



Northlands College

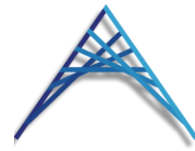
2020-2021

Business Plan



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Executive Summary

We are pleased to present the Northlands College Business Plan for the period of 2020-21. Northlands College is committed to supporting the Government of *Saskatchewan's Growth Plan: 2020-2030* and look forward to continuing to support northern Saskatchewan residents as they participate in that growth.

Northlands College takes great pride in the large geographical area we serve and the educational opportunities we provide to northern Saskatchewan. With the Covid-19 pandemic having not only an impact on the 2019-20 academic year, but also on our plans for 2020-21, we are ever mindful of the challenges that may present themselves as the new year unfolds. We are taking the lessons learned from our rapid program delivery pivot of 2019-20 and applying them to 2020-21 planning. As such, we will be well positioned to continue 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 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 that means 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 recognizing and developing the potential of the citizens it serves. We continually strive to provide learning opportunities that will meet the needs of northern Saskatchewan. Residents of northern Saskatchewan 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 to prepare our students for the realities of tomorrow. As an institution, we are honoured to serve the north and the students of the north as we help them chart a course for their success.

Guy Penney
President & CEO



2020-21 Goals, Objectives, Key Actions and Success Measures

Good and proper planning requires excellent communication and strong data. 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. We will continue to be responsive to the COVID-19 pandemic.

We recognize that Northlands College is one part of the broader systems that comprises the Government of Saskatchewan, and our plan fits well within that context.¹

Government of Saskatchewan's vision and goals

The Government of Saskatchewan is committed to *Building a Strong Saskatchewan*. Investing in strong communities and strong families creates opportunities for a better quality of life for the people of our province. Maintaining a strong economy will enable us to build upon the past decade of growth and continue to provide the services, jobs and infrastructure that meets Saskatchewan's needs.

Northlands College's plan helps the Government of Saskatchewan meet its direction outlined in *Saskatchewan's Growth Plan: 2020-2030*; mainly the following goals:

- improving student outcomes by building the knowledge, skills and competencies needed to succeed in the labour market;
- developing an agile and integrated education and training system that is responsive to economic opportunities for businesses and prepares people for careers in Saskatchewan; and
- keeping finances strong, building a sustainable province and improving outcomes.

Ministry of Advanced Education's mandate statement

Northlands College is excited to help the Ministry of Advanced Education (AE) with their mandate. AE's Plan for 2020-21 mandate statement states: "Working with our post-secondary institutions, the Ministry is 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 boasts a 96% self-identified Indigenous student population, therefore, every milestone our students achieve is a success for AE.

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.



Missions and goals

Ministry of Advanced Education's mission statement:

The Ministry [AE] 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.

*Please note that the Ministry of Advanced Education will be referred to AE throughout the rest of document.

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. Organizational excellence.

*Please note that the Ministry of Immigration and Career Training will be referred to as ICT throughout the rest of the document.

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.

*Please note that Northlands College may be referred to as the College throughout the rest of the document.

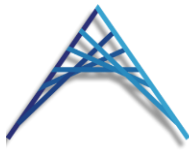
As we work through our Mission towards achieving our Vision, we will be guided by four core values.

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.

Northlands College's Vision:

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



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.

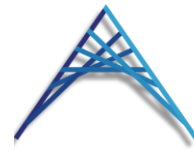
Our plan meets the five expectations the Government of Saskatchewan has identified for the post-secondary sector.

Northlands College is:

1. **Accessible:** We are increasing education levels and training opportunities for Indigenous students as the majority of our northern Saskatchewan residents identify as such. We are achieving this through:
 - a. combating barriers (e.g., access to technology, food pantries); and
 - b. supporting students (e.g., admission supports, opportunities to participate in indigenous cultural training in-person and on-line).
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. quickly responding to support students with technology this spring and in the fall;
 - b. personalizing supports for each applicant and student as we continue to support from a distance; and
 - c. planning to implement virtual town halls with community members and partners to keep our ties to community strong during COVID-19.
3. **Sustainable:** We are seeking out partnerships with industry for training (e.g., local school divisions, economic development corporations, Indigenous educational organizations), as well as implementing several efficient, timely and technological measures to adapt to our COVID-19 reality. We are achieving this through:
 - a. continued efforts to locate efficiencies and quickly adopt distance delivery models while still providing quality, supported programs (e.g., partnership with NLSO on-line school, regional colleges ERP collaboration); and
 - b. looking to future employment trends in areas seeking Indigenous peoples (e.g., trucking and transport training, power lineman).
4. **Accountable:** We are always open and transparent and strive to meet attainable outcomes. We are achieving this through:
 - a. participating with education sector committees (e.g., IT task force), and
 - b. developing and evaluating remote learning strategies to strengthen communication and skill development with staff and applicants/students.

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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. advocating and working to ensure the students have access to the technology they need to be successful during the COVID-19 pandemic.

General assumptions made for 2020-21 due to COVID-19

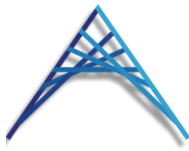
There is no argument that when COVID-19 made its presence known within Saskatchewan, everyone was forced to pivot very quickly. As with most challenges, there are opportunities to be found. For us, one of those opportunities is that we have had the opportunity to learn quickly about methods that worked and where we have some work to do to support staff and students more effectively in this environment.

In an effort to be prepared for any possibilities that may come in 2020-21 due to the ongoing pandemic, the following assumptions have been applied to decision-making:

1. Northlands College will continue to put the health and safety of our staff and students as our first priority. We will follow all public health orders put out by Saskatchewan's Chief Medical Officer, and work with our Ministerial partners to help make the most informed decisions as we navigate this ever-changing and unprecedented time.
2. We will likely be working within the pandemic for the entire 2020-21 year. Even when a vaccine is found, manufacturing and dispersal takes time. We must expect that further outbreaks and waves are a part of our future which will require us to potentially move to a remote environment for staff and students. Conversely, where possible, we are planning and being open to the possibility of decreased cases and reduced risk where increased in-person student contact could potentially be integrated.
3. Our programming will reflect a blended model, which we are more capable of implementing than larger institutions. Post-secondary programs will offer most theory from a distance, while labs and shop time will sometimes be in-person. ABE will have opportunities to meet with their instructor in-person on as regular schedule as we can safely support. We are also hoping to offer regular and on-demand academic support sessions which could be done either in-person, when it is safe and feasible to do so, or remotely.
4. All staff and students will require access to training, technology and internet that helps ensure quality education and the ability to work remotely (outside the classic classroom model) at a moment's notice.
5. Student supports will mainly have to be completed from a distance (e.g. dealing with stress/anxiety, check-ins to keep motivation up, student engagement, career counselling and employment readiness).
6. We are assuming status quo as far as staff compliment generally speaking.

Northlands College's Vision:

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

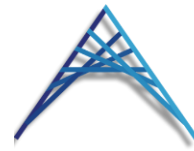


7. We are also expecting fewer programs and potentially lower enrollment in each program as students may face barriers we cannot overcome such as; 1) fear of remote learning, 2) access to internet, or 3) living situations that are not conducive to remote learning.
8. There will be a level of pandemic trauma for our staff and students any time that they come to campus.
9. Normal student supports such as student housing in Buffalo and Creighton and student busing in La Ronge may not be required or even possible in this environment. At the same time, it is also possible that student busing costs could increase with a modified campus schedule.
10. The College is likely to run a deficit on our operating side, while having a surplus on our programming side.

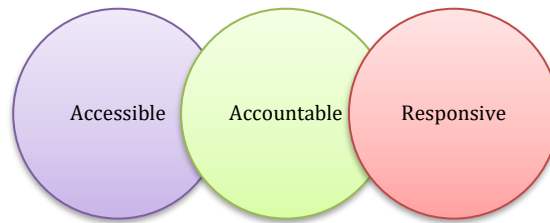
Strategic priorities

In the context of our assumptions around working and educating within the COVID-19 pandemic, we have identified three broad strategic priority areas and corresponding goals and performance measures in each of these areas. The three strategic priority areas are:

- student success,
- organizational success, and
- community success.



Strategic priority: Student success



Government of Saskatchewan's direction:

- improving student outcomes by building the knowledge, skills and competencies needed to succeed in the labour market

AE's goal:

- Student succeed in post-secondary education

ICT'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, especially, outside of the classroom
2. Improve technology literacy throughout our student population
3. Retain more students for longer periods of time

Key Actions:

Increase student retention and graduation rates

Performance Measure

1. Improve FLE rate per credit program
2. Increase the percentage of students successfully completing and graduating

Support students to improve their employability skills

1. Increase technological literacy through access to technology/software, more robust orientations, online delivery aspects to every program, and ongoing supports.
2. Move our current employment readiness activities online to prepare our students in transitioning to employment

Support students during school experience

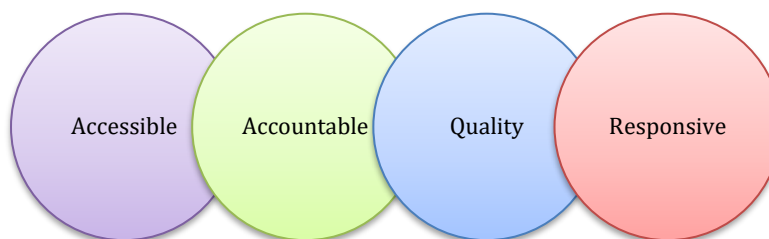
1. Continue to advocate and search for opportunities to expand our student housing opportunities in La Ronge
2. Re-evaluate and increase online access to student wellness initiatives to continue to support students in dealing with the challenges that life can bring
3. Make meaningful efforts to bring distance friendly Indigenous Culture to our students and communities

Northlands College's Vision:

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



Strategic priority: Organizational success



Government of Saskatchewan's direction:

- developing an agile and integrated education and training system that is responsive to economic opportunities for businesses and prepares people for careers

AE's goals:

- Meet the post-secondary education needs of the province
- Saskatchewan's post-secondary sector is accountable and sustainable

ICT'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 training and support with new technologies
6. Attract students

Key Actions:

Fill all available positions and work to retain valuable staff

Increase staff and student engagement

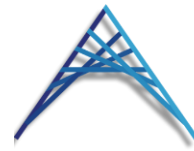
Ensure program offerings are in high demand

Performance Measure

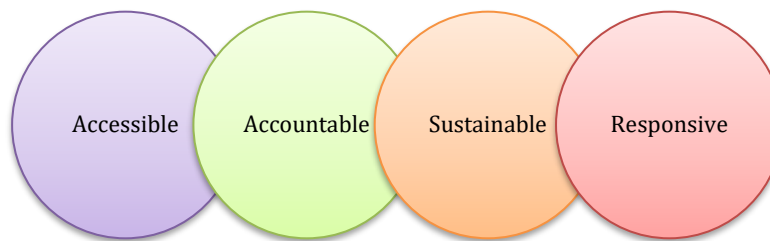
1. Reduce the number of programs that have to be cancelled due to lack of qualified instructor
2. Offer training to all instructors to help to prepare them for challenges in the classroom, how to properly use current technology, and understand their student population.
1. Continue to support a representative Student Association and engage them in meaningful work
2. Create applicant, student, and staff feedback processes to collect meaningful data
3. Make meaningful efforts to bring Indigenous Culture and Ways of Knowing to our students, staff and communities
1. Marketing plan to highlight our strengths and lessen fears around remote/online learning
2. Increase application numbers
3. Maximize enrollments in all credit programs

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Strategic priority: Community success



Government of Saskatchewan's direction:

- improving student outcomes by building the knowledge, skills and competencies needed to succeed in the labour market

AE's goals:

- Meet the post-secondary education needs of the province
- Saskatchewan's post-secondary sector is accountable and sustainable

ICT'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. Produce high quality graduates ready for employment
8. Community partnerships
9. Stakeholder engagement

Key Actions:

Performance Measure

Support students so they are ready for employment

1. Reduce the number of programs that have to be cancelled due to lack of qualified instructor
2. Offer training to all instructors to better prepare them for challenges in the classroom and current technology at their disposal to better support students in their own development

Offer quality programming to help meet labour market and community need

1. Increase comfort with distance delivery models and technology, bringing more opportunities to more communities
2. Continue to partner with stakeholders to provide quality programming in as many communities as can be adequately supported

Continue with labour market and community engagement during COVID-19

1. Move NLMC engagement to an on-line format and promote attendance
2. Using technology and website to help engage with our communities and partners to allow for participation in our program plans

Northlands College's Vision:

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



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 during COVID-19. All of these initiatives are being pursued within our current financial situation unless otherwise stated.

