



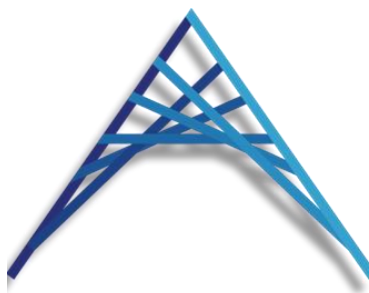
NORTHLANDS
COLLEGE

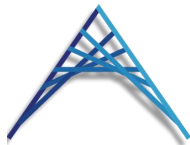
Business Plan
2019—2022



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Executive Summary

We are pleased to present the Northlands College Business Plan for the period of 2019-2022. Northlands College is committed to supporting the Government of Saskatchewan's *Plan for Growth* and look forward to continuing to support northern Saskatchewan residents as they participate in that growth.

Northlands College continues to work and support the most geographically challenging area of Saskatchewan. We are the only regional college in Saskatchewan that services fly-in communities and do not have a city within our region. Even with the challenges that a low population spread over a vast geographic area brings, we will continue to strive to meet the education and training needs of the people of northern Saskatchewan, and all within the fiscal realities of the day.

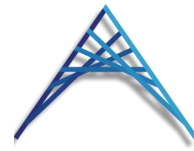
We recognize the importance of partnerships in the development, selection, delivery and success of programming, and we will continue to foster and nurture these relationships. We strive to have the programs we deliver meet the needs of industry so that we can ensure that training leads to employment. We also recognize that we live in a global economy and we are not relying totally upon traditional northern employers to help us alleviate the inordinately high unemployment crisis in the region. As of April 5, 2019, northern Saskatchewan was the only area of the province experiencing negative job growth.¹ This fact is further compounded by the substantial 9.3% decrease in jobs available province wide in the forestry, mining, oil and gas industry, which is a major employer in our region.² Recognizing this reality, we are training and preparing our students to be successful wherever in the province, country or world they choose to work.

Northlands College is a leader in seeing and developing the potential of the often undervalued and vulnerable population of northern Saskatchewan. Most importantly, we see, feel, and live in the reality of northern Saskatchewan, from the despair of social issues to the beauty and connectedness that keeps people committed to staying here. Northern Saskatchewan residents are resilient with a confidence that comes with belonging to one of the most beautiful places in the world and Northlands College is leading the charge to harness that resilience, so that if moving from the land is on the pathway to employment success, preparation has occurred.

Shelley Young, Interim President & CEO

¹ <https://dashboard.saskatchewan.ca/business-economy/employment-labour-market/employment#by-region-tab>
retrieved on April 22, 2019

² <https://dashboard.saskatchewan.ca/business-economy/employment-labour-market/employment#by-industry-tab>
retrieved on April 22, 2019



2019-20 Goals, Objectives, Key Actions and Success Measures

Proper planning requires useful data. To acquire the data we need to plan effectively, we will continue to work closely with our partners across the north, and throughout the province to ensure we are in the know about what is happening, and what is expected to arrive. This is why many of our goals focus on collecting, aggregating, and utilizing data.

Good planning also requires excellent 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 and have a presence in communities to seek input and direction.

We recognize that Northlands College is one part of the broader system that comprises the Government of Saskatchewan, and our plan fits nicely within that context.

Government of Saskatchewan's vision and goals

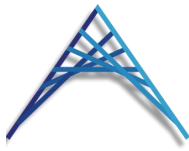


Our strategy integrates well with the *Saskatchewan Plan for Growth: Vision 2020 and Beyond*. Specifically, our program supports the following goals and activities identified in the *Plan for Growth*:

- Educating, training and developing a skilled workforce.
- Sixty thousand 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 present and future needs of employers in the province.
- Increase First Nation & Metis Employment.

We also pay particular attention to ensure that our plan aligns with those of the Ministries to which we are accountable, and helps deliver on their Mission and meet their goals.

Northlands College's Vision:
Northlands College sees a region where everyone is inspired and encouraged
to dream, learn, and succeed.



Missions and goals

Ministry of Advanced Education's Mission Statement:

The Ministry provides leadership and resources to foster a high-quality post-secondary education and training system that responds to the needs of Saskatchewan's people and economy.

Goals:

1. Students succeed in post-secondary education.
2. Meet the post-secondary education needs of the province.
3. Saskatchewan's post-secondary sector is accountable and sustainable.

Ministry of Immigration and Career Training's Mission Statement:

To develop, attract and retain a skilled workforce that supports investment and economic growth in Saskatchewan and helps citizens realize their full potential.

Goals:

1. Employers have access to people with the right skills at the right time.
2. Saskatchewan is an attractive place for its residents to build their careers and for interprovincial and international migration.
3. Retain skilled workers in the labour force.
4. Ensure fiscal alignment, balanced budgets, and a more effective government through continuous improvement.

Northlands College's Mission Statement:

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 that encourage students to be proud of who they are and where they are from.

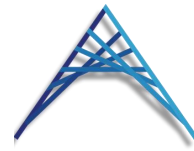
As we work through our Mission towards achieving our Vision, we will be guided by four core values.

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.

Northlands College's Commitment to Reconciliation:

Northlands College is honoured to help educate northern Saskatchewan residents on Treaties 5, 6, 8, and 10 territories and the homeland of Indigenous and Metis peoples.



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.

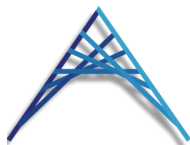
Our plan meets the five expectations the Government of Saskatchewan has identified for the post-secondary sector.

Northlands College is:

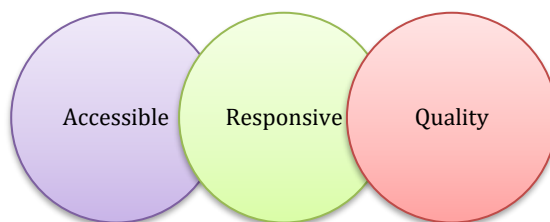
1. Accessible: We are increasing education levels and training opportunities for First Nation and Metis students as the majority of our northern Saskatchewan residents identify as such. We are achieving this through:
 - a. combating barriers (e.g., student housing, transportation); and
 - b. supporting students (e.g., admission supports, wellness strategy).
2. Responsive: We are responding to northern Saskatchewan student and community demands and addressing Saskatchewan's labour market needs. We are achieving this through:
 - a. providing opportunities to explain needs (e.g., community visits);
 - b. explaining labour market reality to northern communities and partners, along with helping to support residents find employment success outside of northern Saskatchewan; and
 - c. communicating with other institutions about their observations and goals (e.g., U of S's desire to encourage the increase of Indigenous peoples' access and success in science and technology careers).
3. Sustainable: We are seeking out partnerships with industry for training (e.g., SaskPower, Community Economic Development Corporations, First Nations), as well as implemented several cost-cutting efficiency measures over the past year that are now being implemented. We are achieving the through:
 - a. continued efforts to locate efficiencies (e.g., purchasing and procurement efficiencies, and admission processes); and
 - b. looking to future employment trends in areas seeking Indigenous peoples (e.g., power lineman).
4. Accountable: We are always open and transparent and strive to meet attainable outcomes.
 - a. participating with education sector committees (e.g., PPRA), and
 - b. developing and consistently evaluating communication strategies to strengthen communication with staff and applicants/students.
5. Quality: We ensure that our programs are as good as or better than anywhere else in the province. We are achieving this through:
 - a. recruiting for and hiring qualified experienced staff; and
 - b. working closely with a variety of high quality brokering agencies (e.g., Saskatchewan Polytechnic, Lakeland College, and Haileybury School of Mines – Northern College).

Northlands College's Vision:

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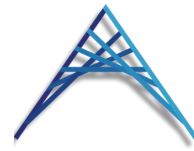
Strategic Priority: Student success



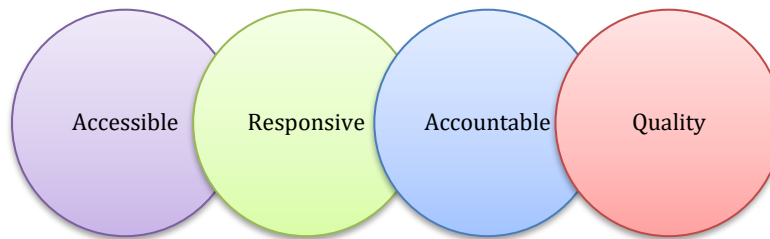
Government of Saskatchewan's Goals:	
• Securing a better quality of life for all Saskatchewan people • Meeting the challenges of growth	
Ministry of Advance Education's Goal:	
• Student succeed in post-secondary education	
Ministry of Immigration and Career Training's Goal:	
• Employers have access to the right skills at the right time	
Northlands College's Goals:	
1. Improve academic achievement 2. Increase employability 3. Eliminate barriers	
Objectives:	
1. Support students in and out of the classroom 2. Improve employment readiness strategy 3. Retain more students for longer periods of time	
Key Actions:	Performance Measure
Student retention and graduation rates	1. Increase the percentage of students successfully completing and graduating 2. Improve FLE rate per credit program
Supports for students which lead to employability	1. Expand our current employment readiness to prepare our students in transitioning to employment 2. Increase our programs which offer work opportunities 3. Increase the number of completers and graduates entering the workforce or continuing with education at the 60-90 day follow-up
Support students during school experience	1. Continue to advocate and search for opportunities to expand our student housing opportunities in La Ronge to address the 'affordable and acceptable for students' housing shortage 2. Re-evaluate and expand our student wellness strategy to continue to support students in dealing with the challenges that life can bring (e.g., addictions, grief). 3. Continue to support reconciliation and codify our strategy in the 2019-20 year

Northlands College's Commitment to Reconciliation:

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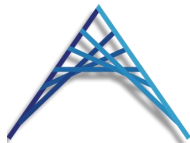


Strategic Priority: Organizational success

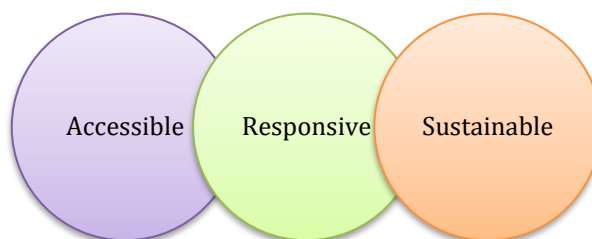


Government of Saskatchewan's Goals: • Sustaining growth and opportunity • Securing a better quality of life for all Saskatchewan people	
Ministry of Advance Education's Goals: • Meet the post-secondary education needs of the province • Saskatchewan's post-secondary sector is accountable and sustainable	
Ministry of Immigration and Career Training's Goals: • Employers have access to the right skills at the right time • Retain skilled workers in the labour force	
Northlands College's Goals: 4. Become an employer of choice 5. Be accountable 6. Grow the institution	
Objectives: 4. Recruit qualified staff 5. Student and staff engagement 6. Attract students	
Key Actions:	Performance Measure
Fill all available positions and work to retain them	1. Reduce the number of programs that have to be cancelled due to lack of qualified instructor 2. Offer training to all instructors to help to prepare them for challenges in the classroom and current technology
Staff and student engagement	1. Support a Student Council and have the VP, Student Affairs meet with them at least twice per year 2. Create applicant, student, and staff feedback processes to collect meaningful data
Admission and recruitment strategy	1. Promote our staff in a marketing campaign (including the Indigenous languages that they speak). 2. Increase application numbers 3. Maximize enrollments in all credit programs

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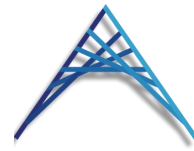
Strategic Priority: Community success



Government of Saskatchewan's Goals:	
• Sustaining growth and opportunity • Securing a better quality of life for all Saskatchewan people	
Ministry of Advance Education's Goals:	
• Meet the post-secondary education needs of the province • Saskatchewan's post-secondary sector is accountable and sustainable	
Ministry of Immigration and Career Training's Goal:	
• Employers have access to the right skills at the right time	
Northlands College Goals:	
7. Meet the needs of employers 8. Meet the needs of communities 9. Develop partnerships	
Objectives:	
7. Student graduation strategy 8. Community partnerships 9. Stakeholder engagement	
Key Actions:	Performance Measure
Graduation rate	1. Increase the number of graduates and successful complete 2. Reduce the number of programs that have to be cancelled due to lack of qualified instructor 3. Offer training to all instructors to better prepare them for challenges in the classroom and current technology at their disposal
Education level in communities	1. Increase the number of communities that offer university programs 2. Continue to partner with stakeholders to provide quality ABE programming in as many communities as can be adequately supported
Revenue	1. Increase revenue through programming contracts 2. Increase sustainable income for our scholarship program

Northlands College's Commitment to Reconciliation:

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Strategic Initiatives

Northlands College is excited to present a variety of strategic initiatives that we are partaking in to enhance the learner experience at our College. All of these initiatives are being pursued within our current financial situation unless otherwise stated.

