partners		Total	Seat Costs
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity	ABE Grant Funding	Immigration Funding for ESL	Total ECON Funding (A)	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A + B + C)	Seat Cost per Training Day
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates Student Program Seat Capacity x Student Program Course Days					Excluding in-kind; include partnerships, Literacy Grant, etc.		Formula calculates Total ECON Funding (A) ÷ by Total Student Seat Capacity
Adult 12	Level 4	Buffalo N			1-Sep-15	30-Jun-16	20	193	3,860	\$130,000.00		\$130,000.00		\$180,000.00	\$310,000.00	\$33.68
HCAP	Level 4	Buffalo N		MCHA	1-Sep-15	30-Jun-16	20	193	3,860	\$60,000.00		\$60,000.00		\$60,000.00	\$120,000.00	\$15.54
AES	Levels 12	La Loche			1-Sep-15	29-Jan-16	20	96	1,920			\$0.00		\$47,250.00	\$47,250.00	\$0.00
Bridging	Level 3	La Ronge			1-Sep-15	30-Jun-16	20	193	3,860	\$120,000.00		\$120,000.00			\$120,000.00	\$31.09
AES	Levels 12	Cole Bay			1-Feb-16	30-Jun-16	20	97	1,940	\$60,000.00		\$60,000.00			\$60,000.00	\$30.93
Adult 10	Level 3	Beauval			1-Sep-15	30-Jun-16	20	193	3,860	\$120,000.00		\$120,000.00			\$120,000.00	\$31.09
							120	193	19,300	\$490,000.00	\$0.00	\$490,000.00	\$0.00	\$287,250.00	\$777,250.00	\$25.39

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.



**Saskatchewan
Ministry of the
Economy**

**Adult Basic Education
Enrollment Management Plan for 2015-16**

Apprenticeship and
Workforce Skills
Branch
12th floor, 1945
Hamilton St.

Post-Secondary Institution: Northlands College

Date Submitted: April 2015

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Program Details				Partners	Student Program Length		Student Program Capacity			ECON Funding			Funding Partners		Total	Seat Costs
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity	ABE Grant Funding	Immigration Funding for ESL	Total ECON Funding (A)	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A + B + C)	Seat Cost per Training Day
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates Student Program Seat Capacity x Student Program Course Days					Excluding in-kind; include partnerships, Literacy Grant, etc.		Formula calculates Total ECON Funding (A) ÷ by Total Student Seat Capacity
Summer School	Level 4	La Ronge			2-Jul-15	7-Aug-15	30	26	780	\$100,000.00		\$100,000.00		\$180,000.00	\$280,000.00	\$128.21
									0			\$0.00			\$0.00	\$0.00
									0			\$0.00			\$0.00	\$0.00
									0			\$0.00			\$0.00	\$0.00
									0			\$0.00			\$0.00	\$0.00
									0			\$0.00			\$0.00	\$0.00
							30	193	780	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$180,000.00	\$280,000.00	\$128.21

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.



Adult Basic Education Enrollment Management Plan for 2016-17

Post-Secondary Institution: Northlands College

Apr-15

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Program Details				Partners	Student Program Length		Student Program Capacity		
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
Adult Essential Skills	Levels 1/2	La Ronge			1-Sep-16	30-Jun-17	20	194	3880
Adult 10	Level 3	La Ronge			1-Sep-16	30-Jun-17	20	194	3880
Adult 10	Level 3	La Ronge			1-Sep-16	30-Jun-17	20	194	3880
Adult 12	Level 4	La Ronge			1-Sep-16	30-Jun-17	20	194	3880
Summer School	Level 4	La Ronge			4-Jul-17	11-Aug-17	30	27	810
Adult Essential Skills	Levels 1/2	Creighton			1-Sep-16	30-Jun-17	20	194	3880
Adult 10	Level 3	Creighton			1-Sep-16	30-Jun-17	20	194	3880
Adult 12	Level 4	Creighton			1-Sep-16	30-Jun-17	20	194	3880
									0
							170	1385	27970

In the chart below, please enter the total # of programs in each program category projected for 2016-17:

2016-17 Program Delivery Projections		Comments:
Levels 1/2	3	
Level 3	4	
Level 4	4	
GED Prep		
ESL		
LINC		
TOTAL	11	



Adult Basic Education Enrollment Management Plan for 2017-18

Post-Secondary Institution: Northlands College

Apr-15

Page 1 of 2

Program Details				Partners	Student Program Length		Student Program Capacity		
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
Adult Essential Skills	Levels 1/2	La Ronge			1-Sep-17	29-Jun-18	20	192	3840
Adult 10	Level 3	La Ronge			1-Sep-17	29-Jun-18	20	192	3840
Adult 10	Level 3	La Ronge			1-Sep-17	29-Jun-18	20	192	3840
Adult 12	Level 4	La Ronge			1-Sep-17	29-Jun-18	20	192	3840
Summer School	Level 4	La Ronge			3-Jul-17	10-Aug-18	30	29	870
Adult Essential Skills	Levels 1/2	Creighton			1-Sep-17	29-Jun-18	20	192	3840
Adult 10	Level 3	Creighton			1-Sep-17	29-Jun-18	20	192	3840
Adult 12	Level 4	Creighton			1-Sep-17	29-Jun-18	20	192	3840
									0
							170	1373	27750

In the chart below, please enter the total # of programs in each program category projected for 2016-17:

2016-17 Program Delivery Projections			Comments:
Level 1/2	3		
Level 3	4		
Level 4	4		
GED Prep			
ESL			
LINC			
TOTAL	11		



Adult Basic Education

Post-Secondary Institution: Northlands College

Apr-15

Page 2 of 2

Program Details				Partners	Student Program Length		Student Program Capacity		
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Student Start Date	Student End Date	Student Program Seat Capacity	Student Program Course Days	Total Student Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Program from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. 15/SEP/08	e.g. 16/JUN/24	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
Adult Essential Skills	Levels 1/2	Buffalo N			1-Sep-17	29-Jun-18	20	192	3840
Adult 10	Level 3	Buffalo N			1-Sep-17	29-Jun-18	20	192	3840
Adult 12	Level 4	Buffalo N			1-Sep-17	29-Jun-18	20	192	3840
									0
									0
									0
									0
									0
									0
									0
							60	576	11520

In the chart below, please enter the total # of programs in each program category projected for 2016-17:		
2016-17 Program Delivery Projections		Comments:
Levels 1/2		
Level 3		
Level 4		
GED Prep		
ESL		
LINC		
TOTAL	0	