Student focus: Technology and students

As with all great challenges, there comes great opportunities. Our experience during the COVID-19 pandemic is no different. The movement to a largely distance delivery model provides us with an opportunity to not only get more technology in vulnerable students hands, but also increase skill levels in a way that was not possible prior to this. We have been in situations where both our student population/northern communities, along with Ministry direction were not supportive of distance and online delivery.

We want to ensure that each student has access to quality technology (hardware and software), train them to use the technology to a level where they achieve some generalizable skills, and provide ongoing, meaningful support in use of that technology throughout their time with us. As some students come to us with no technology skills, this will be a large undertaking during COVID-19.

A part of this initiative is also about continuing to advocate and promote the need of a new enterprise resource planning (ERP) system for regional colleges. Our students have been at a disadvantage for many years with access to opportunities to learn through technology in our supportive campus environment. Our students will continue to be at a disadvantage as we still do not have the means to offer a student a modern school experience without, yet again, investing in a variety of disconnected software.

Aids the government in meeting the following goals:

- Students succeed in post-secondary education.
- Employers have access to people with the right skills at the right time.

Meets labour market and student demand:

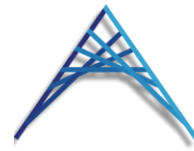
- Strong and flexible computer skills will benefit future employers. It also provides us an opportunity to support online supports on a more consistent basis (e.g. regular job searching, uploading resumes).
- The data gathered so far indicates that 30% of our student population had no access to technology when COVID-19 hit.

Improves Indigenous peoples' post-secondary outcomes:

- 96% of our student population self-identifies as Indigenous.

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Non-government contributions made:

- The work required to investigate options can be done within our current means. We are working with funding agencies to try to secure funding for a laptop for each funded post-secondary student as a necessary material for program success.

Overall feasibility and sustainability:

- This initiative is about allowing northern Saskatchewan residents the opportunity to access training with strong supports without leaving the north and potentially even their own communities.

Impact of not proceeding;

- Programs must be in a position to be completely online for at least two week periods if staff or students demonstrate symptoms. If we do not adapt to the realities of COVID-19, then we will not be able to offer consistent, quality programming.

Organization focus: Technology and staff

Along with our student population, we have a steep learning curve to overcome for staff. This includes instructional and administration staff as we work to put in supportive programs from a distance. Thankfully, we had implemented Office 365 in the 2019-20 year along with some training; however, we still have staff who are still uncomfortable with the suite of software. As we are an educational organization that brokers programs and does not accredit many programs ourselves, we have staff working in a variety of online learning management systems (LMS) including D2L's Brightspace and Moodle. As well, there are a variety of video conferencing platforms being utilized besides Teams such as Zoom and WebEx. Staff will require time and training to learn these platforms and set up classes.

The College will also be implementing a VOIP phone system to help support a more seamless and streamlined experience for clients and partners trying to communicate with us via phone. This will allow us to have a single entry point for services and have multiple staff manning in a position to support the caller without needing to take a lot of manual messages.

Finally, once again, the regional colleges' system need for a more modern ERP system cannot be overstated for supporting staff in this COVID-19 environment. Relying on manual systems was challenging when we worked in the office with access to mail, fax machines, scanners and printers. With many staff working remotely, we are attempting to complete manual processes from a distance and more holes are appearing.

Aids the government in meeting the following goals:

- Students succeed in post-secondary education

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



- Organizational excellence

Meets labour market and student demand:

- Staff that are well trained and comfortable on the technology that allow them to teach students will increase the quality of the programming

Improves Indigenous peoples' post-secondary outcomes:

- 96% of our student population self-identifies as Indigenous. Every support identified by data or situation that we put in place will likely increase student retention, completion and graduation rates, and therefore, increase Indigenous students post-secondary outcomes.

Non-government contributions made:

- The work required can be done within our current means. We have signed or will be signing agreements with Northern Light School Division #113 and Sask Polytechnic for training on their platforms.

Overall feasibility and sustainability:

- Blended learning environments are viable options moving forward, even if the program is run 100% in the classroom. The skills and techniques learned this year due to our reaction to the COVID-19 pandemic will be helpful and utilized moving forward.

Impact of not proceeding:

- Students may not be supported as well and less likely to be successful without proper software and training for staff.

Community focus: Indigenous engagement

Northlands College recognizes that the vast majority of our student population and applicants self-identify as Indigenous. We continue to see work on reconciliation as one of our top priorities, not only for our students, but for our region as a whole. As our Elder Elie Fleury often says, “the time has come for ‘our beautiful walk together’”.

On top of our commitment to the work required on the path to reconciliation, a strong sense of identity built through exposure to heritage and culture within the school environment and society, can lead to positive self-concept and well-being. Our students should be able to see themselves in our school and communities. This increased sense of belonging is essential for increasing student success and, therefore, participation in the labour force. For these reasons we want to expand on the following objectives, some of which are already in motion:

- find local resource people to enhance Indigenous ways of knowing;
- advocate for governance structures to recognize and respect Indigenous peoples;

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- provide opportunities for staff and students to attend traditional cultural ceremonies;
- work to have intellectual and cultural traditions of Indigenous peoples in curriculum and learning;
- create an Elders Advisory Council;
- invite and schedule Elders and community members to speak to classes on topics related to traditional ways of life including medicine, trapping, ceremonies;
- host traditional ceremonies; and
- provide space to discuss and acknowledge the past on topics such as residential schools.

Aids the government in meeting the following goals:

- Students succeed in post-secondary education
- Saskatchewan is an attractive place for its residents to build their careers

Meets labour market and student demand:

- Increasing students' well-being and sense of belonging will increase student success. This in turn will generate an infusion of Indigenous participants into the labour market either through self-employment or as employees.

Improves Indigenous peoples' post-secondary outcomes:

- Approximately 96% 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 and in collaboration with our communities.

Overall feasibility and sustainability:

- Supporting the improvement of education outcomes for all students in northern Saskatchewan, along with supporting and maintaining relationships with Indigenous organizations and communities can only lead to greater partnerships and collaborations.

Impact of not proceeding:

- The inability to meet the needs of our students and communities is a missed opportunity. The current cultural climate of our society craves reconciliation and anti-racism movement within our institution.



Collaborative Planning

Northlands College success is dependent upon collaboration and partnerships. We look forward to continuing our strong partnership relationship with Saskatchewan Polytechnic (Sask Poly), University of Saskatchewan (U of S), University of Regina (U of R), and First Nations University of Canada (FNUC). In addition, we continue to offer programs through SIIT, Lakeland College, and the Northern College Haileybury School of Mines in Ontario.

We are excited to expand our joint programming relationship with Gabriel Dumont Institute (GDI) and Dumont Technical Institute (DTI). As two educational institutions that bring Adult Basic Education and Post-Secondary programming to northern Saskatchewan, we are honoured to have signed agreements with them to offer both levels of training in communities such as Cumberland House, Buffalo Narrows and La Ronge. Discussions of the specifics of these programming partnerships are discussed later under programming

As Northlands College did not already have a learning management system (LMS), we were fortunate to already have a partnership with Northern Lights School Division #113 (NLSD) to operate an on-line Grade 10-12 program through Masinahikana Online School (Edcentre). This year we have expanded that partnership to not only provide the LMS for our ABE programs, but also to provide training for that LMS.

Northlands College remains optimistic in continuing our relationships with our Indigenous partners including Lac La Ronge Indian Band, Black Lake Denesuline Nation, Peter Ballantyne Cree Nation, and Meadow Lake Tribal Council to name a few.

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) within a larger ERP. More information on our collaboration in this area is provided in the information technology section of this document.

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Despite the challenges COVID-19 has brought to our province and what we would call our normal way of life, it has also offered us new insight to how we can deliver reputable programming in an alternate manner to the north in order to meet the demands of the economy. This new programming model has advantages as it allows for students to remain closer to home during challenging times, made course material accessible at their fingertips, created networks of academic support just an email away, all while using technology as another tool on their belt.

However, we are also aware that our student population will face certain barriers that are not necessarily as problematic when we can have students in a classroom. A couple of those barriers have been identified are: 1) limited or no access to technology or internet, and 2) home situations that are not conducive to a positive learning environment. Our hope is that through this experience, we will have found a place for the blended model within our campus locations from this point forward. Students will get the bonuses of technology skills beyond what we have provided for them previously, as well as, the added benefit of being in a supportive school environment where help and support are just a few steps away.

Northlands College classifies its program offerings into three categories: Adult Basic Education (ABE); Technology, Trades, Health & Mineral Sector (Post-Secondary); and University. For a complete list of ABE and Post-Secondary program offerings, please see Appendix B and C.

Adult basic education programs

ABE offers opportunities to northern Saskatchewan residents to increase education levels and, as a result, job prospects. Students recognize the importance of obtaining an education, but, for a multitude of reasons, were unsuccessful in the traditional K-12 school system. The result of the COVID-19 pandemic means that programming must be offered in a blended model. Unfortunately, ABE is the programming area that is least likely to translate successfully into a remote format. Generally, the lack of success that has led the student to our ABE programming often requires support to ensure the result is not the same as their previous experience.

Due to the ever-changing pandemic parameters, ABE programming this year focuses on Adult 10 and 12 in our three campus locations. Other ABE programming will be offered where possible, but there are many potential limitations this year. Efforts are being focused on programs that are likely to be successful despite rapid changes in the province. Numerous northern communities have restricted entry; setting up and running a program in these locations would be very complex, and things could change very quickly.

ABE instructors will require ongoing training in the use of the LMS platform, Moodle. Instructor training has already begun through trainers from the EdCentre,



as a result of an enhanced partnership with NLS. Adult 10 and 12 ABE Instructors have access to existing 10-, 20-, and 30-level online courses from the EdCentre online school. The EdCentre courses include all necessary resources, assignments, and evaluation tools. Instructors will modify and/or adopt the EdCentre version of each course and the online class will be the foundation for instruction. Using the online class as the foundation, Adult 10 and 12 instructors will teach in-person as much as possible ensuring that we are following all current public health orders with approval from AE. Students will be prepared to transition to online learning should the need arise at the regional, provincial, or individual level.