Student focus: student housing in La Ronge

We have recognized that acceptable and affordable student housing in our La Ronge area is insufficient and a barrier that holds back the successful post-secondary outcomes of our mainly Indigenous student population. We have 32 units available for students in La Ronge (10 Bachelor, 10 one-bedroom and 12 two-bedroom). These units are in high demand, and we have been carrying a waitlist for many years. Over the last three years, we have greatly improved our tracking and waitlist maintenance procedures as we recognize establishing “need” is an important part of this endeavor. We expect the demand for housing to increase as we expand university programming and residents stay in our housing for longer periods finishing longer programs. Our next step is to investigate viable alternatives and, potentially, draft a proposal.

Aids the government in meeting the following goals:

- Students succeed in post-secondary education by reducing a recognized barrier.
- Saskatchewan is an attractive place for its residents to build their careers by providing affordable and acceptable housing while students train.

Meets student demand:

- Data indicates there is a continual need and that it will continue to grow.

Improves First Nation and/or Metis peoples’ post-secondary outcomes:

- 95% of our student population self-identifies as Indigenous.
- Centralizing some key programming in La Ronge allows us an opportunity to bring training to northern Saskatchewan that would not otherwise be available; however, we have to be prepared to house people here when they come from small communities or reserves.

Non-government contributions made:

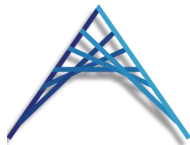
- The work required to investigate options can be done within our current means.

Overall feasibility and sustainability:

- This initiative is about allowing northern Saskatchewan residents the opportunity to access training without leaving the north. Once skills are gained moving for employment is more realistic.

Northlands College’s Vision:

Northlands College sees a region where everyone is inspired and encouraged to dream, learn, and succeed.



Impact of not proceeding;

- We will continue to be limited in who we can accept into our programming and the amount of programming we can bring to northern Saskatchewan based on our housing carrying capacity. Northern Saskatchewan is a low population spread out over a large geographic area. We cannot run everything everywhere, so we must be prepared to bring as many students as we can from smaller communities and reserves to a central location.

Organization focus: Canoe Campus capital improvements

Our Canoe Campus in La Ronge requires some care. It is in the best interest of our student population and staff if we keep our buildings in good working order. We intend to:

1. Improve the driveway that will, in turn, generate a slope that meets code for accessibility requirements at the front door. This adjustment will ensure all of our entrances are user-friendly for all peoples.
2. The schematics for the Canoe that we now have demonstrate there is a lack of airflow in the spaces surrounding the Canoe structure at the top of the building. This lack of air flow is at least partially causing the ice damming on the roof that eventually results in slipper walkways and other dangers. We intend to invest in possibly re-engineering that situation to generate better airflow and improving the insulation.
3. The broken sprinkler line we experienced this winter brought to our attention another design-flaw. We need to modify the soffits around the perimeter to better insulate the sprinkler lines that run along the outside wall.
4. The boilers in this building continue to require regular repairs. We hope to find a better solution than simply repairing and hoping the fix holds.

Aids the government in meeting the following goals:

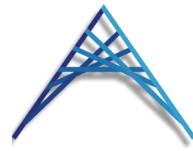
- Saskatchewan's post-secondary sector is accountable and sustainable by providing a building that is accessible, well-maintained and comfortable.
- Ensure fiscal alignment, balanced budgets, and a more effective government through continuous improvement by working within our current financial situation.

Meets student demand:

- Students should expect to attend school in a building that is at a comfortable temperature and has entrances that are accessible.

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Improves First Nation and/or Metis peoples' post-secondary outcomes:

- 95% of our student population self-identifies as Indigenous. This percentage increases at the ABE level which is the main programming offered at our Canoe Campus.

Non-government contributions made:

- The work required can be done within our current means.

Overall feasibility and sustainability:

- Improves the building and, hopefully, decreases maintenance problems in the future.

Impact of not proceeding:

- The risk of not fixing these problems is the continued deterioration of the building and more and more expensive repairs in the future.

Community focus: Indigenous engagement

Northlands College recognizes that the vast majority of our student population and applicants self-identify as Indigenous. Our approach to indigenization up until now reflects that.

We have two main goals set for ourselves in this area to keep on the process of reconciliation and, potentially, decolonizing. The first is to do a better job of highlighting our Indigenous staff members and recognizing the languages that they speak. Secondly, we would like to introduce two resources to aid with future growth and plans, a:

1. student advisory council; and
2. Elder advisory council.

Aids the government in meeting the following goals:

- Students succeed in post-secondary education by planning with multiple voices heard and by promoting access to advising and information in multiple Indigenous languages.

Meets student demand and improves First Nation and/or Metis peoples' post-secondary outcomes:

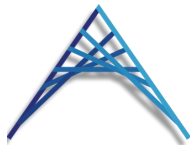
- 95% of our student population self-identifies as Indigenous. These initiatives will help to improve their experience with us.

Non-government contributions made:

- The work required can be done within our current means.

Overall feasibility and sustainability:

- Student council will be more challenging to sustain; however, we have great tools to help overcome distance and aid involvement already in place. The



increased university student population could mean longer terms for some students.

Impact of not proceeding:

- We would miss out on an opportunity to engage with two valuable resources which are easily accessible for us.
- Some applicants may not realize they can access supports in different languages.

Tri-focus: Strategic enrollment management planning (2 years)

Northlands College has been working over the last four years to streamline admissions to improve accessibility. Through this process, we have expanded our “program readiness” efforts so that accepted applicants have the best chance of being successful once they start as students.

Northlands College has also been working towards:

1. improving our internal communications processes through an approved and implemented communication strategy;
2. faculty development to aid with the classroom experience;
3. student follow-ups and feedback;
4. a job readiness strategy to aid the transition from student to employee; and
5. the beginnings of retention, wellness, marketing and recruitment strategies.

When you consider all these individual pieces, what we have been building is a larger strategy that is commonly known as a strategic enrollment management plan (SEM). These plans are not as common in smaller organizations as they are in larger ones; however, considering how all these strategies work together and impact each other could lead to further efficiencies and, ultimately, a better student experience. We could use this opportunity as a spring board into our next round of strategic planning.

Aids the government in meeting the following goals:

- Students succeed in post-secondary education by ensuring all policies and strategies that surround students are geared for their success and analyzed for possible deficiencies.

Meets student demand and improves First Nation and/or Metis peoples’ post-secondary outcomes:

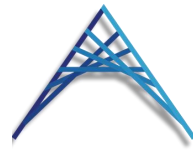
- This initiative will help to improve students’ experience with us.

Non-government contributions made:

- The work required can be done within our current means.

Northlands College’s Commitment to Reconciliation:

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Overall feasibility and sustainability:

- This endeavor will hopefully help us to increase our retention and graduation rates even further. We also hope to attract more applicants.

Impact of not proceeding:

- Northlands College would miss out on an opportunity to become our current best selves and set ourselves up for a strong and successful next planning cycle.

Collaborative Planning

Northlands College success is dependent upon collaboration and partnerships. About one-quarter of our students are in programs brokered through Saskatchewan Polytechnic. A further one third are in programs offered in partnership with the University of Saskatchewan and the University of Regina. In addition, we also offer programs through SIIT, Lakeland College, and the Haileybury School of Mines in Ontario. We are always hoping to create more collaboration with other educational institutions and are currently working on a potential partnership with Queens University to help ladder our Mine Technician Diploma program into a distance degree option.

Although we do not discourage it, given our remote location, and lack of student housing, it is highly unlikely that students from “south” would come to Northlands College. This housing limitation severely eliminates our involvement with the recruitment of international students that some regional colleges have moved towards.

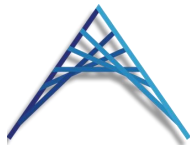
Northlands College remains optimistic in our ability to leverage our programming resources into more programs through partnerships. Partners in this endeavor include Lac La Ronge Indian Band, Black Lake Denesuline Nation, Ile-a-la-Crosse School Division, Peter Ballantyne Cree Nation, Hamlet of Jans Bay and the Northern Lights School Division. There are few organizations that we have not partnered with.

All of our partnerships involve support students for success. Northlands College collaborates with the U of S on their “Be Well” program. We work collaboratively with bands and funding agencies to ensure that students have access to as many supports as possible. We also have great relationships with local service providers, from ICFS to prevention and recovery, friendship centres and local committees. We participate in our communities to ensure our students can access as many resources as possible.

Within our IT needs, we plan to continue to explore collaborative options with other Colleges or cloud options to ensure our data and those of our counterparts are safe and risk is minimized. This includes the continued push and advocacy of a new, more modern, better supported, and less risky student information system (SIS).

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Programming

Northlands College classifies its program offerings into three categories: Adult Basic Education (ABE); Technology, Trades, Health & Mineral Sector; and University. Within the Technology, Trades & Mineral Sector category are the two additional sub-categories of Workforce Attachment and Traditional Economies.

For a complete list of program offerings please see Appendices.

Latest initiatives

Continuing to expand quality post-secondary offerings beyond the campuses

Although the year is not yet over, Northlands College is excited to report preliminary success measurements indicate a very successful launch of University Programming in the community of La Loche for 2018-19. Our course offerings consisted of first year Arts and Science classes laying the foundation for students to have a solid footing on their road to choosing their specific field of study. The experiences gained from this successful endeavour, has led to our intention to offer first year university classes in the community of Sandy Bay for 2019-20. Our distance delivery model has proven to be very successful for a number of years and with the advancement of technology, we are in a position to give more Northern students the opportunity to make the leap to University education in their home communities. We hope to expand the number of communities we serve through distance delivery in the years to come.

Piloting a 30-level video conference class

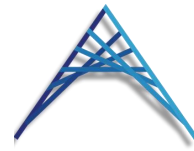
Even within our own institution, finding qualified instructors who are willing to move to remote communities in northern Saskatchewan continues to be a challenge. Finding suitable classroom space and instructor housing are also challenges faced when planning programming in outlying communities. Northlands College university programming has been successfully delivering university classes through video conference for many years, and we are optimistic that this could be a promising option for ABE.

In 2019-20, we will video conference a 30-level class from one campus location to another. This will enable us to expand 30-level course offerings to other sites where hiring qualified staff can be challenging. If successful, this delivery method could create opportunities to further expand course offerings. We are determined to help northern Saskatchewan students find a flexible and valuable learner pathway that is available to most students within Saskatchewan.

It is a challenge for communities in northern Saskatchewan to offer all streams of math and science; many high schools are unable to do so due to staffing/scheduling limitations. This limitation is a recognized barrier for many of our applicants as they apply for programs with higher academic entrance requirements. We have

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many applicants who come to us with regionally developed land-based electives, 20-level math and science credits as that is all they needed to graduate, Workplace and Apprenticeship Math 30 if they have a 30-level math. These transcripts often limit what the applicant is qualified for no matter their actual capacity.

Supporting women in non-traditional employment

Women in Trades has been successfully offered at Northlands College over the past several years. Moving forward we intend to make it a regular part of our program plan so as to support women entering non-traditional trades roles. In 2019-20, the program will be hosted in two phases at our Buffalo Narrows campus. Phase 1 of the program will focus on Carpentry and Phase 2 will focus on Plumbing and Electrical. Our intention by offering the program in Phases is to allow women who are interested in a specific trade to enroll in one phase with the option of pursuing employment in that occupation in a relatively short timeframe. Alternatively, students will have the option of enrolling in both phases to find their passion and obtain a broader skillset. The overall goal is to create interest, confidence and develop strong skills for women to successfully obtain an apprenticeship.

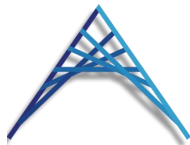
Adult basic education programs

Adult Basic Education (ABE) course offerings are responsive, high-quality, and accountable. In addition, ABE aligns with the Ministry's mandate statement; we are also, "...focused on providing opportunities for all students, especially First Nations and Métis people, to prepare them to live, work and learn in Saskatchewan."

Northlands College is committed to providing quality ABE programs that respond to the needs in Northern Saskatchewan and provide greater accessibility for First Nations and Metis students. This is evidenced by the fact that, as of January 1, 2019, 96.22% percent of 2018-2019 Northlands College ABE students self-identified as First Nations or Metis.

Statistics Canada Census in 2016 reveals that education levels among Aboriginal populations in Saskatchewan are below the provincial average. In the non-Aboriginal population, 82.2% had some type of educational qualification (including graduating from high school). In the self-identified Aboriginal population, only 61.1% has an educational qualification, with about half of that group having completed post-secondary qualification. Over 85% of northern Saskatchewan people identify themselves as Aboriginal, according to the Northern Saskatchewan Health Indicators Report 2011; for these reasons, programming at the ABE level needs to continue to be a high priority for Northlands College.

ABE offers opportunities to increase education levels and job prospects. ABE students recognize the importance of obtaining an education, but, for a multitude of reasons, were unsuccessful in the traditional school system. ABE students with Northlands College begin their educational journey at their current ability level and work to complete Adult 12. ABE directly ties to the Ministry of Advanced



Education's vision of "securing a better quality of life for all Saskatchewan people." (Ministry of Advanced Education Plan for 2019-20).