Adult Essential Skills and ESWP programs are not as well-suited to online delivery. If we cannot offer these programs in-person, we may postpone start dates. Students in these programs are typically vulnerable and require more supports to be successful. Independent learning, even if it can be structured, may not produce results. Start dates for these programs have been adjusted to October and January to allow time to assess the restrictions for in-person classes and determine if a viable option is possible for these programs.

Northlands College is proud of our wide range of course offerings in our ABE programs and, this year, we are pleased to announce that Information Processing 30 is on our schedule, in order to promote continued learning in use of technology. This wide range of course offerings is important since many of our Adult 12 graduates plan to pursue further education.

Adult 10 and Adult 12 in Buffalo Narrows, Creighton, and La Ronge

As usual, there is high demand for Adult 10 and 12 programs in all campus locations. Because of the partnership with the EdCentre, Northlands College is able to continue offering 10-, 20-, and 30-level courses to individuals who wish to complete Adult 12. The Adult 10 and 12 schedule will include primarily online courses that are available through the EdCentre. The majority of our Adult 10 students intend to go on to Adult 12, and many Adult 12 students intend to go on to post-secondary programs at Northlands College. Adult 10 and 12 are feeder programs for our post-secondary programs.

Adult 12 in Ile a la Crosse - partnership with Ile a la Crosse SD/DTI

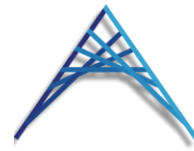
This is a long-standing partnership with the Ile a la Crosse School Division and Dumont Technical Institute. Northlands College agreed to continue the partnership prior to COVID-19. As long as the school division still plans to run the Adult 12 program, the commitment remains intact. Contributing to this program allows Northlands College to combine resources with other organizations and make it possible for another Adult 12 program to run in our region.

Adult Essential Skills in Creighton

Adult Essential Skills ran in Semester 2 of 2019-2020 with some success despite the obstacles created by COVID-19. There is demand, we have a facility, and an

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instructor with a proven history of retaining students. For these reasons, it makes sense to offer it again. The program is slated for Semester 2, in the hopes that pandemic restrictions will allow the program to occur in-person as much as possible. Viability will be evaluated closer to the start date if restrictions don't allow for in-person programming.

Adult Essential Skills in Grandmother's Bay – partnership with LLRIB

This program was requested by decision makers at Lac La Ronge Indian Band. They feel that an Adult Essential Skills program in Grandmother's Bay is needed. The program is slated for Semester 2, in the hopes that pandemic restrictions will allow the program to occur in-person. Viability will be evaluated closer to the start date if restrictions don't allow for in-person programming.

ESWP in La Ronge

There is high demand for the ESWP program in La Ronge. The program is slated to start in mid-October instead of September, in the hopes that pandemic restrictions will allow the program to occur in-person. Viability will be evaluated closer to the start date if restrictions don't allow for in-person programming.

ESWP in Cumberland House and Buffalo Narrows – partnership with GDI/DTI

These programs are a new partnership with GDI/DTI. Northlands College agreed this partnership prior to COVID-19. As long as GDI/DTI still plans to run the ESWP programs, the commitment remains intact. In Semester 2 of 2019-20, for the first time in many years, an Adult Essential Skills program in Buffalo Narrows was offered. Due to the pandemic, final numbers for the program were low. However, there is still a need for Level 1 and 2 programming in the community of Buffalo Narrows. Joining resources with GDI/DTI allows us to avoid duplication of similar services in the same community. In Semester 2 of 2019-20 we offered an Adult 10 program in Cumberland House. In 2020-21, DTI plans to run an ESWP program. Once again it makes sense to combine resources rather than compete in Cumberland House.

EdCentre – partnership with NLSD 113

This is a long-standing partnership with NLSD. An enhanced partnership for 2020-21 has been instrumental in creating a solid plan for moving forward with Adult 10 and 12 programming in the fall to help support a blended learning model, which is required during COVID-19.

Post-Secondary: Technology, trades, health and mining programs

Many of the Post-Secondary programming will be gearing towards an online blended learning model. This will give courses the opportunity to continue moving forward with learning opportunities that can be delivered remotely. Platforms for program delivery may vary from interactive video conferencing to module based



course content. We are making the necessary adjustments to ensure programs can still be offered during times of isolation and social distancing. These efforts will be inclusive and entail increased instructor aide support to further support students in completing their programs. Situationally, students may be called back to the campus if circumstances allow to complete necessary in-class components of the course. These in-class opportunities will be determined by AE's approval and would be in alignment to the necessary public health guidelines.

Northlands College continues to expand our health programming to meet the needs of northern Saskatchewan. We are planning to offer another new intake of the Mental Health and Wellness program in the 2020-21 year to ensure we are producing high-quality graduates from this diploma program yearly. The graduates are 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 and education fields at our institution continue to be highly sought after. These include the Continuing Care Assistant (CCA), Youth Care Worker, Disability Support Worker and Practical Nursing program. All 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. Our CCA graduates will be in especially high demand with the recent announcement by the Government of Saskatchewan to build an 80-bed long term care facility in La Ronge.

We will also be offering the Office Administration certificate and Early Childcare Education (ECE) diploma. Sask Poly no longer offers a certificate level ECE, so we look to offer the Early Child Care Certificate brokered through Lakeland College in its place to meet the needs of northern Saskatchewan.

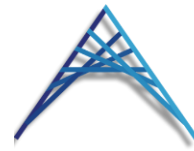
In 2020-21, we will be offering the second year of both our Mining Engineering Technician and Environmental Sciences Diploma programs. Northlands College will also be offering the Automotive Service Technician, Carpentry and Electrician certificate programs again this calendar year. The Powerline Technician Fundamentals course will be offered in the winter/spring semesters once the pole yard at the River Campus is accessible.

Labour Market Assessment

Northlands College continues to keep a close eye on the labour market needs of the north. As such, for the 2020-21 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

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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.

Workforce Attachment

We will continue to offer workforce attachment programming during the coming academic year. These programs are typically offered in-person, but if social distancing restrictions continue to challenge traditional teaching platforms a blended online platform may be explored. 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 the College, 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 workforce. 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.

University programs

For the first time, the majority of our 2020 fall semester will be delivered remotely or online, in accordance with the standards and policies of our partnering institutions, as well as our own, as a response to the ongoing COVID-19 pandemic. Changes to our methods of delivery were implemented in mid-March, and will continue at least throughout the fall semester. Because of our quick response this past spring, the tools were in place to finish the winter semester and complete spring and summer sessions with minimal disruption, and we are in a good position to transition to similar delivery methods during the fall term.

In 2020-21, Northlands College will continue its partnerships with the U of S and U of R, as well as FNUC to deliver the following programs: Bachelor of Science in



Nursing (U of S); Bachelor of Education (U of S); Bachelor of Arts in various majors, including Indigenous Studies, Sociology, English, and Political Science (U of S); the first two years of a Bachelor of Science in either Biology or Chemistry (U of S); the first year of Pre-Engineering and Science, also known as PRES (U of S); the first year of Bachelor of Commerce (U of S); Bachelor of Social Work (U of R); Liberal Arts Diploma (U of R); Public Relations Certificate (U of R); and Business Administration Diploma (FNUC).

With the exceptions of the Bachelor of Education program, which is specific to La Ronge, and Bachelor of Science in Nursing, which is specific to La Ronge and Ile-a-la-Crosse, all other programs listed above are offered across all of our university locations, including Buffalo Narrows, Creighton, and La Loche. Each of these five locations has staff hired within the community to aid students with their university experience with us. This year we may see students working remotely on university classes from a variety of communities outside of our locations with staff. We continue to investigate the probability of adding more university locations where we secure qualified staff to support students in a potential in-person capacity, unfortunately, finding qualified staff in those locations tends to be our biggest hurdle.

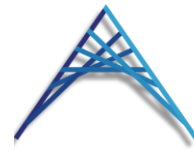
Additionally, we are excited that 2020-21 will see Northlands College partnering with the U of R and GDI to offer a community-based Master of Education program in La Ronge. This program is designed to be completed over the next two years with courses beginning in July 2020. Community reaction to this program has been positive and enthusiastic.

Fall programming will not be exclusively delivered remotely/online. Specifically, fourth-year nursing students will still be attending their fall clinical placements, and second- and third-year nursing students will be required to attend courses containing certain in-person labs and seminars. The strictest standards of social distancing and other health and safety measures will be observed. Wherever possible, nursing courses with lab and clinical requirements have been pushed back to the winter semester. As well, NLSD, the U of S College of Education, and Northlands College have agreed to implement EXPR 422, which is a term-length fourth year B.Ed. teaching placement, remotely. EDST 321, which is a third year teaching placement course, has been postponed until the winter semester.

Prior to the COVID-19 pandemic, we were expecting to continue our recent trend of increasing enrolment numbers. Since March, we have seen a decline in overall applications, and we will need to be prepared to see fall enrolments suffer as a result. We are extending application deadlines across the board to entice growth in numbers, and our administration staff, along with our Student Services department, has been working diligently to contact fall applicants who have outstanding incomplete applications.

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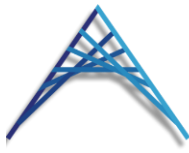
Notwithstanding the COVID-19 emergency and disruption to typical operations, we continue to offer our full suite of programming to ensure continuity for students who have only partially completed their education. The university department is in a unique position to maintain its usual program offerings for two reasons. First, because many courses students need to complete their certificates, diplomas, or degrees are widely available not only through our own instructors, but also through remote/online sections offered by the universities and other regional colleges, there is no need to limit our program capabilities at this time. Second, even though we will see a decline in first-year enrolments, returning students will still require many first-year courses to fulfill their program requirements, though very few in number. In cases where there would be no discernable benefit in offering particular courses that we offered last year, we have omitted such courses from our fall line-up.

This has been a strange and hopefully anomalous year, and we will be facing new and increasing challenges this fall. However, our partnerships with the U of S, U of R, FNUC, and other regional colleges remain strong and fruitful. As we prepare for a unique fall semester, communication and planning is underway for the various possibilities that await us next winter, so that we may continue to best serve our students and communities.

Chart 1: Programming capacity, enrollments and FLEs

Program Categories	Program Capacity, Projected Enrollments (Full- and Part-time) & FLEs							
	2019-20 Forecast				2020-21 Budget			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	222	151	30	126.04	199	151	0	155.4
Industry Credit	107	0	97	11.14	76	0	38	7.1
Industry Non-Credit	160	0	90	17.08	76	0	38	7.1
ABE Credit	250	196	176	227.95	225	192	47	196
ABE Non-Credit	200	80	128	72.78	65	53	0	54
University	No cap	154	85	145.44	No cap	124	63	115.5
Total	939	581	606	600.43	641	520	186	518.9

The industry credit and non-credit categories are challenging to predict in any year as we have observed large swings in program and student numbers in recent years. Normally, we would use averaging of known results to come up with a viable budget for the 2020-21 year; however, in light of COVID-19 and current application and acceptance numbers, that method would likely over-estimate our situation. For this purpose, the program plans were used, where possible, along with previous year results where smaller numbers were the normal (e.g. University programming before expanding), and our COVID-19 assumptions for this upcoming year that the number of programs and number of students within those programs are likely to be lower.



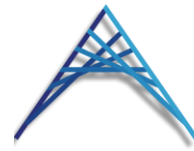
The following definitions were used for Chart 1:

Program capacity (Cap): The number of seats in a program and/or allowed according to the maximum capacity set by the credit granting program.

Projected enrollment full-time (FT): The number of anticipated students in full time programs.

Projected enrollment part-time (PT): The number of anticipated students in part time programs.

Projected full-load equivalent (FLE): The total projected participant hours divided by the generally accepted full-load equivalent factor for that program category.



In response to the COVID-19 pandemic, we quickly moved to a work-from-home model. To support staff while working at home we are maintaining regular contact with them, providing them with the training and equipment they require to be successful, as well as sending them regular information on Mental Health & Wellness resources available to them.

In an effort to continue to further support staff and to prepare for any 2020-21 outcome, we are developing plans, protocols and policies to ensure staff are able to be supported while working from home and are able to safely return to work when the time comes.

There are no major anticipated staffing activities planned for the 2020-21 year. 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 mainly due to our location and lack of services in the communities we serve (e.g. some communities do not have a grocery store, the shopping and entertainment opportunities are limited as compared to most of the rest of Canada). We are combating these challenges in a variety of ways including:

- altering our recruitment strategies based on the position to encourage qualified applicants to apply for positions with us;
- continually identifying positions that may be vacated in the next two years due to retirement or resignation and develop a succession plan accordingly; and
- implementing a bi-annually 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.

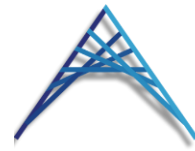
Through our Employment Equity Plan, we continually work towards achieving a workforce representative of the population of our service area. This policy was implemented in 1995-96 and is due for a review. We hope to re-develop this policy throughout the year.



Chart 2: Human services forecasted and budgeted

Scope / Position	Function	2018-19 Actual	2019-20 Forecast	2020-21 Budget	Comments / Change Rationale
Out-of-scope	Management	10.34	11.09	14.00	Positions were vacant due to difficulty recruiting
In-Scope ABE Programming	Instructional	13.57	15.9	14.15	Anticipate slight decrease in programming in 2020-21
In-Scope Technical & Trades Programming	Instructional	18.78	20.46	19.07	Anticipate slight decrease in programming in 2020-21
In-Scope University Programming	Instructional	14.09	16.92	17.21	Recruitment problems in the past, all positions now filled
In-Scope Student Affairs	Administration	23.39	22.4	25.81	Positions were vacant due to difficulty recruiting
In-Scope Finance & Operations	Administration	11.39	10.73	12.00	Increase IT Student Support position
In Scope Academic	Administration	12	12.7	14.00	
Total		103.56	110.2	116.24	

The numbers available in this chart demonstrate the variety of areas where recruitment can be challenging and the depth this problem can be at times. Having even one vacant position in an organization this size can result in pressure on other staff as they work to fill the gap, which at times is not within their normal duties.



Sustainability Measures

Northlands College has some unappropriated surplus to carry itself through the fiscal year 2020-21; however, there will be a focus on developing a plan for long-term financial sustainability. The operating grant the College receives from AE has not increased since 2011, with the exception of a one-time lift in 2020 to offset salary increases and retroactive pay that resulted from the Collective Bargaining Agreement (CBA) ratification, yet costs continue to increase.

The budget for 2020-21 is conservative and does anticipate certain contingencies that may bring the College into a more favourable financial position this coming year than it appears at the moment. Operating within the COVID-19 pandemic presents a high risk that unforeseen costs will occur.

Northlands College will sustain itself through 2020-21, but will not be in a position to absorb the same level of spending two years in a row without ICT reconsidering some of its ineligible costs or AE increasing the operating grant.

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.

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

1. Implementing an almost 100% electronic system for our Registrar's Office. All support for admissions and for student information will be almost 100% remotely accessible and functional, with a few exceptions such as applicants and students who do not have access to email within this next year.
2. Implementing the electronic purchase order module for ACCPAC, our financial software, in a phased approach starting July 2020. This implementation will allow for better audit tracking with a more refined purchasing process.
3. Investing in VOIP technology to streamline communication paths for our applicants, students, and communities. This technology will allow us to connect individuals phoning our centralized number with the answer to their inquiries much sooner, reducing time wasted on both sides.

These initiatives reduce the risk that the College has with regards to purchases without proper scrutiny and authorization, applicants and students not being supported in a timely manner, and business being lost or increased frustrations that may occur when people contact us via phone under our current technology.



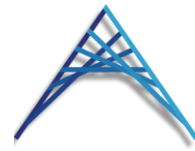
Sustainability means having access and information on the latest technology. The state of our Student Information System (SIS) is a good example of how outdated, customized technology and software can lead to inefficiencies and an inability to provide supports as expected by the latest trends. To achieve our goal for admission and student information spoken about earlier, many in-house databases and spreadsheets had to be developed and regular manual updates with the latest information to be functional. For this reason, Northlands College will continue to support the work being done on the ERP project for the regional colleges' system.

Four Northlands College Facts:

- 1. We have five campuses locations that offer full services: Buffalo, River, Canoe, Rock and Creighton. We also have secondary campus locations in La Loche and Ile a la Crosse, where university students can access computers, classrooms and instructor aide supports.*
 - 2. There is no movie theatre within our region.*
 - 3. We have 96% of our students' self-identifying as Indigenous.*
 - 4. We have to travel approximately 3.5 hours from La Ronge to reach either our Buffalo (west) or Creighton (east) Campuses and some of that travel has to be on dirt roads.*
-

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Information Technology

Northlands College recognizes the importance of a strong information technology (IT) infrastructure. As always, we demonstrate that commitment by employing knowledgeable people in our IT department and by investing in an IT strategy for equipment and digital alternatives to benefit staff and students.

In the 2019-20 fiscal year, the Regional Colleges' Information Technology Committee (RCITC) was formed with membership from all seven regional colleges. The mandate for the RCITC is to collectively "provide information for the regional colleges' system to ensure optimal performance at a reasonable cost that reflects the integrity of the vision, mission, and value statements of the colleges" (RCITC Terms of Reference, Mandate). We look forward to reaping some of the benefits from this group over the next few years as we are able to implement some of the recommendations put forward on or before the current fiscal year.

Northlands College is one of two regional colleges scheduled to pilot the new Student Information System (SIS) ERP. Unfortunately, this project was postponed with the onset of COVID-19. Planning will continue shortly and, hopefully, the pilot will still go live as planned in the summer of 2021. The SIS and its level of integration with other functions at the College remains unknown at this time. However, there is hope that an entire business system will be the end result, which would change us to a modern educational institution. In addition to continuing to be one of the pilot sites for the SIS, Northlands College intends to work on three internal projects.

The first project is to update the phone system from its current analog version to a voice-over-internet protocol (VOIP). There will be some costs for replacement of analog phones, and investment in point-of-entry (POE) switches and a central switchboard location. However, the benefits will far out-weigh costs. The students and potential students will benefit from a more structured system for inquiry at Northlands College. Specifically, there will be a single point of entry and a more structured approach to managing phone calls that come into the College. Wait-times for manual phone hook-ups and disconnections at locations outside of our campus locations would also be drastically reduced by a digital and internally administered phone system. Implementation is set for August 15, 2020.

The second IT-related project Northlands College is working on is to invest in, and implement a cloud-based videoconferencing management solution. Currently, instructors and instructor aides who currently dial-in manually on behalf of students at a specified location, will no longer be required to perform that function and students attending at off campus locations will be able to access their classes without specialized equipment and staff. Additionally, the software will pair well with Teams to record classes for later viewing. This will assist with broadband challenges and naturally result in students having more opportunity to succeed in

Northlands College's Vision:

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



their courses regardless of course delivery method. The first project may be the means to provide the solutions in the second project, but more will be known once what our research reveals during cost and quality comparisons.

The third project is unrelated to the first two projects but will certainly result in some internal efficiencies. The IT Department for Northlands College will engage in college-wide collaboration to determine the structure and plan for new and improved digital file-sharing. Restructuring file-sharing reduces digital file storage costs and improves the College's ability to comply with its existing policy: #217 Records Retention and Management. Disposing of digital files that have aged beyond accepted retention period is challenging without the revised structure and we look forward to making progress in this area.

Land transaction and occupancy plans

Northlands College leases a wide variety of spaces throughout the year in order to support programs. Some of our leases are long-term, such as our arrangement with NLSO in La Loche. These agreements are mutually beneficial in that we are provided the space we need to operate long-term in communities where we do not own or want to own buildings, other organizations are infused with revenue to support their operations, and long-term relationships are strengthened which helps negotiate new collaboration in other areas.

The College also has numerous short-term leases. These generally involve classroom space and instruction living accommodations. Many of our small northern communities are limited in services that they offer and some have no housing markets to speak of. These short-term lease agreements allow us to support community members and/or organizations and, therefore, support that local economy as we bring much needed programming to our residents.

Chart 3: 2020-21 current lease agreements as of June 24, 2020 part 1

Facility/land description	Address	Owned/ leased	Lessor name	Size
Container rental - storage unit #C29	Air Ronge	leased	Hen-Pecked Enterprises / Air Ronge Storage	
2 classrooms, office, 2 bathrooms, foyer	La Loche Community School-Dene Building, Parcel M, La Loche	leased	Northern Lights School Division	1878 square feet
Student housing	Byrnes & Hall Apartments, 1603 La Ronge Ave, La Ronge	leased	Safri Management Corp	12 - bachelor suites, 10 - 1 bedroom suites, 10 - 2 bedroom suites
Classroom and health lab	337 Husky Ave, Air Ronge	leased	Ken Brown	2400 square feet
Classrooms and offices	Mistasinihk Building, 1328 La Ronge Ave, La Ronge	leased - in kind contribution	AE to Ministry of Central Services	1848.2 square metres



Facility/land description	Address	Owned/ leased	Lessor name	Size
Student housing	Creighton	leased – in kind contribution	AE to Ministry of Central Services	256.76 square metres 14 suites
Classrooms and offices	Buffalo Narrows	leased	Ministry of Central Services	1445.6 square metres; 12 classrooms, 1 office

Chart 4: 2020-21 current lease agreements as of June 24, 2020 part 2

Facility/land description	Location	Lease expiry date	Annual cost including GST	Occupancy plan
Container rental - storage unit #C29	Air Ronge	month to month	\$110.00/month	On-going
2 classrooms, office, 2 bathrooms, foyer	La Loche	Aug. 31/20	\$2400.00 (\$1200.00/month)	Continue
Student housing	La Ronge	July 31/21	\$325,200.00 (\$27,100/month)	On-going
Classroom and health lab	Air Ronge	June 30/21	\$26,268 (\$2,189/month)	On-going
Classrooms and offices	La Ronge	June 30/21	\$338,804.04 (\$28,233.67/month)	On-going
Student housing	Creighton	June 30/21	\$30,908.52 (\$2575.71/month)	On-going
Classrooms and offices	Buffalo Narrows	June 30/21	\$274,030.44 (\$22,835.87/month)	On-going

Northlands College also owns property in La Ronge, Air Ronge, Buffalo Narrows, Creighton and Stony Rapids. The following chart outlines these locations and the occupancy plan for the 2020-21 year.