Northlands College has had significant success over the past five years concerning its ABE programs. Even though program funding has remained relatively unchanged over this period, the number of ABE credit enrollments has nearly doubled. Furthermore, many ABE students move on to post-secondary programs within the college, given the approach taken with ABE planning. Many students identify their post-secondary goals at the beginning of their ABE journey. This, in turn, allows our college to customize program plans for students that helps to ensure our success rates. All three-program departments work very closely together to ensure consistencies and create efficiencies. This combined with a close working relationship with student services leads to scheduling and program delivery that meets student needs.

ABE students at Northlands College continue to face barriers, including; 1) transportation to school, 2) reliable and affordable childcare, 3) safe and affordable housing. Northlands College addresses these barriers by: 1) providing student busing to all Northlands College students who live in the La Ronge area and many of the students using this mode of transport are ABE students, 2) connecting students to subsidized daycares within the region when possible and allowing children to come to school for short periods when no alternative exists, and 3) continuing to actively explore options to improve student housing availability. ABE students tend to require more student services support to address these challenges; we are committed to providing this support.

Northlands College has a wide range of course offerings in various locations at the ABE level for 2019-20, and we offer courses that they need to pursue their career goals. This is important since many of our Adult 12 graduates plan to pursue further education. The Northlands College ABE programs planned for 2019-20 are listed as follows:

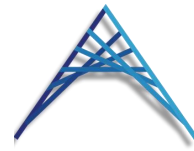
1. Adult Essentials skills/Essential Skills for the Workplace
2. Adult 10/Grade 10 courses/Grade 11 courses
3. Adult 12/Grade 12 courses

Adult Essentials Skills (AES)/Essential Skills for the Workplace (ESWP)

To address the needs of learners at the pre-10 level, the College offers Adult Essential Skills programs in various communities, often in partnership with First Nations or other groups. Communities may request programming at the AES level so that they can begin the process of educating individuals who left the traditional school system at an early age. AES programs allow students to strengthen basic literacy and numeracy skills before tackling more challenging content. In most cases this gap in education must be addressed before success at the Adult 12 level can be achieved. In order to be successful, a student may need to start at the AES

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level, continue through the Adult 10 level, and eventually obtain Adult 12 status. In 2019-20, Northlands College will continue to expand the Adult Essential Skills program by doubling the number of seats in La Ronge. This will aid in reducing our wait list for ABE programs, which is one of the key actions indicated in *The Saskatchewan Plan for Growth: Vision 2020 and Beyond*.

Adult 10/Grade 10 & 11 courses

Northlands College continues to see high demand for Adult 10 programming. Northlands College offers Adult 10 curriculum primarily in off-campus locations, focusing on communications, social sciences, life work studies, mathematics and science. Going forward, we will examine the logistics of expanding a credit-based approach to grade 10-level programming in outlying areas.

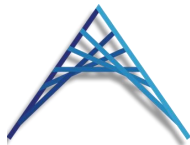
In 2015-16, Adult 10 programming at the three main campuses (Buffalo Narrows, Creighton and La Ronge) changed dramatically as we shifted to grade 10-level credit courses. At these locations, Adult 10 consists of two semesters, and students take four classes per semester. The semester, credit-based model aids with student success while at the same time incorporating a more cost-effective delivery model. Because the Adult 10 schedule is fully aligned with the Adult 12 schedule, Adult 10 students may take classes at the 10-, 20- and 30-level, depending on their goals. This approach has created efficiencies in the following ways: 1) assignment of instructional staff as instructors teach multiple grade level courses in their areas of expertise; 2) students have more options for achieving Adult 12 status with the pre-requisites they need for post-secondary programs and are potentially able to move through the program more quickly; and 3) addition of the second Adult 10 and 12 student intake after the first semester reduces waitlist numbers.

Adult 12/Grade 12 courses

Due to logistics, full senior matriculation (Adult 12) is only offered by Northlands College at our main campus locations (Buffalo Narrows, Creighton, and La Ronge). At the main campuses, most 30-level Mathematics, Science, and English courses, as well as options in the Social Sciences and electives will be offered. Applicants from outlying communities are encouraged to attend programs at our main campuses to pursue Adult 12. Although limited, Northlands College has student housing and student supports to help ensure success for students who relocate for school. For students who require grade 12 credits, but are situated in outlying communities, Northlands College partners with Northern Lights School Division to provide students with access to an entire complement of online courses.

Increasing Indigenous graduation rates

A priority for Northlands College ABE programming is to increase Indigenous graduation rates; graduation rates of Aboriginal persons has been steadily increasing. In 2018, 98.48% of ABE graduates self-identified as Aboriginal or Métis.



Prioritizing applicants

In order to maximize our programming, we aim to prioritize applicants in the following way:

1. Students moving to the next ABE level within our system;
2. Continuing students (students who are returning to the same program to continue to meet requirements for completion or graduation);
3. Applicants who are on the ABE wait list, have not graduated, and have never attended the College;
4. Applicants who are on the ABE wait list, have not graduated, and have previously attended the College, but were unsuccessful;
5. Applicants who have not graduated, and have never attended at the College;
6. Applicants who have not graduated, have attended at the College before but were unsuccessful; and
7. Applicants who have previously graduated, and have an upgrading goal. We are able to aid those who have already graduated but wish to upgrade if we have available seats for the classes required.

Providing students with a knowledge base for post-secondary education

ABE strives to provide a knowledge base for continued education in trades, tech or university. Northlands College ABE tends to create a feeder system for Northlands College post-secondary programming. ABE semester dates now align with university semester dates. The first semester ends prior to the Christmas break and the second semester ends towards the end of May. This change, which took effect in 2017, allows students to upgrade ABE classes in the first semester and potentially begin post-secondary classes in January. Furthermore, Northlands College pays particular attention to ensuring our ABE scheduling reflects pre-requisite courses required for our post-secondary programs. Upon completion of Adult 12, students are prepared for either the workforce or to continue onto higher education.

Spreading the off-campus offerings throughout northern Saskatchewan

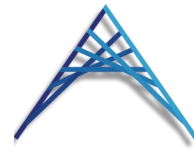
We intend to extend ABE course offerings to as many communities as possible in 2019-20. Northlands College covers a vast geographical area. As such, we aim to offer programs in a variety of geographical locations across northern Saskatchewan – east, west, far north and central. People who are educated in northern Saskatchewan are more inclined to stay in northern Saskatchewan. For this reason, Northlands College plays a role in *The Saskatchewan Plan for Growth: Vision 2020 and Beyond* by “educating, training, and developing a skilled workforce” in, **and for**, the northern part of the province.

University programs

For the 2019-20 academic year, Northlands College will be partnering with the University of Saskatchewan (U of S), University of Regina (U of R) and First Nations

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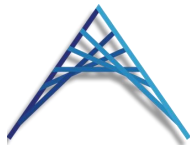
University of Canada (FNUC) to offer 12 University programs. These programs include: Bachelor of Science (2 years out of 3), Business Administration Diploma, Liberal Arts Certificate and Diploma, Local Government Authority Certificate, Certificate in Public Relations, Bachelor of Science in Nursing, Bachelor of Education, Bachelor of Arts, Bachelor of Social Work, Bachelor of Commerce (year 1 only), and PRES (Pre-Engineering and Science, 1-year option). Unless specified, these are full degree or diploma programs.

These programs are offered at our three campus locations in La Ronge, Buffalo Narrows and Creighton, as well as in the communities of Ile-a-la-Crosse and La Loche. For the first time, we are offering the first year of a Bachelor of Arts and Science in Sandy Bay starting in September 2019.

2018-19 marked our first graduating class in the Bachelor of Education program. Students did their final practicums in First Nations schools, French Immersion, and local elementary schools. These new teachers are eager to begin their careers and are committed to returning to many of the Northern communities they grew up in. We recognize there is a teacher shortage in the North and as such we are working with local school divisions and our own ABE department to ensure pre-requisite courses are being made available to students who wish to pursue a Bachelor of Education degree. This combined with expanded distance delivery options will help achieve our goal of increasing the number of students who graduate in the Bachelor of Education program. The Bachelor of Science in Nursing has been a successful distance delivery program for Northlands College in partnership with the U of S for almost 10 years. We want to utilize the successes of this model in relation to increasing the number of teacher graduates.

The 2018-19 academic year saw an increase in student numbers, and we are on a trajectory to further increase those numbers in 2019-20. To ensure future University applicants meet admissions requirements, we continue to work closely with our ABE department to ensure students have the compliment of courses required for University admission. To meet the needs of applicants who come to us outside of our institution, we continue to expand our ABE seat offerings to allow these students the opportunity to obtain University admissions pre-requisites. Because of our alignment of schedules, these students can sometimes transfer from ABE to University midyear.

Given the number of University programs we currently offer, we predict that the demand for University programming in northern Saskatchewan will continue to grow and, as such, will continue to be an integral part of our institution. We value our partnerships with the U of S, U of R and FNUC and look forward to their continued support to meet the educational needs of the communities we serve.



Technology, trades, health and mining programs

Northlands College continues to offer a wide variety of technical and trades related programming, and we are further refining “where” and “when” the programs are offered. After reviewing our past practices, 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 often not willing to relocate to isolated communities, and student enrolment 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 funding agencies allocate student support in the fall. Students looking to start a program at other times during the year, usually find 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.

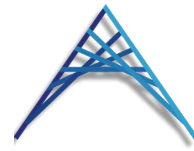
Northlands College continues to expand our health programming to meet the needs of northern Saskatchewan. The 2018-19 academic year was the first year in which we offered a Mental Health and Wellness diploma program. Year two of the program will continue in the 2019-20 academic year, with graduates expected to be in high demand due to a general need for this service throughout the North, combined with recent mental health investment announcements by all levels of government. Other certificate and diploma programs in the health field at our institution continue to be highly sought after. These include the Continuing Care Assistant program and the Practical Nursing program. Both of these programs give students the critical skills necessary to be part of the ever-growing health industry. We recognize the valuable partnerships we have built along the way that have ensured our students have access to quality practical placements as they add to their professional toolkits.

Workforce Attachment

We will continue to offer workforce attachment programming during the coming academic year. These programs are done in partnership with local communities and First Nations, and are driven by local community demand. Generally, for every dollar invested by our institution, local communities generate two dollars. Programs are typically short, provide immediate skill training, and are usually tied directly to employment. Our clientele for these programs is often individuals just entering the workforce, with these programs being a strong pull towards the

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workforce. These programs are funded through the Northern Skills Training allocation. Many of the communities are demanding that drug testing be part of the selection criteria because they want the money they invest to result in positive workforce entry. Workforce attachment projects are an important and positive community support, which provides quick skillset development programming for the people in many of our communities that are not mobile. We continually strive to have our finger on the pulse of labour market needs in northern Saskatchewan and programs associated with workforce attachment allow us to respond to these needs quickly and in a meaningful way.

Traditional Economies

Although not as significant as it once was, traditional economies still provide employment opportunities for northern people, and skill training in this area is still required. The training includes programs such as firearm safety, ethical trapping practices, and forest harvesting techniques (e.g., mushrooms, berries). Offerings are driven by demand and are assessed as received. Northern Skills Training funding allows us to offer these types of programs.

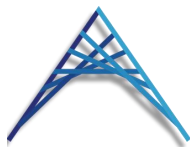
Labour Market Assessment

Northlands College continues to keep a close eye on the labour market needs of the north. As such, for the 2019-20 academic year, we will engage with a consultant to conduct research to gain greater insight into the changing economic needs of northern Saskatchewan. We will use this data to help us make more informed program choices moving forward. We are also committed to exploring options related to what is referred to as micro-credentials. Micro-credentials are short, low-cost courses designed to provide learners proficiency in a particular skill geared towards individuals who are mid-career.

Programming Forecast, Budget and Estimate

Program Categories	Projected Program Capacity, Headcount & FLEs								
	2018-19 Forecast			2019-20 Budget			2020-21 Estimate		
	Cap	HC	FLEs	Cap	HC	FLEs	Cap	HC	FLEs
Institute Credit	225	147	140	242	158	151	268	175	167
Industry Credit	200	168	15	130	109	10	200	168	15
Industry Non-Credit	230	115	21	76	38	7	100	50	9
ABE Credit	349	425	265	400	487	309	400	487	308
ABE Non-Credit	62	81	21	60	78	21	60	78	21
University	300	260	150	300	260	151	300	260	151
Total	1366	1196	612	1208	1131	649	1328	1219	672
Capacity/Headcount/FLEs									

The industry credit and non-credit categories are challenging to predict as we have observed large swings in program and student numbers recently. We utilized averages from the last seven years to budget and program plans for the estimate.



Human Resources

There are no major anticipated staffing activities planned in the next two years. Restructuring may occur as required; however, this movement will not directly impact the levels and locations of staff.

Recruitment continues to be a challenge for us due to our geographical location. We are combating this challenging in a variety of ways:

- We alter our recruitment strategies based on the position to encourage qualified applicants to apply for positions with us.
- We continually identify positions that may be vacated in the next two years due to retirement or resignation and develop a succession plan accordingly.
- We hope to implement a staff satisfaction survey to provide us with data on creating and maintaining a desirable work environment.