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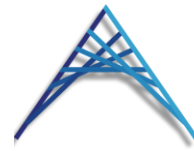


Chart 5: Property owned by Northlands College

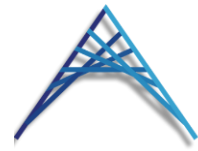
Facility/land description	Address	Occupancy plan
Canoe Campus and Portable #1	207 Boardman Street La Ronge, SK S0J 1L0	The Canoe has many classrooms and is primarily utilized for ABE programs, but does often have at least one Post-Secondary program either in the adjacent portable building or in its classrooms.
Elie Fleury Cultural Centre	207 Boardman Street La Ronge, SK S0J 1L0	This portable building is located on the same property as the Canoe and another portable. It has been designated for Indigenous cultural support.
Administration Building	River Campus, Parcel M, Highway #2 North, Air Ronge, SK S0J 3G0	Staff who do not tend to work directly with students have office space in this building in the roles such as administration, facilities, IT, marketing, etc.
Mine School	Two buildings connected: River Campus, Parcel M, Highway #2 North, Air Ronge, SK S0J 3G0 (Original Mine School and Addition); Parcel AA, Highway @2 North, Air Ronge, SK S0J 3G0	There is a state of the art computer lab and equipment for geology, environmental, and mine training. Health programs are also run from this facility that has a large shop with simulators, 4 classrooms in the original mine school and 4 classrooms in the new mine school portion of the building.
Trades Building	River Campus, Parcel BB, Highway #2 North, Air Ronge, SK S0J 3G0	There are 2 classrooms, two shops, and storage for tools, facilities equipment, and program supplies. We continue to utilize the building for training primarily in the Trades.
Chemistry Lab	River Campus, Parcel BB, Highway #2 North, Air Ronge, SK S0J 3G0	The building will continue to be the Chemistry Lab used by multiple programs.
Buffalo Narrows Student Housing	Cummings Drive, Buffalo Narrows, SK, S0M 0J0	18 rooms for students to inhabit, industrial kitchen used for training in cooking related programs, and 2 student kitchens for personal use while staying. It is located directly across from the Highways Building leased from the Ministry of Central Services for the purpose of program offerings in Buffalo Narrows.
Creighton Campus	120 King Crescent, Creighton, SK S0P 0A0	Program Centre for Creighton with two classrooms, a portable, a computer lab, and a shop area. Used primarily for ABE and University programs.



Facility/land description	Address	Occupancy plan
Land (No Facility)	120 Clark Place, Creighton, SK S0P 0A0	There are no intentions for the property.
Land (No Facility)	110 Clark Place, Creighton, SK S0P 0A0	There are no intentions for the property.
Land (No Facility)	Parcel AA, MR4 Hamlet of Stony Rapids	This land has been held for many years with the intention of building a campus with space for all programming areas.

Northlands College's Commitment to Reconciliation:

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Projected financial statements and key assumptions

The key assumptions in the financial statements for 2020-21 are that:

- the additional grant for collective agreement/salary increase support by AE in 2019-20 will not repeat and its value does not extend beyond the 3rd quarter, March 31, 2021;
- technological support for staff and students and training in software and multiple learning management systems will be required;
- operational and facilities staff will remain relatively status quo to maintain the current level of operation;
- student housing in Creighton and Buffalo Narrows are open for the year; and
- transportation for students in at the central campus locations will continue.

Financial impacts of identifiable risks

Currently, the budget demonstrates a surplus in program funding (\$596,981) and a deficit in operations ((\$641,723) before amortization). We have listed some specific upside and downside risks we can identify and quantify to some extent. There are contingencies built-in that will hopefully mitigate the sway of some of those risks, but will not eliminate all financial impacts. For example, below we refer to the proposal to ICT and quantify the financial impact on the deficit should it deny the most costly item in that proposal. Also included in that proposal was the potential to hire one individual for student technical support. If ICT denies the request to make that an eligible cost, the person will not be hired and the net impact on the budget will be \$0 or possibly a moderate increase to the surplus in programs.

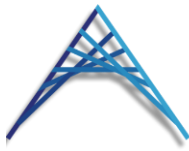
Upside Risk

The budget does include some upside risks and it appears that some of those are likely to occur. The expectation is that some of the upside risks will occur and mitigate the impact of the other unforeseeable and unquantifiable risks. They remain in the budget for now because it more closely represents status quo and to do otherwise will result in certain job loss and reduced services to students that could impact enrolment and success in programs.

1. Student Housing – The budget assumes that student housing will be provided in Creighton and Buffalo Narrows as it has been prior to the COVID 19 pandemic; however, it appears unlikely at the moment since they are dorm-style dwellings with shared kitchen and bathrooms. We can say for sure they will not be at full capacity as no shared rooms will be allowed. If they are not able to operate normally, the deficit should be reduced by approximately \$203,000. Job loss for custodial staff would be a large portion of the deficit reduction.

Northlands College's Vision:

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



2. Student Transportation – The budget assumes that students would continue to be picked up and dropped off once per day at an annual cost of approximately \$147,000. At this time, the contract for busing at our central campus locations has not been renewed. This risk has the potential to an upside of the same amount if students are not required to attend class in-person, but may also result in potentially an increase in costs by the same if classes are divided in 2 and the bus service doubles.

Downside Risk

Northlands College submitted a formal proposal to ICT and awaits the response. A negative response from the Ministry will potentially instigate one significant downside risk. The unique plan to support students in the 2020-21 fiscal year is to provide a standardized laptop and the requisite software to all students for access to their course content and interactions with their instructors regardless of the course delivery method that could shift part-way through the year or the student's location.

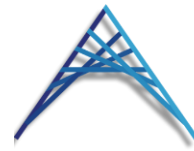
The proposal had an incremental approach that separated students enrolled in ABE from those in post-secondary programs. The impact of ICT's decision will likely cost the College between \$100,000 – 300,000, not currently included in the budget. Although the College is committed to implement the plan for ABE students, there is potential to mitigate the cost to Northlands College and our post-secondary students through sponsorship funding. The total impact is also dependent on the number of students enrolled.

The College does have enough internally restricted surplus to absorb the deficit in programs if ICT approves the proposal. Should the Ministry deny our request in whole or in part, that will increase the deficit in the same way, but with a more long-term negative financial impact on the College. Operations would incur the deficit and it is already constrained.

Regardless of ICT's response, the College is committed to this plan in some form and will bear either a portion or the full cost in some way for 2020-21. Certain efficiencies and cost savings that result from standardizing the hardware and software for students were identified in the proposal to ICT. Also, support for students and their potential for success regardless of course delivery method improves by proactively providing training and continual use of laptops and software to complete their courses from start to finish. Standardized computing is the most efficient means to properly manage and maintain licensing requirements and reduces manual solutions to impediments that can come from potentially hundreds of individualized hardware and software provided by students.

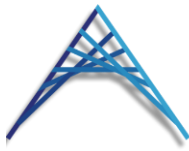
Surplus utilization/deficit management plan

The total internally restricted accumulated surplus at the beginning of 2019/20 was just over \$6m with \$981,086 representing Board approved appropriations with the



remaining portion representing surplus funds from ICT at approximately \$5m. The total Board appropriated portion is expected to decrease to approximately \$612,437 surplus in programs to increase to approximately \$5.7m by June 30, 2021.

- **Capital Purchase Appropriation:** for the replacement or purchasing of capital equipment needed. Transactions in this appropriation are currently all devoted to lease buy-outs.
Estimated balance June 30/20 = \$ 74,129
Projected balance June 30/21 = \$ 44,860
- **Building Capital Appropriation:** for the potential to purchase or improve the capital value of existing buildings. The Board appropriated \$300,000 for the purpose of re-grading the parking lot and drive way around the La Ronge Program Centre (Canoe Building) and some other high cost initiatives at that location. The most expensive aspects of that project have not occurred and are unlikely to occur in the summer of 2020-21.
Estimated balance June 30/20 = \$387,733
Projected balance June 30/21 = \$302,514
- **Building/Equipment Maintenance Appropriation:** for minor capital projects and ongoing building and equipment maintenance beyond the operational budgets.
Estimated balance June 30/20 = \$5,864
Projected balance June 30/21 = \$5,864
- **Information Technology Appropriation:** to set up networks, replace computer equipment and upgrade software. The Board prioritized some IT initiatives at its June 11, 2020 meeting to appropriate \$300,000 in addition to the existing balance of \$22,808 in response to COVID 19 and for the purpose of implementing VOIP college-wide.
Estimated balance June 30/20 = \$322,808
Projected balance June 30/21 = Nil
- **Education Leave Appropriation:** to ensure that staff have options to improve their level of education to better meet the needs of the College. This is an exceptional year for education leave \$53,350 committed. Some staff are interested in obtaining their Masters of Education through the Northlands College and GDI Partnership Agreement.
Estimated balance June 30/20 = \$271,852
Projected balance June 30/21 = \$218,502
- **Training and Education Appropriation:** training initiatives as directed by the Board.
Estimated balance June 30/20 = \$19,659
Projected balance June 30/21 = \$19,659

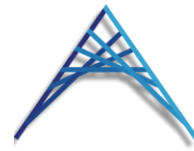


ABE and Critical Needs restrictions are made through the Northlands College Scholarship Foundation.

Deficit Management

In past years, Northlands College budgeted conservatively and stayed within budget. There will almost certainly be a deficit in operations in 2020-21 that is somewhat mitigated by the one-time infusion of \$300,000 to offset the cost of retroactive pay and increased salaries. The assumption of no additional funding in 2021-22 means that at status quo, the College will not be able to sustain its current level of activity long-term.

Long-term sustainability will be the focus of the 2020-21 fiscal year. The extent of the deficit remains difficult to quantify due to some factors undecided during the COVID 19 pandemic. Should services in student housing and transportation not be required, the deficit will be reduced significantly >\$300,000 in 2020-21. It is assumed that in-person classroom teaching may return and the need for those services will resume in 2021-22 and without ABE students accessing technology another way, the long-term sustainability of what we proposed to ICT this fiscal year will not be viable and alternatives solutions must be established.