Northlands College is committed to providing opportunities for staff to improve their educational qualifications through education leave and professional development funding. Through our education leave program staff can apply for a combination of leave from a position to pursue educational qualifications; financial support for tuition and books, and a living allowance. Through the professional development program, staff can apply for financial support for opportunities that benefit the College's operations or for learning innovative approaches to teaching, material related to the employee's expertise, and classroom management.

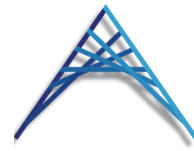
Through our Employment Equity Plan, we continually work towards achieving a workforce representative of the population of our service area. This policy was implemented in 1995-96 and is due for a review. The Human Resources Manager plans to meet with the Executive Director of the Human Rights Commission in the fall to discuss options and initiatives that are taking place across the province. This information will provide valuable insight during the re-development of our policy.

Position/Function	Scope	2017-18 Actual	2018-19 Forecast	2019-20 Budget	2020-21 Estimate
Administration	In-Scope	53.63	52.3	52.3	52.3
Instructor	In-Scope	37.46	48.33	48	48
Management	OOS	11.5	12	13	13
Total		102.59	112.63	113.3	113.3

We should highlight the fact that our instructor count is increasing while our administration, both out-of-scope and in-scope, remain relatively static. This situation is not sustainable as increased instructors require supports and should be considered an indication of increased students who also require support.

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Sustainability Measures

Northlands College continues to live within its means. We have observed a significant growth in some program areas, as well as many improvements in facilities. 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 continues to work hard to achieve efficiencies within our organization and reallocated resources to growth areas. We will also continue to work 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.

For example, we have worked hard to find efficiencies and increase accountability in our purchasing and procurement department. We wish to continue our success by:

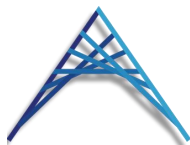
1. Centralizing the procurement of instructor housing in all potential locations. This should mean less duplication of work for our programming staff and to ensure that all interested landlords and housing options are considered with the same measurement scale.
2. Implement the electronic purchase order module for ACCPAC, our financial software. This implementation will allow for better audit tracking with a more refined purchasing process.

Both of these initiatives reduce the risk that the College has with regards to purchases and leases occurring without proper scrutiny and authorization.

Sustainability means having access and information on the latest technology. The state of our Student Information System (SIS) is a good example of how outdated, customized technology and software can lead to inefficiencies and an inability to provide supports as expected by the latest trends. Among other departments, our Information Technology department has done a fabulous job of finding efficiencies. Each of these small internal adjustments has lead to a cost savings and when these totals are summed, the impact is substantial. The following table outlines their achievements.

IT item	Yearly Cost Reduction	Notes
Dell hardware maintenance renewals	\$8,341.35	Switches have free hardware warranty. We have not had to make use of other support options.
Robson email hosting	\$13,545.00	Email is now hosted in Office 365 for no additional licensing cost

Northlands College's Vision:
Northlands College sees a region where everyone is inspired and encouraged
to dream, learn, and succeed.



IT item	Yearly Cost Reduction	Notes
Malwarebytes security software	\$1,248.75	Replaced with System Center Endpoint Protection included in MS agreement
Kaspersky Anti-virus software	\$3,952.76	Replaced with System Center Endpoint Protection included in MS agreement
VMWare Server virtualization	\$7,303.33	Migrating to free Microsoft Hyper-V virtualization
Microsoft Licensing	\$1,390.06	Costs reduced due to optimizations in licensing allocations and staff counts
SaskTel DSL Connections	\$1,006.05	19 SaskTel DSL connections which are no longer required have been cancelled.
Red Hat Subscriptions	\$3,480.46	Cancelled unused subscriptions. Red Hat is no longer required for security reasons
Total Cost Reduction	\$40,267.76	

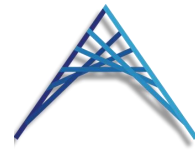
These cost savings allow us to spend money on other supports desperately needed by our students such as access to elders, student services staff, support staff, building upgrades and wellness opportunities. We hope to continue with our analysis within our departments as we try to build capacity within our students and return ourselves to a healthier staffing level.

Four Northlands College Facts:

- 1. We have five campuses: Buffalo, River, Canoe, Rock and Creighton.*
 - 2. We do not have a Walmart within our region; however, we have two Tim Hortons Express. One in Buffalo Narrows and one in Creighton.*
 - 3. We have 95% of our students' self-identifying as Indigenous.*
 - 4. We have to travel approximately 3.5 hours from La Ronge to reach our Buffalo and Creighton Campuses and some of that travel has to be on dirt roads.*
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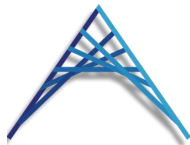


Information Technology

As an educational institution, students or learners are our primary focus. This is true of our IT planning as well. Whether it is how the technology needs are met within a classroom or community, we want our students to have the best experience. Northern Saskatchewan communities, most likely due to distance and population density, do not have access to the best and latest technology. Internet connections can be problematic for some software and computers/internet access are sometimes barriers to students and program possibilities. Northlands College continues to advocate for the north and consider these limitations with our planning so that we are setting students up for success by working with partners to help increase northern access to technology, and ensuring expectations within the program match currently available resources.

We have been working this past year to ensure we have a successful implementation of Office 365 with our student population this programming year. For example, we have already begun to implement some of the new features, including self-service password resets for staff user accounts. This initiative will allow us to increase what we can offer staff and students with regards to modern software. We are also saving money as the Office 365 option is less expensive than our previous model. The Office 365 model will be a vital tool in our increased efforts to attain feedback from students, which should allow us to improve student outcomes and move us towards doing a better job of meeting the demands of modern students. As well this June, we are training all staff on Office 365 features so we can continue to look for efficiencies in communication and shared workload between the three campuses.

Discussions have begun between the regional colleges, Sask Polytechnic and the Ministry of Advanced Education to support the regional colleges' educational business system upgrade to Ellucian's Banner. Northlands College is a strong proponent of the fact that our current SIS is not meeting the needs of our students and, therefore, of our organization. This final leg, of what has been a multi-year journey, is just beginning. Regardless if Banner is the actual software that we move towards, we are pleased that the Ministry of Advanced Education is recognizing and acknowledging that a change is necessary and that the regional colleges are not in a position to financially support this endeavour on their own.



Facilities and Capital

Although Northlands College has plans for many projects for maintenance and repair on its facilities in 2019-20, the three largest projects include: 1) installation of an elevator at our Administration Office in Air Ronge for accessibility, 2) re-grading areas around the Canoe Campus; and 3) re-engineering the roof and soffits at the Canoe Campus.

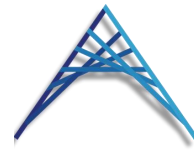
Installation of the elevator at our Administration Office has been approved for funding by Capital Planning using Preventative Maintenance and Renewal (PMR) funds up to \$150,000. Given the urgency of repairs required at the Canoe Campus, the intention is to complete planning and engineering to be prepared for installation in the spring of 2020.

The College procured the original drawings for the Canoe Campus to determine how best to remedy the ongoing issues with ice damming around the upside-down canoe portion of the roof that results in a dangerously slippery front entry. It became apparent upon review of the drawings that there is an apparent lack of airflow among the joist spaces and most likely the R value of the insulation is less than what is acceptable in modern codes.

Of equal concern is the sprinkler line that runs along the exterior wall inside a bulkhead. This water line was subjected to fluctuations in freezing and cooling that caused the line to freeze and break on January 1, 2019. Fortunately, the College had insurance coverage to recover the loss from flood and furniture damages. Upon investigation, it is decided that airflow and lack of insulation most likely contributed to the problem.

The Facilities Manager for Northlands College approached an engineering firm to review the drawings provided and is already in the process of making these two issues his highest priority. Both re-grading the front entry to the Canoe Campus and removing ice-damming on the roof that causes icicles and slippery sections will assist with the safety of people, particularly people with mobility issues. Accessibility of our buildings is something both the government and Northlands College consider a priority. The summer of 2019 will be focused on the roof, the soffit, and re-grading of certain areas. Northlands College is forecasted to realize a surplus in 2018-19 that will provide some of the funding necessary to complete these projects.

The Mine School began with a renovation project and became much more by adding an addition and a newly constructed building of equal size. The original renovation project began prior to and ended after a change in code. Ultimately, the original Mine School has boilers that have aged and pipes that have burst up to seven times this spring.



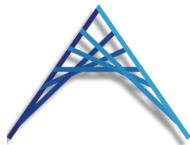
Receiving PMR funds of \$481,000 will almost pay for all of the upgrades and replacements needed to bring the addition up to code requirements and improve air circulation throughout the renovated portion of the building. Drawings and procurement of the firm who will perform the work beginning in May 2019 are complete. The expectation is that installation of new pipes, boilers and other aspects of the project will be complete before September 2019.

5-Year Capital Plan at a Glance

Cost estimates by fiscal year (in the thousands)	Priority #	2019-20	2020-21	2021-22	2022-23	2023-24
<i>Land Improvements:</i>						
Buffalo Narrows student housing – parking	n/a		\$ 30			
<i>Buildings:</i>						
La Ronge student housing			\$ 3,000			
Canoe Campus – New Construction	#1A, 2	\$ 300	\$ 1,400	\$30,000	\$ 5,000	\$ -
TOTAL (in the thousands)		\$ 300	\$ 4,430	\$30,000	\$ 5,000	\$ -

The five year plan lists two capital projects. The most urgent need for Northlands College is to obtain affordable housing for students coming from all over northern Saskatchewan to attend their programs in the small town setting of La Ronge. We are in the investigation phase of this project and, therefore, are expecting no major financial contribution this upcoming year.

Northlands College is grateful to have received an infusion of funding to improve the learning environment of its existing buildings in recent years. What the future proposal for the Canoe Campus in La Ronge will address is two-fold: the need for larger and a greater number of classrooms to accommodate the ever increasing demand for education in northern Saskatchewan; and consideration for specialties in sciences such as expanded lab space and, hopefully, appropriate classrooms for dental therapy.



2019-20 Budget

Projected financial statements and key assumptions

The key assumptions in the financial statements for 2019-20 are that; 1) bargaining will result in moderate wage increases of 2% for both September 2019 and 2020, and 2) funding will remain consistent with no further cuts or grant increases.

Financial impacts of identifiable risks

Upside Risk

Northlands College does budget conservatively each business plan to avoid unforeseen and unaffordable deficits. The deficit of \$1.5m in the 2019-20 budget may at first glance appear disconcerting; however, it is completely funded by surpluses from prior years.

The College actively worked to make operations more efficient in the past three years. Some restructuring and refining of Student Affairs and the Finance departments were made possible through attrition. Restructuring the College and those departments coupled with difficulty recruiting for operational areas that need more support were the two main reasons the past two years enjoyed a surplus in operations.

The operational portion of the deficit in 2019-20 is primarily caused by the anticipated investment in repairing the outstanding issues with insulation and airflow inside the roof and soffit areas of the Canoe Campus. The boilers at the Canoe Campus and Buffalo Narrows student housing also need to be replaced. Those projects are in their early stages but this business plan estimates a total investment of \$300,000 in those projects. Should these projects cost less than forecasted, the College should anticipate a possible moderate surplus.

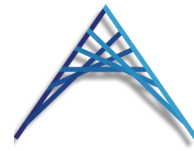
A significant portion of the deficit is with programs. This year Northlands College is confident it will meet its goals as we have budgeted those programs differently from years' previous. The budgets for individual programs are calculated more at the level of projected attendance and completion than at the level of capacity. This gives the College room on either side of the budget to remain fully funded, and meet its goals for programming.

Downside Risk

Every year, the budget for the business plan is refined and there is significantly less room for changes to the plan than ever before. The College has indeed become more cost effective in its approach to operations and procurement. However, costs for material, rent, and contractors continue to rise while operational grant remains at a funding level less than what was in 2011-12. The downside risk of this budget is

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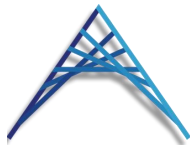
that there is more possibility for an operational deficit should unforeseen and expensive events occur.

Surplus utilization/deficit management plan

Only two year ago, Northlands College had restricted appropriations of approximately \$600,000 and unrestricted appropriated surplus of approximately \$600,000. Today the College is in a better financial position to weather uncertainties to operations given its efficiencies and performance in operations over the past two years. The appropriations at the end of 2018-19 were \$747,460 restricted and \$1.3M unrestricted. We forecast another year of surpluses meaning that the deficit budgeted will be fully funded without risk to the College's financial situation.

It is intentional that this year's business plan includes a combined deficit in programs worth more than \$750,000 and in operations at almost \$140,000 (almost \$750,000 including amortization). Operationally, the College is strong, but will become less resilient to changes in costs over time. The projected deficit in operations for 2019-20 is primarily caused by the necessary investment in facilities estimated at approximately \$300,000.