Appendix A - Financial Statement Package

Statement 1

Northlands College Projected Statement of Financial Position as at June 30, 2021

	Budget June 30 2021	Budget June 30 2020	Forecast June 30 2020	Actual June 30 2019
Financial Assets				
Cash and cash equivalents	\$ 9,005,877	\$ 5,436,537	\$ 9,694,670	\$ 9,319,060
Accounts receivable	300,000	150,000	347,757	241,936
Inventories for resale	-	-	-	-
Portfolio investments	-	-	-	-
Total Financial Assets	9,305,877	5,586,537	10,042,427	9,560,996
Liabilities				
Bank indebtedness	-	-	-	-
Accrued salaries and benefits	171,880	725,000	128,701	984,742
Accounts payable and accrued liabilities	420,000	600,000	754,500	440,946
Deferred revenue	-	-	-	-
Liability for employee future benefits	318,700	320,688	316,900	315,500
Long-term debt	168,541	121,216	108,154	231,681
Total Financial Assets	1,079,121	1,766,904	1,308,255	1,972,869
Net Financial Assets (Net Debt)	8,226,756	3,819,633	8,734,172	7,588,127
Non-Financial Assets				
Tangible capital assets	5,388,136	4,009,255	5,512,709	5,494,228
Inventory of supplies for consumption	65,912	65,912	65,912	42,485
Prepaid expenses	178,000	178,000	178,000	181,044
Total Non-Financial Assets	5,632,048	4,253,167	5,756,621	5,717,757
Accumulated Surplus	\$ 13,858,804	\$ 8,072,800	\$ 14,490,793	\$ 13,305,884
Accumulated Surplus is comprised of:				
Accumulated surplus from operations	\$ 13,858,804	\$ 9,198,744	\$ 14,490,793	\$ 13,305,884
Total Accumulated Surplus	\$ 13,858,804	\$ 9,198,744	\$ 14,490,793	\$ 13,305,884

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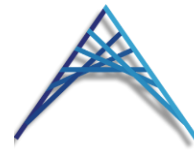
Statement 2

Northlands College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2021

	2021 Budget	2020 Budget	2020 Forecast	2019 Actual
Revenues (Schedule 2)				
Provincial government				
Grants	\$ 15,166,025	\$ 14,982,700	\$ 15,486,333	\$ 15,773,518
Other	370,567	355,383	295,832	1,102,032
Federal government				
Grants		-	-	-
Other		-	-	-
Other revenue				
Administrative recoveries	287,500	37,500	365,110	554,190
Contracts	166,048	615,847	765,453	912,223
Interest	207,000	147,600	205,718	193,574
Rents	134,049	469,566	135,114	162,193
Resale items	464,626	291,000	320,379	298,752
Tuition	1,174,423	781,389	880,878	914,364
Donations	17,000	55,000	12,450	12,298
Other	1,537,236	853,104	991,504	610,418
Total revenues	19,524,474	18,589,089	19,458,771	20,533,562
Expenses (Schedule 3)				
General	7,676,376	6,999,471	7,300,364	6,108,769
Skills training	4,531,239	4,558,041	3,972,782	3,715,192
Basic education	2,345,000	2,864,999	2,361,624	2,080,372
Services	863,457	713,119	733,344	560,150
University	3,893,539	4,245,368	3,124,387	4,050,054
Scholarships	42,500	75,000	100,559	48,682
Student housing	804,352	721,015	680,801	726,297
Total expenses	20,156,463	20,177,013	18,273,861	17,289,516
Surplus (Deficit) for the Year from Operations	(631,989)	(1,587,924)	1,184,910	3,244,046
Accumulated Surplus (Deficit), Beginning of Year	14,490,793	10,786,669	13,305,883	10,061,837
Accumulated Surplus (Deficit), End of Year	\$ 13,858,804	\$ 9,198,744	\$ 14,490,793	\$ 13,305,883

Northlands College's Commitment to Reconciliation:

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Treaties 5, 6, 8, and 10 territories and the homeland of Indigenous and Metis peoples.



Statement 3

Northlands College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2021

	2021 Budget	2020 Budget	2020 Forecast	2019 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 8,734,172	\$ 5,015,118	\$ 7,588,127	\$ 4,496,727
Surplus (Deficit) for the Year from Operations	(631,989)	(1,587,925)	1,184,910	3,244,046
Acquisition of tangible capital assets	(458,174)	(435,834)	(713,823)	(839,851)
Acquisition of assets under capital lease	-	(146,742)	-	-
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	582,747	644,766	674,958	659,197
Disposal of assets under capital lease	-	-	-	18,828
Acquisition of inventory of supplies for consumption	(65,912)	(65,912)	(65,912)	(42,485)
Acquisition of prepaid expenses	(178,000)	(178,000)	(178,000)	(181,044)
Consumption of supplies inventory	65,912	65,912	65,912	55,545
Use of prepaid expenses	178,000	178,000	178,000	177,164
	(507,416)	(1,525,735)	1,146,045	3,091,400
Change in Net Financial Assets (Net Debt)	(507,416)	(1,525,735)	1,146,045	3,091,400
Net Financial Assets (Net Debt), End of Year	\$ 8,226,756	\$ 3,489,383	\$ 8,734,172	\$ 7,588,127

Northlands College's Vision:
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Statement 4

Northlands College
Projected Statement of Cash Flows
for the year ended June 30, 2021

	Budget 2021	Budget 2020	Forecast 2020	Actual 2019
Operating Activities				
Surplus (deficit) for the year from operations	\$ (631,989)	\$ (1,587,925)	\$ 1,184,910	\$ 3,244,046
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	582,747	644,766	674,958	659,197
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	47,757	3,532	(105,821)	411,129
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	43,179	-	(856,041)	69,993
Increase (decrease) in accounts payable and accrued liabilities	(334,500)	-	313,554	(157,450)
Increase (decrease) in deferred revenue	-	-	-	(18,050)
Increase (Decrease) in Liability for Employee Future Benefits	1,800	(6,288)	1,400	1,100
Decrease (increase) in inventory of supplies for consumption	-	-	(23,427)	13,060
Decrease (increase) in prepaid expenses	-	-	3,044	(3,880)
Cash Provided (Used) by Operating Activities	(291,006)	(945,915)	1,192,577	4,219,145
Capital Activities				
Cash used to acquire tangible capital assets	(338,174)	(570,000)	(693,440)	(839,851)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(338,174)	(570,000)	(693,440)	(839,851)
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	(59,613)	(103,528)	(123,527)	(139,103)
Repayment of long-term debt	-	(43,214)	-	-
Cash Provided (Used) by Financing Activities	(59,613)	(146,742)	(123,527)	(139,103)
Increase (Decrease) in Cash and Cash equivalents	(688,793)	(1,662,657)	375,610	3,240,191
Cash and Cash Equivalents, Beginning of Year	9,694,670	7,099,194	9,319,060	6,078,869
Cash and Cash Equivalents, End of Year	\$ 9,005,877	\$ 5,436,537	\$ 9,694,670	\$ 9,319,060
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 9,005,877	\$ 5,436,537	\$ 9,694,670	\$ 9,319,060
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 9,005,877	\$ 5,436,537	\$ 9,694,670	\$ 9,319,060

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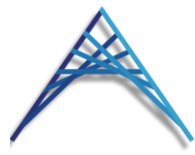


Schedule 1

Northlands College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2021

	2021 Projected								2021	2020	2020	2019		
	General	Skills Training		Basic Education		Services		University	Scholarships	Student Housing				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
											Budget	Budget	Forecast	Actual
Revenues (Schedule 2)														
Provincial government	\$ 6,528,592	\$ 3,527,562	\$ 565,438	\$ 1,580,000	\$660,000	\$ -	\$ -	\$ 2,658,000	\$ 17,000	\$ -	\$15,536,592	\$ 15,338,083	\$ 15,782,165	\$ 16,875,547
Federal government	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	1,457,074	1,093,119	59,280	-	-	-	-	1,223,360	21,000	134,049	3,987,882	3,251,006	3,676,606	3,658,012
Total Revenues	7,985,666	4,620,681	624,718	1,580,000	660,000	-	-	3,881,360	38,000	134,049	19,524,474	18,589,089	19,458,771	20,533,562
Expenses (Schedule 3)														
Agency contracts	102,538	1,221,360	549,518	200,000	297,873	-	-	484,620	-	149,249	3,005,158	2,497,705	2,308,622	2,494,451
Amortization	582,747	-	-	-	-	-	-	-	-	-	582,747	644,766	674,958	659,197
Equipment	149,297	183,000	10,000	11,500	-	-	500	60,266	-	3,255	417,818	355,146	232,696	312,372
Facilities	886,214	220,000	5,000	90,000	16,250	-	-	431,354	-	425,568	2,074,386	2,338,307	2,161,805	1,517,360
Information technology	527,579	2,000	-	20,000	-	-	-	63,432	-	-	613,011	269,258	220,841	267,812
Operating	1,030,639	557,576	10,200	154,000	47,200	192,000	6,000	596,480	42,500	26,606	2,663,201	2,537,715	2,381,624	2,503,656
Personal services	4,397,362	1,722,585	50,000	1,209,500	298,677	-	664,957	2,257,387	-	199,674	10,800,142	11,534,117	10,293,315	9,534,668
Total Expenses	7,676,376	3,906,521	624,718	1,685,000	660,000	192,000	671,457	3,893,539	42,500	804,352	20,156,463	20,177,014	18,273,861	17,289,516
Surplus (Deficit) for the year	\$ 309,290	\$ 714,160	\$ -	\$ (105,000)	\$ -	\$ (192,000)	\$ (671,457)	\$ (12,179)	\$ (4,500)	\$ (670,303)	\$ (631,989)	\$ (1,587,925)	\$ 1,184,910	\$ 3,244,046

Northlands College’s Vision:
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Schedule 2

Northlands College
Projected Schedule of Revenues by Function
for the year ended June 30, 2021

	2021 Projected Revenues										2021 Total Revenues Budget	2020 Total Revenues Budget	2020 Total Revenues Forecast	2019 Total Revenues Actual
	General	Skills Training		Basic Education		Services		University	Scholarships	Student Housing				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
Provincial Government														
Advanced Education/ Economy														
Operating grants	\$ 6,314,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,314,025	\$ 6,069,700	\$ 6,202,633	\$ 6,269,867
Program grants	-	3,843,000	-	2,240,000	-	-	-	2,658,000	-	-	8,741,000	8,741,000	8,946,743	8,793,151
Capital grants	111,000	-	-	-	-	-	-	-	-	-	111,000	172,000	319,957	710,500
	6,425,025	3,843,000	-	2,240,000	-	-	-	2,658,000	-	-	15,166,025	14,982,700	15,469,333	15,773,518
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	53,279
Other	99,567	-	-	-	-	-	-	-	17,000	-	116,567	101,383	17,000	358,345
	6,524,592	3,843,000	-	2,240,000	-	-	-	2,658,000	17,000	-	15,282,592	15,084,083	15,486,333	16,185,142
Other provincial	4,000	250,000	-	-	-	-	-	-	-	-	254,000	254,000	295,832	690,405
Total Provincial	6,528,592	4,093,000	-	2,240,000	-	-	-	2,658,000	17,000	-	15,536,592	15,338,083	15,782,165	16,875,547
Federal Government														
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue														
Admin recovery	287,500	-	-	-	-	-	-	-	-	-	287,500	37,500	365,110	554,190
Contracts	-	-	-	-	-	-	-	166,048	-	-	166,048	615,847	765,453	912,223
Interest	205,000	-	-	-	-	-	-	-	2,000	-	207,000	147,600	205,718	193,574
Rents	-	-	-	-	-	-	-	-	-	134,049	134,049	469,566	135,114	162,193
Resale items	45,000	228,076	-	-	-	-	-	191,550	-	-	464,626	291,000	320,379	298,752
Tuitions	-	865,043	59,280	-	-	-	-	250,100	-	-	1,174,423	781,389	880,878	914,364
Donations	-	-	-	-	-	-	-	-	17,000	-	17,000	55,000	12,450	12,298
Other	919,574	-	-	-	-	-	-	615,662	2,000	-	1,537,236	853,104	991,504	610,418
Total Other	1,457,074	1,093,119	59,280	-	-	-	-	1,223,360	21,000	134,049	3,987,882	3,251,006	3,676,606	3,658,012
Total Revenues	\$ 7,985,666	\$ 5,186,119	\$ 59,280	\$ 2,240,000	\$ -	\$ -	\$ -	\$ 3,881,360	\$ 38,000	\$ 134,049	\$ 19,524,474	\$ 18,589,089	\$ 19,458,771	\$ 20,533,559

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
Projected Schedule of Expenses by Function
for the year ended June 30, 2021