- **Capital Purchase Appropriation:** for the replacement or purchasing of capital equipment needed. The buyout for some of the leased vehicles begin in 2018-19 with more over the next few years.
Estimated balance June 30/19 = \$176,967
Estimated balance June 30/20 = \$ 73,440
Estimated balance June 30/21 = \$ 43,259
- **Building Capital Appropriation:** for the potential to purchase or improve the capital value of existing buildings. The assumption for this appropriation is that the Board for Northlands College will approve the restriction of \$300,000 of its unrestricted appropriations for the purpose of major repairs needed at the Canoe Campus during the meeting where it approves the Business Plan for 2019-20. The repairs have become the highest priority for the summer of 2019-20.
Estimated balance June 30/19 = \$475,000
Estimated balance June 30/20 = \$175,000
Estimated balance June 30/21 = \$175,000
- **Building/Equipment Maintenance Appropriation:** for minor capital projects and ongoing building and equipment maintenance beyond the operational budgets.
Estimated balance June 30/19 = \$5,864
Estimated balance June 30/20 = \$5,864
Estimated balance June 30/21 = \$5,864



- **Information Technology Appropriation:** to set up networks, replace computer equipment and upgrade software. The disaster recovery appropriation was complete at June 30, 2018. One firewall was purchased in the 2017-18 fiscal year to protect the offsite data backup location for approximately \$2,500.
Estimated balance June 30/19 = \$22,808
Estimated balance June 30/20 = \$22,808
Estimated balance June 30/21 = \$22,808
- **Education Leave Appropriation:** to ensure that staff have options to improve their level of education to better meet the needs of the College. There are some minor commitments set aside in a liability account and no commitments against this appropriation at this time.
Estimated balance June 30/19 = \$266,504
Estimated balance June 30/20 = \$251,504
Estimated balance June 30/21 = \$236,504
- **Training and Education Appropriation:** training initiatives as directed by the Board.
Estimated balance June 30/19 = \$19,659
Estimated balance June 30/20 = \$19,659
Estimated balance June 30/21 = \$19,659

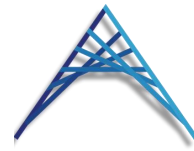
Adult Basic Education (ABE) and Critical Needs restrictions are made through the Northlands College Scholarship Foundation.

- **The ABE restriction** will most likely reduce by \$4000 per year as Adult 12 scholarships are distributed yearly to high average graduates, who we encourage to continue on to post-secondary.
Estimated balance June 30/19 = \$9,000
Estimated balance June 30/20 = \$5,000
Estimated balance June 30/21 = \$1,000
- **The Critical Needs restriction** is a vital part of our student service mandate as we aid our northern Saskatchewan students with continued access to education during times of short-term financial crisis that would otherwise lead the student to discontinue from their program in order to access other services available to non-students.
Estimated balance June 30/19 = \$18,625
Estimated balance June 30/20 = \$12,125
Estimated balance June 30/21 = \$5,625

Please note that the financials do not reflect the projected ABE and Critical Needs projections because the expenditures are relatively immaterial and subject to change.

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2020-21 and 2021-22 Operations Forecast and Government Budget Input

Status quo programs/services for 2021-21 and 2021-22

Status quo funding is only sustainable in the short-term. Northlands College has restructured over the past years giving the College some room to absorb the budget cut it received in 2019. However, some pressure-points have appeared that will need to be addressed to maintain current support levels. The operating grant remains almost the same as it was back in 2011-12 and status quo budgeting past 2019-20 will surely result in job-loss and reduced students supports. There is no more room for cuts or rising costs after 2019-20. In fact, if salaries do continue to rise as anticipated, the budget will need to find almost \$200,000 per year in cost-savings to maintain operations and services at our current level.

Supplementary salary detail			
Detail of salary increase			
Salary in 2019/20 (Table 1)	9,706,484		
Annual merit increases (step increases)	27,747		
Economic Increases	179,292		
New positions added in 2019-20	-		
Estimated Salary 2020/21 (Table 1)	9,913,523		
Staff Counts	2017/18 Actuals	2018/19 Estimates	2019/20 Projections
Out-of-scope	11	13	13
Non-Instructional in-scope	58	53	54
Instructional in-scope	46	61	61
Other (Short-term Contracts)	76	46	46
Totals Staff Counts	191	173	174
FTE Counts	2017/18 Actuals	2018/19 Estimates	2019/20 Projections
Out-of-scope	11.0	13.0	13.0
Non-Instructional in-scope	55.1	52.8	53.0
Instructional in-scope	37.5	48.4	49.0
Other (Short-term Contracts)	7.3	5.0	5.0
Totals Staff Counts	110.9	119.2	120.0

A surplus was realized in program funds over the past two years and Northlands College is financially prepared to meet the need for an increase in demand for education as economic improvement is expected in the College's region. Almost half of the deficit in Table 1 Expenditure Level (found on the next page) is due to Amortization with the other half resulting from carry-over funding for additional programs. The programs listed in Appendices B and C (beginning on page 44) are all expected to run and were budgeted conservatively toward less expended than would be at full capacity.

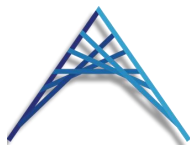


Table 1 Expenditure Level	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate
Revenues					
- Operating Grant Funding	\$ 6,234,700	\$ 6,234,700	\$ 6,193,450	\$ 6,069,700	\$ 6,069,700
- Program Grant Funding	8,692,250	8,741,000	8,741,000	8,741,000	8,741,000
- Tuition	1,511,263	1,300,443	822,943	781,389	814,086
- Other Sources	4,109,247	2,449,122	3,865,746	2,997,000	3,497,192
Total Revenues	\$ 20,470,210	\$ 18,725,265	\$ 19,623,139	\$ 18,589,089	\$ 19,121,978
Expenditures					
- Out-of-Scope Salaries	1,488,070	1,176,972	1,281,816	1,547,603	1,658,950
- Academic In-Scope	2,805,817	3,879,228	3,150,633	4,607,358	4,681,109
- Professional In-Scope	2,969,063	3,430,728	3,285,728	3,251,443	3,298,464
- Other Salaries	490,835	456,029	501,270	300,080	275,000
- Benefits	1,196,533	1,495,136	1,534,159	1,591,483	1,611,483
Sub-total Salaries and Benefits	8,950,318	10,438,093	9,753,606	11,297,967	11,525,006
Other Operating Expenses	9,827,371	8,907,758	8,814,451	8,879,047	8,653,279
Total Expenditures	\$ 18,777,689	\$ 19,345,851	\$ 18,568,057	\$ 20,177,014	\$ 20,178,285
Annual Operating (Deficit) Surplus	\$ 1,692,521	\$ (620,586)	\$ 1,055,082	\$ (1,587,925)	\$ (1,056,307)

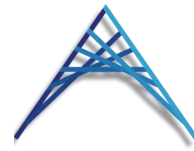
Internally restricted operating surplus and unrestricted operating surplus

Northlands College will expend some of the restricted surplus it has in program grants and in Preventative Maintenance and Renewal (PMR) Grant funds. A review of schedule 5 in the financial statements (found on page 43) demonstrates the plan for the next fiscal year. Of the total accumulated surplus, \$5.3m is invested in tangible capital assets, approximately \$1m is in unrestricted, and the remainder of funds are restricted.

The various other appropriations from ministries is almost entirely PMR funds that remain in equity. Within that amount the College received \$481,000 for a major heating/cooling project for an old and remodeled building, just in time since the pipes are now bursting and the boiler is no longer working at all. That entire restriction will be spent in 2019-20. Over the next two years, the restriction to purchase the fleet of vehicles at the end of their lease contracts come due. The restriction to payout those leases will reduce that restriction to nil by the end of 2022 assuming no new vehicles are leased.

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The Board passed a motion at its May 10, 2019, meeting to restrict \$300,000 for the purpose of replacing boilers that have broken down and re-engineer the roof at the Canoe Campus. That restriction will be spent before the end of 2019-20 with certainty.

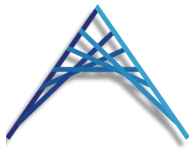
Table 2 Operating Surplus	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate
Int'l'y Restr'd/Unrestr'd Op. Surplus - beginning	\$ 8,369,316	\$7,993,539	\$10,061,837	\$11,332,603	\$10,038,162
Int'l'y Restr'd/Unrestr'd Op. Surplus - ending	\$ 10,061,837	\$7,506,949	\$11,332,603	\$10,038,162	\$ 9,107,189

0% and -2% funding scenarios for 2019-20 and 2020-21

The current fiscal year (2018-19) will result in a surplus, both in operation and in programs. The forecasted surplus is what will contribute to repairing the severely damaged boilers at the Canoe Campus, re-engineer its roof, and fix other known issues that have become urgent in the past year. With 0% funding change, the College can sustain the plan as presented in this document.

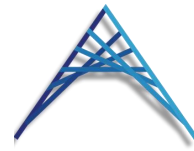
Table 3 -2% Funding Scenario	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate
Revenues					
- Operating Grant Funding	\$ 6,234,700	\$ 6,234,700	\$ 6,193,450	\$ 5,948,306	\$ 5,948,306
- Program Grant Funding	8,692,250	8,741,000	8,741,000	8,566,180	8,566,180
- Tuition	1,511,263	1,300,443	822,943	781,389	814,086
- Other Sources	4,109,247	2,449,122	3,865,746	2,997,000	3,497,192
Total Revenues	\$ 20,470,210	\$ 18,725,265	\$ 19,623,139	\$ 18,292,875	\$ 18,825,764
Expenditures					
- Out-of-Scope Salaries	1,488,070	1,176,972	1,281,816	1,547,603	1,658,950
- Academic In-Scope	2,805,817	3,879,228	3,150,633	4,607,358	4,681,109
- Professional In-Scope	2,969,063	3,430,728	3,285,728	3,251,443	3,298,464
- Other Salaries	490,835	456,029	501,270	300,080	275,000
- Benefits	1,196,533	1,495,136	1,534,159	1,591,483	1,611,483
Sub-total Salaries and Benefits	8,950,318	10,438,093	9,753,606	11,297,967	11,525,006
Other Operating Expenses	9,827,371	8,907,758	8,814,451	8,879,047	8,653,279
Total Expenditures	\$ 18,777,689	\$ 19,345,851	\$ 18,568,057	\$ 20,177,014	\$ 20,178,285
Annual Operating (Deficit) Surplus	\$ 1,692,521	\$ (620,586)	\$ 1,055,082	\$ (1,884,139)	\$ (1,352,521)

Table 3 -2% Funding Scenario demonstrates that the annual deficit with a 2% cut to operating grant and program grant funding would naturally realize a combined deficit at approximately \$300,000 per year. There will certainly be job loss of approximately 2 to 3 positions to compensate for that loss of funding in 2020-21. The College has managed reduced grant funding since 2011-12 through attrition



and restructure and centralization on the operating side. All of these changes produced better value for the student population and more efficiency for our processes while decreasing the number of staff required to maintain supports. However, we have reached our capacity for efficiency and any further cuts to the operating grant cannot be sustained and services directly to students will suffer.

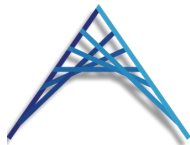
Assuming the program volume and cost is as shown in this Business Plan, the College will be able to sustain its current program plan through the use of restricted surplus, but not beyond 2021. After that time, a decline in programs offered would begin.



Appendix A - Financial Statement Package

Northlands College					Statement 1
Projected Statement of Financial Position					
as at June 30, 2020					
	Estimated June 30 2021	Budget June 30 2020	Budget June 30 2019	Forecast June 30 2019	Actual June 30 2018
Financial Assets					
Cash and cash equivalents	\$ 4,813,563	\$ 5,436,537	\$ 3,808,121	\$ 7,099,194	\$ 6,078,869
Accounts receivable	150,000	150,000	264,311	153,532	653,065
Inventories for resale	-	-	-	-	-
Portfolio investments	-	-	-	-	-
Total Financial Assets	4,963,563	5,586,537	4,072,432	7,252,726	6,731,934
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	725,000	725,000	725,000	725,000	914,749
Accounts payable and accrued liabilities	600,000	600,000	750,000	600,000	598,396
Deferred revenue	-	-	28,854	-	18,050
Liability for employee future benefits	320,688	320,688	314,400	314,400	314,400
Long-term debt	58,549	121,216	209,489	267,958	389,612
Total Financial Assets	1,704,237	1,766,904	2,027,743	1,907,358	2,235,207
Net Financial Assets (Net Debt)	3,259,326	3,819,633	2,044,689	5,345,368	4,496,727
Non-Financial Assets					
Tangible capital assets	3,431,483	4,009,255	4,889,113	4,482,024	5,332,401
Inventory of supplies for consumption	65,912	65,912	65,912	65,912	55,545
Prepaid expenses	178,000	178,000	150,000	178,000	177,164
Total Non-Financial Assets	3,675,395	4,253,167	5,105,025	4,725,936	5,565,110
Accumulated Surplus	\$ 6,934,721	\$ 8,072,800	\$ 7,149,714	\$ 10,071,304	\$ 10,061,837
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 8,142,437	\$ 9,198,744	\$ 7,149,714	\$ 10,786,669	\$ 10,061,837
Total Accumulated Surplus	\$ 8,142,437	\$ 9,198,744	\$ 7,149,714	\$ 10,786,669	\$ 10,061,837

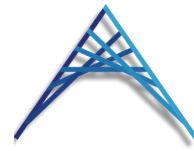
Northlands College's Vision:
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to dream, learn, and succeed.