	2021 Projected Expenses										2021	2020	2020	2019
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Student Housing	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel							
Agency Contracts														
Contracts	\$ 102,538	\$1,221,360	\$ 549,518	\$ 200,000	\$ 297,873	\$ -	\$ -	\$ 324,100	\$ -	\$ 149,249	\$ 2,844,638	\$ 2,321,955	\$ 2,281,316	\$ 2,369,727
Instructors	-	-	-	-	-	-	-	160,520	-	-	160,520	175,750	27,306	124,724
	102,538	1,221,360	549,518	200,000	297,873	-	-	484,620	-	149,249	3,005,158	2,497,705	2,308,622	2,494,451
Amortization														
	582,747					-	-	-	-	-	582,747	644,766	674,958	659,197
Equipment														
Equipment (non-capital)	46,500	35,000	10,000	10,000		-	500	4,500	-	3,000	109,500	108,000	24,951	175,570
Rental	45,297	120,000	-	1,500		-	-	55,766	-	255	222,818	135,538	194,816	81,299
Repairs and maintenance	57,500	28,000	-	-		-	-	-	-	-	85,500	111,608	12,929	55,501
	149,297	183,000	10,000	11,500	-	-	500	60,266	-	3,255	417,818	355,146	232,696	312,372
Facilities														
Building supplies	25,750	-	-	1,000	-	-	-	250	-	10,000	37,000	36,850	35,872	26,413
Grounds	32,000	-	-	-	-	-	-	-	-	1,000	33,000	33,000	17,173	17,852
Janitorial	181,980	15,000	-	5,000	1,250	-	-	11,730	-	4,200	219,160	218,764	182,166	200,093
Rental	194,777	190,000	5,000	75,000	15,000	-	-	402,222	-	328,452	1,210,451	1,455,624	1,089,798	1,063,337
Repairs & maintenance buildin	250,620	-	-	-	-	-	-	12,000	-	20,500	283,120	353,000	588,876	(43,614)
Utilities	201,087	15,000	-	9,000	-	-	-	5,152	-	61,416	291,655	241,069	247,920	253,279
	886,214	220,000	5,000	90,000	16,250	-	-	431,354	-	425,568	2,074,386	2,338,307	2,161,805	1,517,360
Information Technology														
Computer services	29,085	-	-	-	-	-	-	-	-	-	29,085	76,660	28,193	(5,307)
Data communications	2,500	500	-	-	-	-	-	-	-	-	3,000	20,360	24,673	48,236
Equipment (non-capital)	444,299	500	-	-	-	-	-	33,432	-	-	478,231	85,132	55,561	115,239
Materials & supplies	4,200	-	-	-	-	-	-	-	-	-	4,200	4,200	1,581	1,665
Rental	-	-	-	-	-	-	-	-	-	-	-	600	-	-
Repairs & maintenance buildin	2,100	-	-	-	-	-	-	-	-	-	2,100	500	-	-
Software (non-capital)	45,395	1,000	-	20,000	-	-	-	30,000	-	-	96,395	81,806	110,833	107,978
	527,579	2,000	-	20,000	-	-	-	63,432	-	-	613,011	269,258	220,841	267,812
Operating														
Advertising	143,250	28,000	5,000	5,000	5,000	-	-	10,000	-	-	196,250	132,750	112,091	152,296
Association fees & dues	45,046	1,000	-	-	-	-	-	1,150	-	-	47,196	34,280	25,575	19,958
Bad debts	23,229	-	-	-	-	-	-	-	-	-	23,229	22,074	25,801	32,143
Financial services	7,100	-	-	-	-	-	-	-	-	-	7,100	7,695	7,695	16,073
In-service (includes PD)	179,570	800	-	9,000	-	-	-	6,000	-	-	195,370	126,149	27,156	76,815
Insurance	188,299	-	-	-	-	-	-	3,239	-	14,971	206,509	199,366	199,366	190,084
Materials & supplies	48,300	175,000	2,000	50,000	22,000	-	-	30,750	-	5,650	333,700	495,021	421,610	332,538
Postage, freight & courier	5,740	17,500	200	5,000	2,200	-	-	9,275	-	510	40,425	71,695	43,311	59,908
Printing & copying	95,355	28,000	-	64,000	7,500	-	2,800	76,000	-	-	273,655	135,100	279,496	258,433
Professional services	62,880	-	-	-	-	-	-	-	-	2,000	64,880	85,000	103,644	71,780
Resale items	-	228,076	-	-	-	45,000	-	191,550	-	-	464,626	291,000	275,148	308,982
Subscriptions	2,703	1,200	-	-	-	-	-	-	-	-	3,903	11,078	3,422	4,778
Telephone & fax	52,181	3,000	2,000	1,000	5,000	-	3,200	14,016	-	2,475	82,872	87,092	75,477	77,372
Travel	159,092	75,000	1,000	20,000	5,500	147,000	-	254,500	-	1,000	663,092	754,415	430,943	829,167
Other	17,894	-	-	-	-	-	-	-	42,500	-	60,394	85,000	350,889	73,329
	1,030,639	557,576	10,200	154,000	47,200	192,000	6,000	596,480	42,500	26,606	2,663,201	2,537,715	2,381,624	2,503,656
Personal Services														
Honoraria	39,793	-				-	-	-	-	-	39,793	25,000	25,970	31,873
Salaries	3,726,325	1,404,000	-	1,102,000	282,000	-	556,976	1,836,958	-	159,123	9,067,382	8,983,404	8,577,739	7,855,230
Other	14,700	50,000	50,000	-	-	-	3,000	75,000	-	13,500	206,200	220,500	148,586	167,371
Student Training Allowance	-	-	-	-	-	-	-	33,146	-	-	33,146	54,580	55,713	133,509
Employee Benefits	616,544	268,585	-	107,500	16,677	-	104,981	312,283	-	27,051	1,453,621	2,250,633	1,485,307	1,346,685
	4,397,362	1,722,585	50,000	1,209,500	298,677	-	664,957	2,257,387	-	199,674	10,800,142	11,534,117	10,293,315	9,534,668
Total Expenses														
	\$ 7,676,376	\$ 3,906,521	\$ 624,718	\$ 1,685,000	\$ 660,000	#####	\$ 671,457	\$ 3,893,539	\$ 42,500	\$ 804,352	#####	\$ 20,177,014	#####	\$ 17,289,516

Northlands College's Vision:

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



Schedule 4

Northlands College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2021

	2021 Projected General				2021	2020	2020	2019
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ 71,938	\$ 30,600	\$ -	\$ 102,538	\$ 114,600	\$ 64,976	\$ 81,358
Instructors	-	-	-	-	-	-	-	-
	-	71,938	30,600	-	102,538	114,600	64,976	81,358
Amortization	-	-	474,843	107,904	582,747	644,766	674,958	659,197
Equipment								
Equipment (non-capital)	-	18,500	23,000	5,000	46,500	42,800	10,303	20,183
Rental	600	300	44,397	-	45,297	49,522	59,090	43,696
Repairs and maintenance	-	1,000	56,500	-	57,500	65,288	11,744	49,749
	600	19,800	123,897	5,000	149,297	157,610	81,137	113,628
Facilities								
Building supplies	-	6,750	19,000	-	25,750	25,600	27,721	18,296
Grounds	-	-	32,000	-	32,000	32,000	15,666	15,079
Janitorial	-	-	181,980	-	181,980	182,130	182,130	182,550
Rental	-	16,800	177,977	-	194,777	184,029	120,719	81,121
Repairs & maintenance building	-	10,000	240,620	-	250,620	302,000	137,206	(69,839)
Utilities	-	-	201,087	-	201,087	201,087	186,779	189,783
	-	33,550	852,664	-	886,214	926,846	670,221	416,990
Information Technology								
Computer services	-	23,200	-	5,885	29,085	76,660	28,193	(5,307)
Data communications	-	-	-	2,500	2,500	19,860	12,292	35,613
Equipment (non-capital)	-	8,000	-	436,299	444,299	51,200	30,594	19,807
Materials & supplies	-	-	-	4,200	4,200	4,200	1,582	1,665
Rental	-	-	-	-	-	600	-	-
Repairs & maintenance	-	600	-	1,500	2,100	500	-	-
Software (non-capital)	-	24,493	-	20,902	45,395	59,466	67,689	72,945
	-	56,293	-	471,286	527,579	212,486	140,350	124,723
Operating								
Advertising	10,000	132,750	500	-	143,250	79,550	56,890	125,850
Association fees & dues	39,508	5,538	-	-	45,046	32,130	32,130	19,398
Bad debts	-	23,229	-	-	23,229	22,074	25,801	32,143
Financial services	-	4,750	2,350	-	7,100	7,695	7,695	15,478
In-service (includes PD)	13,350	154,820	4,800	6,600	179,570	110,349	38,065	68,204
Insurance	18,450	15,234	154,615	-	188,299	179,730	179,730	170,232
Materials & supplies	700	47,100	500	-	48,300	48,915	85,000	61,653
Postage, freight & courier	50	4,990	500	200	5,740	27,330	27,330	26,399
Printing & copying	-	95,355	-	-	95,355	49,700	96,312	76,341
Professional services	-	62,880	-	-	62,880	75,000	73,590	70,365
Resale items	-	-	-	-	-	-	1,014	48,303
Subscriptions	-	2,583	-	120	2,703	5,860	5,860	4,526
Telephone & fax	3,182	41,607	3,000	4,392	52,181	59,068	59,068	56,659
Travel	32,793	104,721	8,500	13,078	159,092	151,360	235,904	193,052
Other	-	10,000	7,894	-	17,894	10,000	350,889	8,458
	118,033	705,557	182,659	24,390	1,030,639	858,761	1,275,278	977,061
Personal Services								
Honoraria	38,293	1,500	-	-	39,793	25,000	-	31,873
Salaries	-	3,221,576	241,012	263,737	3,726,325	3,402,879	3,683,027	3,117,693
Other	-	2,700	10,000	2,000	14,700	27,000	15,860	11,061
Employee Benefits	1,532	523,472	40,972	50,568	616,544	629,523	694,557	575,185
	39,825	3,749,248	291,984	316,305	4,397,362	4,084,402	4,393,444	3,735,812
Total General Expenses	\$ 158,458	\$ 4,636,386	\$ 1,956,647	\$ 924,885	\$ 7,676,376	\$ 6,999,471	\$ 7,300,364	\$ 6,108,769

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.