						Statement 2
Northlands College						
Projected Statement of Operations and Accumulated Surplus (Deficit)						
for the year ended June 30, 2020						
	2021	2020	2019	2019	2018	
	Estimated	Budget	Budget	Forecast	Actual	
Revenues (Schedule 2)						
Provincial government						
Grants	\$ 15,060,700	\$ 14,982,700	\$15,205,200	\$15,794,950	\$15,146,700	
Other	116,991	355,383	510,000	250,000	642,486	
Federal government						
Grants		-	-	-	-	
Other		-	-	-	-	
Other revenue						
Administrative recoveries	387,500	37,500	521,136	474,347	584,375	
Contracts	790,862	615,847	90,000	601,653	858,265	
Interest	147,000	147,600	52,000	160,352	74,655	
Rents	469,566	469,566	139,316	151,825	146,413	
Resale items	295,000	291,000	369,520	349,392	337,026	
Tuition	814,086	781,389	1,300,443	822,943	1,511,263	
Donations	55,000	55,000	34,194	42,000	29,900	
Other	985,273	853,104	503,456	975,677	1,139,127	
Total revenues	19,121,978	18,589,089	18,725,265	19,623,139	20,470,210	
Expenses (Schedule 3)						
General	6,869,015	6,999,471	7,071,119	7,066,003	6,659,267	
Skills training	5,403,912	4,558,041	4,878,353	4,747,336	4,487,483	
Basic education	2,430,000	2,864,999	2,380,001	2,138,000	2,124,083	
Services	532,067	713,119	719,649	542,824	676,635	
University	4,125,558	4,245,368	3,541,217	3,588,151	4,007,530	
Scholarships	91,300	75,000	56,000	62,754	66,473	
Student housing	726,433	721,015	699,513	753,239	756,218	
Total expenses	20,178,285	20,177,014	19,345,851	18,898,307	18,777,689	
Surplus (Deficit) for the Year from Operations	(1,056,307)	(1,587,925)	(620,586)	724,832	1,692,521	
Accumulated Surplus (Deficit), Beginning of Year	9,198,744	10,786,669	7,770,300	10,061,837	8,369,316	
Accumulated Surplus (Deficit), End of Year	\$ 8,142,437	\$ 9,198,744	\$ 7,149,714	\$10,786,669	\$10,061,837	

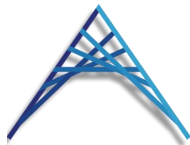
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				Statement 3
Northlands College				
Projected Statement of Changes in Net Financial Assets (Net Debt)				
as at June 30, 2020				
	2020	2019	2019	2018
	Budget	Budget	Forecast	Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 5,015,118	\$ 2,131,292	\$ 4,496,727	\$ 2,453,137
Surplus (Deficit) for the Year from Operations	(1,587,925)	(620,586)	724,832	1,692,521
Acquisition of tangible capital assets	(435,834)	(93,400)	(709,230)	(104,928)
Acquisition of assets under capital lease	(146,742)	-	(121,654)	(203,145)
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	644,766	583,366	635,645	629,561
Disposal of assets under capital lease	-	-	-	40,997
Acquisition of inventory of supplies for consumption	(65,912)	(65,912)	(65,912)	(55,545)
Acquisition of prepaid expenses	(178,000)	(150,000)	(178,000)	(177,164)
Consumption of supplies inventory	65,912	65,912	55,546	78,352
Use of prepaid expenses	178,000	194,017	177,164	142,939
	(1,525,735)	(86,603)	518,391	2,043,590
Change in Net Financial Assets (Net Debt)	(1,525,735)	(86,603)	518,391	2,043,590
Net Financial Assets (Net Debt), End of Year	\$ 3,489,383	\$ 2,044,689	\$ 5,015,118	\$ 4,496,727

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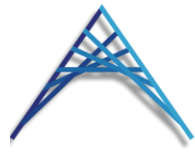


Statement 4					
Northlands College					
Projected Statement of Cash Flows					
for the year ended June 30, 2020					
	Budget 2021	Budget 2020	Budget 2019	Forecast 2019	Actual 2018
Operating Activities					
Surplus (deficit) for the year from operations	\$ (1,056,307)	\$ (1,587,925)	\$ (620,586)	\$ 1,055,082	\$ 1,692,521
Non-cash items included in surplus (deficit)					
Amortization of tangible capital assets	546,000	644,766	583,366	635,645	629,561
Net (gain) loss on disposal of tangible capital assets	-	-	-	-	-
Write-down of tangible capital assets	-	-	-	-	-
Changes in non-cash working capital					
Decrease (increase) in accounts receivable	-	3,532	(12,360)	499,533	476,859
Decrease (increase) in inventories for resale	-	-	-	-	-
Increase (decrease) in accrued salaries and benefits	-	-	-	(189,749)	(216,182)
Increase (decrease) in accounts payable and accrued liabilities	-	-	-	1,604	(36,437)
Increase (decrease) in deferred revenue	-	-	(27,398)	(18,050)	(2,000)
Increase (Decrease) in Liability for Employee Future Benefits	-	(6,288)	-	-	11,000
Decrease (increase) in inventory of supplies for consumption	-	-	-	(10,367)	22,807
Decrease (increase) in prepaid expenses	-	-	44,019	(836)	(34,225)
Cash Provided (Used) by Operating Activities	(510,307)	(945,915)	(32,959)	1,972,862	2,543,904
Capital Activities					
Cash used to acquire tangible capital assets	(50,000)	(570,000)	(93,400)	(830,883)	(104,928)
Proceeds on disposal of tangible capital assets	-	-	-	-	-
Cash Provided (Used) by Capital Activities	(50,000)	(570,000)	(93,400)	(830,883)	(104,928)
Investing Activities					
Cash used to acquire portfolio investments	-	-	-	-	-
Proceeds from disposal of portfolio investments	-	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	-	-	-
Financing Activities					
Repayment of capital lease obligations	(30,181)	(103,528)	-	(38,033)	(60,875)
Repayment of long-term debt	(32,486)	(43,214)	(133,224)	(83,621)	(54,889)
Cash (Used) by Financing Activities	(62,667)	(146,742)	(133,224)	(121,654)	(115,764)
Increase (Decrease) in Cash and Cash equivalents	(622,974)	(1,662,657)	(259,583)	1,020,325	2,323,212
Cash and Cash Equivalents, Beginning of Year	5,436,537	7,099,194	4,067,704	6,078,869	3,755,657
Cash and Cash Equivalents, End of Year	\$ 4,813,563	\$ 5,436,537	\$ 3,808,121	\$ 7,099,194	\$ 6,078,869
Represented on the Financial Statements as:					
Cash and cash equivalents	\$ 4,813,563	\$ 5,436,537	\$ 3,808,121	\$ 7,099,194	\$ 6,078,869
Bank indebtedness	-	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 4,813,563	\$ 5,436,537	\$ 3,808,121	\$ 7,099,194	\$ 6,078,869

Northlands College's Commitment to Reconciliation:

Northlands College is honoured to help educate northern Saskatchewan residents on Treaties 5, 6, 8, and 10 territories and the homeland of Indigenous and Metis peoples.

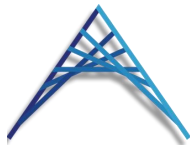
Northlands College's Vision:
Northlands College sees a region where everyone is inspired and encouraged
to dream, learn, and succeed.



Northlands College															Schedule 2
Projected Schedule of Revenues by Function															
for the year ended June 30, 2020															

Northlands College's Commitment to Reconciliation:
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Northlands College								Schedule 4
Projected Schedule of General Expenses by Functional Area								
for the year ended June 30, 2020								
	2020 Projected General				2020	2019	2019	2018
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts		\$ 74,000	\$ 30,600	\$ 10,000	\$ 114,600	\$ 88,600	\$ 81,905	\$ 126,008
Instructors					-	-		-
	-	74,000	30,600	10,000	114,600	88,600	81,905	126,008
Amortization					-	583,366		629,561
Equipment								
Equipment (non-capital)		14,800	23,000	5,000	42,800	45,800	30,000	27,669
Rental	600	4,525	44,397	-	49,522	105,072	101,883	108,464
Repairs and maintenance		7,788	56,500	1,000	65,288	65,320	60,600	60,600
	600	27,113	123,897	6,000	157,610	216,192	192,483	196,733
Facilities								
Building supplies		6,600	19,000	-	25,600	25,600	35,000	35,628
Grounds			32,000	-	32,000	32,000	32,000	23,668
Janitorial			181,980	150	182,130	182,130	182,130	160,695
Rental		65,700	118,329	-	184,029	81,240	40,000	9,967
Repairs & maintenance buildings			302,000	-	302,000	402,518	510,732	183,513
Utilities		-	201,087	-	201,087	205,121	200,000	199,572
	-	72,300	854,396	150	926,846	928,609	999,862	613,043
Information Technology								
Computer services		33,500		43,160	76,660	71,160	71,160	36,901
Data communications				19,860	19,860	19,860	19,860	36,813
Equipment (non-capital)	3,600			47,600	51,200	61,700	70,209	49,349
Materials & supplies				4,200	4,200	2,000	2,000	3,728
Rental		-		600	600	600	600	-
Repairs & maintenance		-		500	500	1,100	1,100	38
Software (non-capital)		17,900		41,566	59,466	58,866	58,866	47,850
	3,600	51,400	-	157,486	212,486	215,286	223,795	174,679
Operating								
Advertising	5,000	74,050	500		79,550	160,300	160,300	180,053
Association fees & dues	30,000	2,130			32,130	32,130	32,130	25,680
Bad debts	-	22,074			22,074	18,123	18,123	24,651
Financial services	-	4,200	3,495		7,695	14,106	14,106	17,981
In-service (includes PD)	10,000	88,949	4,800	6,600	110,349	127,849	127,849	45,580
Insurance	11,826	14,602	153,302		179,730	162,657	162,657	174,225
Materials & supplies	500	47,915	500	-	48,915	64,492	64,492	60,937
Postage, freight & courier	50	26,780	500		27,330	29,530	29,530	24,194
Printing & copying		49,700			49,700	59,140	51,782	41,270
Professional services		75,000			75,000	78,880	78,880	47,106
Resale items		-			-	-	-	52,608
Subscriptions		5,740		120	5,860	5,860	5,860	6,816
Telephone & fax	3,072	46,396	3,000	6,600	59,068	58,393	58,393	64,473
Travel	35,000	91,820	8,500	16,040	151,360	186,840	186,840	151,036
Other		10,000			10,000	20,000	82,754	(12,825)
	95,448	559,356	174,597	29,360	858,761	1,018,300	1,010,942	903,785
Personal Services								
Honoraria	25,000	-			25,000	31,940	31,940	19,885
Salaries	-	2,979,415	226,725	196,739	3,402,879	3,360,139	2,997,226	3,395,239
Other	-	15,000	10,000	2,000	27,000	65,000	50,000	32,996
Employee benefits	1,000	535,791	52,475	40,257	629,523	563,687	703,053	567,338
	26,000	3,530,206	289,200	238,996	4,084,402	4,020,766	3,782,219	4,015,458
Total General Expenses	\$ 125,648	\$ 4,314,375	\$ 1,472,690	\$ 441,992	\$ 6,354,705	\$ 7,071,119	\$ 6,291,206	\$ 6,659,267

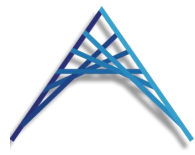
Northlands College's Commitment to Reconciliation:

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									Schedule 5
Northlands College									
Projected Schedule of Accumulated Surplus									
for the year ended June 30, 2020									
			June 30	June 30	June 30	Additions	Reductions	June 30	June 30
			2018	2019	2019	During	During	2020	2021
			Actual	Forecast	Budget	the Year	the Year	Budget	Estimated
Invested in Tangible Capital Assets									
	Net Book Value of Tangible Capital Assets		\$ 5,332,401	\$ 5,527,640	\$ 4,889,113	\$ 570,000	\$ 644,766	\$ 5,452,874	\$ 4,956,874
	Less: Debt owing on Tangible Capital Assets		\$ 389,612	\$ 267,958	\$ 209,490	\$ -	\$ 146,742	\$ 121,216	\$ 58,549
			\$ 4,942,789	\$ 5,259,682	\$ 4,679,623	\$ 570,000	\$ 498,024	\$ 5,331,658	\$ 4,898,325
External Contributions to be Held in Perpetuity			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus									
	Capital Projects:								
	Capital Purchase		\$ 215,000	\$ 176,967	\$ 136,639	\$ -	\$ 103,527	\$ 73,440	\$ 43,259
	Building Capital		\$ 175,000	\$ 475,000	\$ 175,000	\$ -	\$ 300,000	\$ 175,000	\$ 175,000
	Building/Equipment Maintenance		\$ 5,864	\$ 5,864	\$ 5,864	\$ -	\$ -	\$ 5,864	\$ 5,864
	Information Technology		\$ 22,808	\$ 22,808	\$ 23,633	\$ -	\$ -	\$ 22,808	\$ 22,808
	Non-Capital:								
	Adult Basic Education		\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Critical Needs		\$ 18,625	\$ 18,625	\$ -	\$ -	\$ -	\$ 18,625	\$ 18,625
	Education Leave		\$ 281,504	\$ 266,504	\$ 281,504	\$ -	\$ 15,000	\$ 251,504	\$ 236,504
	Training and Education		\$ 19,659	\$ 19,659	\$ 19,659	\$ -	\$ -	\$ 19,659	\$ 19,659
			\$ 747,460	\$ 994,427	\$ 642,299	\$ -	\$ 418,527	\$ 575,900	\$ 530,719
	Other:								
	Various Other Appropriations from Ministries		\$ 862,303	\$ 684,196	\$ 239,063	\$ 400,000	\$ 477,536	\$ 606,660	\$ 374,827
	Skill Training Allocation		\$ -	\$ 431,515	\$ 48,141	\$ 2,110,000	\$ 2,027,654	\$ 513,861	\$ 804,035
	Sector Partnerships		\$ 15,371	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -
	Adult Basic Education		\$ 323,286	\$ 385,286	\$ 407,967	\$ 1,649,000	\$ 1,710,000	\$ 324,286	\$ 263,286
	On-Reserve Training		\$ 347,370	\$ 373,370	\$ 295,534	\$ 391,000	\$ 760,000	\$ 4,370	\$ 5,370
	ABE - EWSP		\$ 51,000	\$ 65,000	\$ -	\$ 200,000	\$ 265,000	\$ -	\$ -
	University		\$ 609,187	\$ 950,252	\$ -	\$ 2,658,000	\$ 2,974,152	\$ 634,100	\$ 437,758
	Northern Skills Training		\$ 401,048	\$ 908,314	\$ 82,469	\$ 1,373,000	\$ 1,523,857	\$ 757,457	\$ 850,336
	Northern Health Strategy		\$ 409,906	\$ 447,740	\$ 177,487	\$ 360,000	\$ 420,726	\$ 387,014	\$ 99,830
			\$ 3,019,471	\$ 4,245,673	\$ 1,250,661	\$ 9,145,000	\$ 10,162,925	\$ 3,227,748	\$ 2,835,442
Unrestricted Operating Surplus			\$ 1,235,768	\$ 760,927	\$ 713,866	\$ 1,674,360	\$ 1,587,925	\$ 847,362	\$ 820,509
Total Accumulated Surplus from Operations			\$ 9,945,488	\$ 11,260,709	\$ 7,286,449	\$ 11,389,360	\$ 12,667,401	\$ 9,982,668	\$ 9,084,995
Accumulated Surplus - Northlands College Scholarship Foundation, Inc.			\$ 116,349	\$ 99,519	\$ 220,500	\$ -	\$ 16,400	\$ 83,119	\$ 49,819
Total Accumulated Surplus			\$ 10,061,837	\$ 11,360,228	\$ 7,506,949	\$ 11,389,360	\$ 12,683,801	\$ 10,065,787	\$ 9,134,814

Northlands College’s Vision:
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to dream, learn, and succeed.



Appendix B – Skills Training Allocation Program Management Plan



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

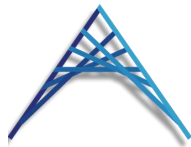
Skills Training Program Management Plan 2019-20

Delivery Institution: Northlands College

Date Submitted: 10-May-19

Program Information							ICT Funding				Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	# Program Days	Program Capacity	Projected STA Funding [A]	Projected	Projected	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Rationale
								Northern Skills Training Funding	Northern Health Initiative					
Plan A														
Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Air Ronge	3-Sep-19	12-Jun-20	184	14			\$236,469		\$55,300		\$291,769	Program will run again to meet the needs for more health professionals in northern Saskatchewan.
Mental Health & Wellness Diploma (Y2)		Air Ronge	3-Sep-19	10-Jun-20	181	12	\$166,185				\$56,960		\$223,145	Shortage of qualified mental health professionals in northern Saskatchewan. Recent announcement of government investments into mental health facilities and services.
Early Childhood Education Certificate	Early Childhood Education Certificate	La Ronge	3-Sep-19	23-Jun-20	190	15	\$129,639				\$68,900		\$198,539	Shortage of qualified professionals in this field in northern Saskatchewan.
Early Childhood Education Certificate	Early Childhood Education Certificate	Creighton	3-Sep-19	23-Jun-20	190	15	\$157,893				\$55,120		\$213,013	Shortage of qualified professionals in this field in northern Saskatchewan.
Practical Nursing Diploma (Y1)	Practical Nursing Diploma (Year 1)	Air Ronge	3-Sep-19	23-Jun-20	190	7	\$121,466				\$52,927	\$250,000	\$424,393	Shortage of qualified practical nurses in northern Saskatchewan. MCRHA/SHA contribution.
Automotive Service Technician Certificate	Automotive Service Technician Certificate	Air Ronge	3-Sep-19	24-Jun-20	191	12	\$181,352				\$58,400		\$239,752	Shortage of trained auto service technicians in northern Saskatchewan.
Carpentry Certificate	Carpentry Certificate	Air Ronge	3-Sep-19	30-Apr-20	153	12	\$72,226				\$51,840		\$124,066	Shortage of trained carpenters in northern Saskatchewan.
Educational Assistant Certificate	Educational Assistant Certificate	La Ronge	3-Sep-19	12-Jun-20	183	12	\$108,960				\$35,376		\$144,336	Shortage of trained educational assistants in northern Saskatchewan.
Institutional Cooking Applied Certificate		Buffalo Narrows	3-Sep-19	7-Feb-20	102	12	\$85,247				\$39,200		\$124,447	Assist in developing individuals who want to be certified cooks.
Office Administration Certificate	Office Administration Certificate	La Ronge	3-Sep-19	15-May-20	164	15	\$99,800				\$67,000		\$166,800	Shortage of qualified office professionals in northern Saskatchewan.
Women in Trades Phase 1 (Carpentry)		Buffalo Narrows	3-Sep-19	20-Dec-19	77	15	\$143,811				\$14,500		\$158,311	Opportunity to increase the number of women in trades in northern Saskatchewan.
Women in Trades Phase 2 (Plumbing & Electrical)		Buffalo Narrows	6-Jan-20	4-Mar-20	59	15	\$133,532				\$14,500		\$148,032	Opportunity to increase the number of women in trades in northern Saskatchewan.
Youth Care Worker Certificate	Youth Care Worker Certificate	Buffalo Narrows	3-Sep-19	5-Jun-20	178	12	\$95,360				\$51,680		\$147,040	Shortage of qualified youth care professionals in northern Saskatchewan.
Information Technology Essentials Certificate		On-line	3-Sep-19	4-Feb-20	112	15	\$70,000				\$7,500		\$77,500	Shortage of certified IT professionals in northern Saskatchewan.
Industrial Mechanic Applied Certificate	Industrial Mechanics Certificate	Cumberland House	19-Aug-19	20-Dec-19	87	12	\$158,855				\$16,504		\$175,359	Training for EB Campbell Dam refurbishment job opportunities.
Residential Renovation & Construction		English River First Nation	3-Sep-19	20-Dec-19	77	12	\$150,000				\$6,000		\$156,000	Community need for residents to have skills in home repair.

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Immigration and Career Training
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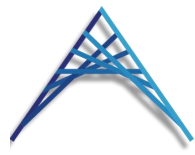
Skills Training Program Management Plan 2019-20

Delivery Institution: Northlands College

Date Submitted: 10-May-19

Program Information							ICT Funding				Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	# Program Days	Program Capacity	Projected STA Funding [A]	Projected	Projected	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
								Northern Skills Training Funding	Northern Health Initiative					
Plan A														
Exploration & Mining Engineering Technician (Y1)		Air Ronge	3-Sep-19	24-Jun-20	191	12		\$339,379			\$27,138		\$366,517	Demand for skilled exploration, mining and reclamation professionals. Graduates continue to be in high demand despite a temporary decline in the industry.
Environmental Sciences Diploma (Y1)		Air Ronge	3-Sep-19	18-Jun-20	187	12		\$299,978			\$52,944		\$352,922	New program to meet demand for reclamation and environmental sciences professionals in northern Saskatchewan.
Northern Business Development (Development & Delivery)		On-line	6-Jan-20	25-Jun-20	120	15		\$87,000			\$6,000		\$93,000	Program will be developed and delivered to increase entrepreneurship in northern Saskatchewan.
Powerline Technician Fundamentals		Air Ronge	2-Mar-20	22-May-20	58	24		\$160,000			\$45,600		\$205,600	Strong demand for powerline technician apprentices for the next several years with major employers.
Diamond Driller Helper		Stony Rapids			20	24		\$120,000					\$120,000	Need for skilled residents of the far north for drilling operations. Timing of program delivery based on industry needs.
Workforce Attachment		Various				100		\$200,000						Short community based training programs attached to employment. To match partnership dollars.
Traditional Economies		Various				50		\$50,000						Short community based training programs supporting traditional economy occupations. To match partnership dollars.
Safety Tickets		Various				100		\$30,000			\$5,000		\$35,000	Safety ticket training based on individual/community needs.
Driver Training 6+6		Various				50		\$47,500			\$5,000		\$52,500	Lack of class 5 drivers license is a barrier to employment in northern Saskatchewan.
Northern Labour Market Analysis		Northern Wide						\$30,000						A pan-northern study to determine short to medium term labour market needs in northern Saskatchewan, to inform future program planning decisions.
NLSD Partnership								\$130,000						
Core Days		La Ronge						\$30,000						
Total						594	\$1,874,326	\$1,523,857	\$236,469	\$0	\$793,389	\$250,000	\$4,238,041	
Plan B														
Mental Health & Wellness Diploma (Y1)		Air Ronge			179	15			172860		56960		229820	
Early Childhood Education Certificate	Early Childhood Education Certificate	TBD			190	12	175000				55120		230120	
Community Safety Officer		TBD			45	10		55000					55000	
Other Institute Credit Programming - Cost Recovery														
Program Name	Standard Program Name	Location	Capacity	Funded by	Total Cost	Rationale								

Northlands College’s Vision:
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Immigration and Career Training
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STA-03

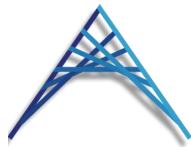
Skills Training Program Management Plan 2020-21

Delivery Institution: Northlands College

Page 3 of 4

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Air Ronge	14	
Early Childhood Education Certificate	Early Childhood Education Certificate	La Ronge	15	
Early Childhood Education Certificate	Early Childhood Education Certificate	Creighton	15	
Practical Nursing Diploma (Y2)	Practical Nursing Diploma (Year 2)	Air Ronge	7	
Automotive Service Technician Certificate	Automotive Service Technician Certificate	Air Ronge	12	
Carpentry Certificate	Carpentry Certificate	Air Ronge	12	
Carpentry Certificate	Carpentry Certificate	Creighton	12	
Educational Assistant Certificate	Educational Assistant Certificate	La Ronge	12	
Institutional Cooking Applied Certificate		Buffalo Narrows	12	
Office Administration Certificate	Office Administration Certificate	La Ronge	15	
Youth Care Worker Certificate	Youth Care Worker Certificate	Buffalo Narrows	12	
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale
Exploration & Mining Engineering Technician Diploma (Y2)		Air Ronge	12	
Environmental Conservation & Reclamation Diploma (Y2)		Air Ronge	12	
Northern Business Development Certificate		On-line	15	
Mental Health & Wellness Diploma (Y1)		Air Ronge	15	
Women in Trades Phase 1 (Carpentry)		Buffalo Narrows	15	
Wome in Trades Phase 2 (Plumbing & Electrical)		Buffalo Narrows	15	
Diamond Driller Helper		Stony Rapids	12	
Powerline Technician Fundamentals		Air Ronge	24	
Dental Therapy Diploma (Y1)		La Ronge	10	

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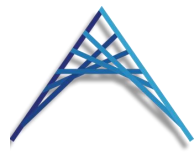
STA-03

Skills Training Program Management Plan 2021-22

Delivery Institution: Northlands College

Page 4 of 4

Program Name	Standard Program Name	Location	Program Capacity	Brief Rationale for Program
Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Air Ronge	14	
Early Childhood Education Certificate	Early Childhood Education Certificate	La Ronge	15	
Early Childhood Education Certificate	Early Childhood Education Certificate	Creighton	15	
Practical Nursing Diploma (Y1)	Practical Nursing Diploma (Year 1)	Air Ronge	7	
Automotive Service Technician Certificate	Automotive Service Technician Certificate	Air Ronge	12	
Carpentry Certificate	Carpentry Certificate	Air Ronge	12	
Carpentry Certificate	Carpentry Certificate	Creighton	12	
Educational Assistant Certificate	Educational Assistant Certificate	La Ronge	12	
Institutional Cooking Applied Certificate		Buffalo Narrows	12	
Office Administration Certificate	Office Administration Certificate	La Ronge	15	
Youth Care Worker Certificate	Youth Care Worker Certificate	Buffalo Narrows	12	
Other Institute Credit Programming				
Program Name	Standard Program Name	Location	Capacity	Rationale
Exploration & Mining Engineering Technician Diploma (Y1)		Air Ronge	12	
Environmental Sciences Diploma (Y1)		Air Ronge	12	
Northern Business Development Certificate		On-line	15	
Mental Health & Wellness Diploma (Y2)		Air Ronge	15	
Women in Trades Phase 1 (Carpentry)		Buffalo Narrows	15	
Wome in Trades Phase 2 (Plumbing & Electrical)		Buffalo Narrows	15	
Diamond Driller Helper		Stony Rapids	12	
Powerline Technician Fundamentals		Air Ronge	24	
Dental Therapy Diploma (Y2)		La Ronge	10	



Appendix C – Adult Basic Education Program Management Plan



Appendix C

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

Adult Basic Education
Program Management Plan for 2019-20

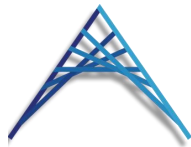
Post-Secondary Institution: Northlands College

Date Submitted: May 10, 2019

Page 1 of 2

Program Background				Partners	Program Information					Program Capacity		ICT Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]		
Adult 10	Level 3	La Ronge	Off-Reserve		26/08/2019	26/05/2020	170	6	1,020	45	65.6	\$370,000.00				\$370,000.00	
Adult 12	Level 4	La Ronge	Off-Reserve		26/08/2019	26/05/2020	170	6	1,020	95	138.4	\$555,000.00				\$555,000.00	
Adult 10	Level 3	Black Lake	On-Reserve	BLDFN	26/08/2019	26/05/2020	170	6	1,020	15	21.9	\$150,000.00				\$150,000.00	Yes
Adult 10	Level 3	Creighton	Off-Reserve		26/08/2019	26/05/2020	170	6	1,020	20	29.1	\$162,500.00				\$162,500.00	
Adult 12	Level 4	Creighton	Off-Reserve		26/08/2019	26/05/2020	170	6	1,020	20	29.1	\$162,500.00				\$162,500.00	
Adult 10	Level 3	Buffalo Narrow s	Off-Reserve		26/08/2019	26/05/2020	170	6	1,020	20	29.1	\$137,500.00				\$137,500.00	
Adult 12	Level 4	Buffalo Narrow s	Off-Reserve		26/08/2019	26/05/2020	170	6	1,020	20	29.1	\$137,500.00				\$137,500.00	
Adult 10/Adult 12	Level 3	Jans Bay	Off-Reserve	Hamlet of Jans Bay	26/08/2019	26/05/2020	170	6	1,020	15	21.9		\$150,000.00			\$150,000.00	Yes
AES/Adult 10	Levels 1/2	Dillon	On-Reserve	BRDN	07/01/2020	26/05/2020	88	6	528	15	11.3	\$75,000.00				\$75,000.00	Yes
AES	Levels 1/2	Black Lake	On-Reserve	BLDFN	26/08/2019	26/05/2020	170	6	1,020	15	21.9		\$150,000.00			\$150,000.00	Yes
								60	9,708	280	397.5	\$1,750,000.00	\$300,000.00	\$0.00	\$0.00	\$2,050,000.00	Page 1 Totals
* Subject to approval.																	
In the chart below, please enter the total # of programs in each program category planned for 2019-20.																	
2019-20 Program Delivery Projections			Comments: Adult 12 in La Ronge, Creighton, and Buffalo Narrows are 20- and 30-level credit courses. Not all partnerships have been finalized and are, therefore, subject to change. Program levels for Jans Bay and Dillon will be finalized after placement testing occurs in the community. For the purposes of reporting, they have been designated the lower of the two possible levels.														
Level 1																	
Level 2																	
Levels 1/2		2															
Level 3		5															
Level 4		3															
GED Prep Informal																	
EAL																	
TOTAL		10															
			In-Kind Contribution Comments: We will be looking to enhance partnerships with, at a minimum, in-kind contributions of classroom space in Dillon (BRDN), Black Lake (BLDFN), and the Hamlet of Jans Bay. For these partnerships, we will also try to obtain instructor housing as an in-kind contribution when possible.														

Northlands College's Commitment to Reconciliation:
Northlands College is honoured to help educate northern Saskatchewan residents on
Treaties 5, 6, 8, and 10 territories and the homeland of Indigenous and Metis peoples.



Immigration and Career Training
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Regina, SK S4P 2C8



Appendix C

Adult Basic Education
Program Management Plan for 2019-20

Post-Secondary Insitution: Northlands College

Date Submitted: May 10, 2019

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Program Background				Partners	Program Information					Program Capacity		ICT Funding		Anticipated Funding Partners		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Start Date (dd/mm m/yy)	End Date (dd/mm m/yy)	Total # of Days	# of Hours per Day	Total Hours	Seat Capacity	# of FLE's	Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Other Funding [D]		
ESWP	Levels 1/2	La Ronge	Off-Reserve		26/08/2019	26/05/2020	170	6	1,020	40	58.3	\$265,000.00				\$265,000.00	
AES	Levels 1/2	La Plonge	On-Reserve	ERFN	07/01/2020	26/05/2020	88	6	528	15	11.3		\$75,000.00			\$75,000.00	Yes
AES/Adult 10	Levels 1/2	Deschambault	On-Reserve	PBCN	26/08/2019	20/12/2019	82	6	492	15	10.5	\$30,000.00	\$45,000.00			\$75,000.00	Yes
AES	Levels 1/2	Cumberland House	On-Reserve	CHCN	26/08/2019	20/12/2019	82	6	492	15	10.5		\$75,000.00			\$75,000.00	Yes
AES	Levels 1/2	La Ronge	On-Reserve	LLRIB	03/09/2019	29/05/2020	169	6	1,014	15	21.7	\$80,000.00				\$80,000.00	Yes
Adult 12	Level 4	Ile a la Crosse	Off-Reserve	Ile a la Crosse SD	03/09/2019	29/05/2020	169	6	1,014		0.0	\$35,000.00				\$35,000.00	No
Adult 12	Level 4	Southend	On-Reserve	PBCN	03/09/2019	29/05/2020	169	6	1,014	60	86.9	\$80,000.00				\$80,000.00	Yes
EdCentre	Level 4	La Ronge	Off-Reserve	NLSD 113	26/08/2019	26/05/2020	170	6	1,020		0.0				\$130,000.00	\$130,000.00	
								48	6,594	160	199.3	\$490,000.00	\$195,000.00	\$0.00	\$130,000.00	\$815,000.00	Page 2 Totals
								60	9,708	280	397.5	\$1,750,000.00	\$300,000.00	\$0.00	\$0.00	\$2,050,000.00	Page 1 Totals
								108	16,302	440	597	\$2,240,000.00	\$495,000.00	\$0.00	\$130,000.00	\$2,865,000.00	Grand Totals
* Subject to approval.																	
In the chart below, please enter the total # of programs in each program category planned for 2019-20.																	
2019-20 Program Delivery Projections			Comments: Not all partnerships have been finalized and are, therefore, subject to change; Program level for Deschambault will be finalized after placement testing occurs in the community. For the purposes of reporting, it has been designated the lower of the two possible levels. We intend to pursue the same partnership agreements that we had in 2018-2019.														
Level 1																	
Level 2																	
Levels 1/2		5															
Level 3																	
Level 4		2															
GED Prep Informal																	
EAL																	
TOTAL		7	In-Kind Contribution Comments: We will be looking to enhance partnerships with, at a minimum, in-kind contributions of classroom space in La Plonge (ERFN), Deschambault Lake (PBCN), and Cumberland House (CHCN). For these partnerships, we will also try to obtain instructor housing as an in-kind contribution when possible. In the case of La Ronge (LLRIB), along with funding to support their programs, we offer in-kind support by providing administrative assistance in ordering books and registrar services. In the case of Southend (PBCN), we provide in-kind contributions in the form of registrar and administrative support. In the case of NLSD 113, we provide funding and they provide the facilities and cover all other costs associated with offering the EdCentre Online high school classes.														



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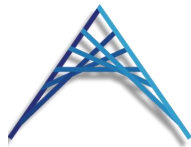
Adult Basic Education
Program Management Plan for 2020-21

Post-Secondary Institution: Northlands College

Date Submitted: May 10, 2019

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Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 10	Level 3	La Ronge	Off-Reserve	45
Adult 12	Level 4	La Ronge	Off-Reserve	95
Adult 10	Level 3	Creighton	Off-Reserve	20
Adult 12	Level 4	Creighton	Off-Reserve	20
Adult 10	Level 3	Buffalo Narrows	Off-Reserve	20
Adult 12	Level 4	Buffalo Narrows	Off-Reserve	20
AES/Adult 10	Levels 1/2	West side community	On-Reserve	15
AES/Adult 10	Levels 1/2	East side community	On-Reserve	15
EWSP	Levels 1/2	La Ronge	Off-Reserve	20
Adult 10	Level 3	Black Lake	On-Reserve	15
				285
In the chart below, please enter the total # of programs in each program category projected for 2020-21.				
2020-21 Program Delivery Projections		Comments: The communities for on-reserve programming will be selected based on interest from communities around the north. The program level will be determined based on placement testing for applicants. The Adult 10 and 12 in La Ronge, Creighton, and Buffalo Narrows are 10- 20-, and 30- level credit courses; for the purposes of reporting, they have been indicated as Levels 3 and 4.		
Level 1				
Level 2				
Levels 1/2	3			
Level 3	4			
Level 4	3			
GED Prep Informal				
EAL				
TOTAL	10			



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

Adult Basic Education
Program Management Plan for 2021-22

Post-Secondary Institution: Northlands College

Date Submitted: May 10, 2019

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Program Details				Program Capacity
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Seat Capacity
Adult 10	Level 3	La Ronge	Off-Reserve	45
Adult 12	Level 4	La Ronge	Off-Reserve	95
Adult 10	Level 3	Creighton	Off-Reserve	20
Adult 12	Level 4	Creighton	Off-Reserve	20
Adult 10	Level 3	Buffalo Narrows	Off-Reserve	20
Adult 12	Level 4	Buffalo Narrows	Off-Reserve	20
AES/Adult 10	Levels 1/2	West side community	On-Reserve	15
AES/Adult 10	Levels 1/2	East side community	On-Reserve	15
EWSP	Levels 1/2	La Ronge	Off-Reserve	20
Adult 10	Level 3	Black Lake	On-Reserve	15
				285
In the chart below, please enter the total # of programs in each program category projected for 2021-22.				
2021-22 Program Delivery Projections		Comments: The communities for on-reserve programming will be selected based on interest from communities around the north. The program level will be determined based on placement testing for applicants. The Adult 10 and 12 in La Ronge, Creighton, and Buffalo Narrows are 10- 20-, and 30- level credit courses; for the purposes of reporting, they have been indicated as Levels 3 and 4.		
Level 1				
Level 2				
Levels 1/2	3			
Level 3	4			
Level 4	3			
GED Prep Informal				
EAL				
TOTAL	10			

Northlands College’s Vision:
Northlands College sees a region where everyone is inspired and encouraged
to dream, learn, and succeed.



Appendix D – 2019-20 Provincial Training Allowance Forecast



2019-20 Fiscal Year PTA Forecast

Skills Training Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Purpose of Template: To forecast the demand of PTA for existing ABE & STA programs running April 2019 to June 2019 and new ABE & STA programs operating from July 2019 to March 2020 and to show how the forecasted amount is calculated for new programs from July 2019 to March 2019.

Institution: Northlands College

Date: May 10, 2019

Program Name	Location	Seat Capacity	Estimated Program Fill Rate (%)	Estimated % of learners that will be PTA eligible	Realized Capacity (seat capacity x fill rate x PTA eligible rate)	Length of program (in months) (Jul 2019 to Mar 2020)	Avg payment per learner per month	Total Amount (realized capacity x length of program x avg payment per month)
		A	B	C	D = (A x B x C)	E	F	D x E x F
ABE								
Level 3	La Ronge	45	90%	100%	40.50	7.16	\$1,194	\$346,236
Level 3	Buffalo Narrows	20	75%	100%	15.00	7.16	\$1,275	\$136,935
Level 3	Creighton	20	75%	100%	15.00	7.16	\$1,274	\$136,828
Level 4	La Ronge	95	90%	100%	85.50	7.16	\$1,184	\$724,821
Level 4	Buffalo Narrows	20	75%	100%	15.00	7.16	\$1,166	\$125,228
Level 4	Creighton	20	75%	100%	15.00	7.16	\$1,281	\$137,579
Level 3	Jans Bay	15	80%	100%	12.00	7.16	\$1,350	\$115,949
ESWP	La Ronge	40	90%	100%	36.00	7.16	\$1,081	\$278,639
					0.00			\$0
Total								\$2,002,215
STA								
Women in Trades	Buffalo Narrows	15	90%	100%	13.50	3	\$1,221	\$49,451
					0.00			\$0
Total								\$49,451
Grand Total								\$2,051,666
NEW CHANGE					1st Quarter Forecast (institution to supply)		Apr-19	\$174,704
							May-19	\$0
							Jun-19	\$0
					PTA Forecast Total for 2019-20 Fiscal Year		\$2,226,370	

Note: This model assumes that the student stays in the program for the full program length, or that the seat is utilized by another learner receiving PTA.