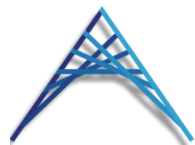


Schedule 5

Northlands College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2021

	June 30 2019 Actual	June 30 2020 Forecast	June 30 2020 Budget	Additions During the Year	Reductions During the Year	June 30 2021 Budget
Invested in Tangible Capital Assets						
Net Book Value of Tangible Capital Assets	\$ 5,494,232	\$ 5,512,709	\$ 5,452,874	\$ 458,176	\$ 582,749	\$ 5,388,136
Less: Debt owing on Tangible Capital Assets	231,681	108,154	121,216	120,000	59,613	168,541
	\$ 5,262,551	\$ 5,404,555	\$ 5,331,658	\$ 338,176	\$ 523,136	\$ 5,219,595
Internally Restricted Operating Surplus						
Other:						
Internally Restricted Operating Surplus:						
Capital Purchase	\$ 155,213	\$ 74,129	\$ 73,440	\$ -	\$ 29,269	44,860
Building Capital	475,000	387,733	175,000	-	85,219	302,514
Building /Equipment Maintenance	5,864	5,864	5,864	-	-	5,864
Information Technology	22,808	322,808	22,808	-	322,808	-
Adult Basic Education Scholarships	5,000	5,000	9,000	-	-	5,000
Critical Needs Bursaries	16,038	16,038	18,625	-	-	16,038
Education Leave	281,504	271,852	251,504	-	53,350	218,502
Training and Education	19,659	19,659	19,659	-	-	19,659
	\$ 981,086	\$ 1,103,083	\$ 575,900	\$ -	\$ 490,646	\$ 612,437
Other restricted surplus:						
Various Other Appropriations from Ministries	\$ 943,633	\$ 606,828	\$ 606,660	\$ 294,500	\$ 251,474	649,854
Skill Training Allocation	717,705	633,083	513,861	2,890,352	2,771,701	751,734
Sector Partnerships	18,000	-	-	-	-	-
Adult Basic Education	540,350	616,832	324,286	1,649,000	1,820,000	445,832
On-Reserve Training	501,392	458,649	4,370	391,000	240,000	609,649
Essential Skills for the Workplace	197,204	143,718	-	200,000	285,000	58,718
Northern Skills Training	1,022,781	1,640,707	757,457	1,461,315	979,878	2,122,144
Northern Health Strategy	456,463	581,387	387,014	415,656	551,584	445,459
University	662,466	684,433	634,100	3,881,360	3,893,539	672,254
	\$ 5,059,994	\$ 5,365,637	\$ 3,227,748	\$ 11,183,183	\$ 10,793,176	\$ 5,755,644
Unrestricted Operating Surplus	\$ 1,918,353	\$ 1,226,552	\$ 847,362	\$ 1,016,386	\$ -	\$ 2,242,938
Total Accumulated Surplus from Operations	\$ 13,221,984	\$ 13,099,827	\$ 9,982,668	\$ 12,537,745	\$ 11,806,958	\$ 13,830,614
Accumulated Surplus - Northlands College Scholarship	\$ 83,900	\$ 15,690	\$ 83,119	\$ 12,500	\$ -	\$ 28,190
Total Accumulated Surplus	\$ 13,305,884	\$ 13,115,517	\$ 10,065,787	\$ 12,550,245	\$ 11,806,958	\$ 13,858,804

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



Appendix B – Skills Training Allocation Program Management Plan

Skills Training Program Management Plan 2020-21

Delivery Institution: Northlands College

Date Submitted: 30-Jun-20

Program Information															2020-21 ICT Funding				Other Funding		Total Cost	Rationale
Program Name	Standard Program Name	Institute / Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs / clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover* [B]	Northern Skills Training (NST)	Northern Health Initiative (NHI)	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
Part-time	Full-time																					
Plan A																						
Early Childhood Education	Early Childhood Education Diploma	Institute	Sask Polytechnic	Combination (Class room and distance learning)	La Ronge	31-Aug-20	23-Jun-21	190	12		4	7	Yes, on-line	Yes	\$126,324				\$81,660		\$207,984	ECE Level 3- Diploma
Early Childhood Education	Early Childhood Education Diploma	Institute	Sask Polytechnic	Combination (Class room and distance learning)	Creighton	31-Aug-20	23-Jun-21	190	12		3	5	Yes, on-line	Yes	\$164,208				\$81,660		\$245,868	ECE Level 3- Diploma
Early Childhood Education	Early Childhood Education Certificate	Institute	Lakeland	Combination (Class room and distance learning)	Beauval	31-Aug-20	23-Jun-21	190	12		12	20	Yes, on-line	Yes	\$164,208				\$77,172		\$241,380	EEC- Certificate
Mental Health & Wellness (year 1)	Addictions Counselling Diploma (Year 1)	Institute	SIIT	Combination (Class room and distance learning)	Buffalo Narrows	31-Aug-20	8-Jun-21	179	15		15	24	Yes, on-line	Yes			\$179,774		\$93,480		\$273,254	Fills void for Addiction Counseling
Mental Health & Wellness (year 2)	Addictions Counselling Diploma (Year 2)	Institute	SIIT	Combination (Class room and distance learning)	Air Ronge	31-Aug-20	8-Jun-21	179	15		9	14	Yes, on-line	Yes	\$172,832				\$111,000		\$283,832	Fills void for Addiction Counseling
Practical Nursing (year 2)	Practical Nursing Diploma (Year 2)	Institute	Sask Polytechnic	Combination (Class room and distance learning)	Air Ronge	8-Sep-20	25-Jun-21	192	7		6	10	Yes, on-line	Yes	\$126,325			\$250,000	\$55,041		\$431,366	LPN Pool
Mining Engineering Technician (year 2)	Mining Engineering Technician (year 2)	Institute	Northern College Haileybury School of Mines	Combination (Class room and distance learning)	Air Ronge	8-Sep-20	25-Jun-21	188	12		3	5	Yes, on-line	No			\$350,277		\$20,115		\$370,392	Mine Tech
Environmental Sciences (year 2)	Environmental Sciences (year 2)	Institute	Lakeland	Combination (Class room and distance learning)	Air Ronge	8-Sep-20	25-Jun-21	188	12		2	3	Yes, in person	No	\$316,701		\$10,770		\$33,090		\$360,561	Environmental Diploma
Automotive Service Technician	Automotive Service Technician	Institute	Sask Polytechnic	Combination (Class room and distance learning)	Air Ronge	8-Sep-20	16-Jun-21	181	12		12	19	Yes, on-line	No	\$170,175				\$91,104		\$261,279	Employment Readiness
Carpentry	Carpentry Certificate	Institute	Sask Polytechnic	Combination (Class room and distance learning)	Air Ronge	8-Sep-20	14-May-21	159	12		12	17	Yes, on-line	No	\$130,751				\$71,680		\$202,631	Employment Readiness
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Polytechnic	Combination (Class room and distance learning)	Air Ronge	31-Aug-20	8-Jun-21	179	12		12	19	Yes, on-line	Yes				\$245,928	\$60,448		\$314,376	CCA Pool
Disability Support Worker	Disability Support Worker Certificate	Institute	Sask Polytechnic	Combination (Class room and distance learning)	Air Ronge	8-Sep-20	18-Jun-21	183	12		7	11	Yes, on-line	Yes	\$71,040				\$81,168		\$152,208	Health related certificate
Electrician		Institute	Sask Polytechnic	Combination (Class room and distance learning)	Buffalo Narrows	24-Aug-20	18-Dec-20	82	12		12	9	Yes, on-line	No	\$154,392				\$43,612		\$198,204	Employment Readiness
Office Administration	Office Administration Certificate	Institute	Sask Polytechnic	Combination (Class room and distance learning)	La Ronge	8-Sep-22	21-May-21	164	15		15	22	Yes, on-line	Yes	\$37,477				\$96,885		\$134,362	Min qualification for clerical positions
Youth Care Worker	Youth Care Worker Certificate	Institute	Sask Polytechnic	Combination (Class room and distance learning)	La Ronge	8-Sep-20	11-Jun-21	178	12		12	19	Yes, on-line	Yes	\$51,978				\$79,104		\$131,082	Health related certificate
Powerline Technician Fundamentals	Powerline Technician Fundamentals	Industry	Ptarmigan	Combination (Class room and distance learning)	Air Ronge	8-Mar-21	28-May-21	60	20		20	11	Yes, in person	No	\$200,160				\$59,280		\$259,440	Employment Readiness
Information Technology Essentials	Information Technology Essentials	Institute	KCDA	Online	Various	28-Sep-20	16-Apr-21	125	15		15	17	No	No	\$72,787				\$7,500		\$80,287	

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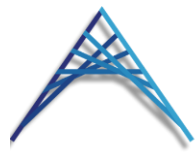
Skills Training Program Management Plan 2020-21

Delivery Institution: Northlands College

Date Submitted: 30-Jun-20

Program Information														2020-21 ICT Funding				Other Funding		Total Cost	Rationale	
Program Name	Standard Program Name	Institute / Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs / clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover* [B]	Northern Skills Training (NST)	Northern Health Initiative (NHI)	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
										Part-time	Full-time											
Workforce attachment		Industry	Various Providers	Online	Various	TBD	TBD	varies	varies	varies	varies						\$200,000				\$200,000	Northern workforce
Traditional economies		Industry	Various Providers	Combination (Class room and distance learning)	Various	TBD	TBD	varies	varies	varies	varies						\$50,000				\$50,000	Northern workforce partnerships
Safety tickets	Safety Training	Industry	EverGreen Safety	Combination (Class room and distance learning)	La Ronge	19-Oct-20	30-Oct-20	10	12		12	1			\$17,455						\$17,455	Northern workforce partnerships
Driver Training 6+6	Driver Training 6+6	Industry	Bear Driver Training	Combination (Class room and distance learning)	La Ronge	11-Jan-21	29-Jan-21	15	15		15	2	Yes, in person		\$14,536						\$14,536	Northern workforce partnerships
Northern Labour Market Analysis		Industry	Boreal	Online	Northwide	TBD	TBD						No	No			\$30,000				\$30,000	Northern workforce partnerships
KCDA Harvesting	KCDA Harvesting	Industry	Boreal	Online	TBD	8-Jun-20	30-Sep-20	80	30		30	21	No	No			\$40,742				\$40,742	Northern workforce
Core days	Core days	Industry	Boreal	Combination (Class room and distance learning)	La Ronge	TBD	TBD	TBD	TBD	TBD	TBD		No	No			\$30,000		\$30,000		\$60,000	Mining / Exploration Awareness
Northern Business Startup	Northern Business Startup	Industry	KCDA	Online	Various	TBD	TBD	TBD	15	TBD	15	15	No	No					\$0		\$0	Northern workforce partnerships
Total:									291	0	243	272	0	0	\$1,991,349	\$0	\$891,563	\$495,928	\$1,182,399	\$0	\$4,561,239	
Plan B																						
																					\$0	
																					\$0	
																					\$0	
																					\$0	
Other Institute Credit Programming - Cost Recovery																						
																					\$0	
																					\$0	
																					\$0	
																					\$0	
																					\$0	
																					\$0	

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



Appendix C – Adult Basic Education Program Management Plan



Essential Skills (Adult Basic Education) Program Management Plan for 2020-21

Immigration and Career Training
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8
ABE@gov.sk.ca

Delivery Institution: Northlands CollegeDate Submitted: 30-Jun-20

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Program Information										Projected Enrolment		Projected FLE	Work Placements provided	2020-21 ICT Funding		Other Funding		Total Anticipated Program Funding [A+B+C+D]	In-Kind Contribution	PTA
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]			
Section A - Program Plan																				
Adult 10	Level 3	Buffalo Narrows	Off-Reserve		Combination (Class room and distance learning)	8-Sep-20	8-Jun-21	170	20		17	25	No	\$155,000				\$155,000	No	Yes
Adult 10	Level 3	Creighton	Off-Reserve			8-Sep-20	8-Jun-21	170	20		17	25	No	\$155,000				\$155,000	No	Yes
Adult 10	Level 3	La Ronge	Off-Reserve			8-Sep-20	8-Jun-21	170	55		47	68	No	\$400,000				\$400,000	No	Yes
Adult 12	Level 4	Buffalo Narrows	Off-Reserve			8-Sep-20	8-Jun-21	170	20		17	25	No		\$170,000			\$170,000	No	Yes
Adult 12	Level 4	Creighton	Off-Reserve			8-Sep-20	8-Jun-21	170	20		17	25	No	\$145,000				\$145,000	No	Yes
Adult 12	Level 4	La Ronge	Off-Reserve			8-Sep-20	8-Jun-21	170	90		77	112	No	\$625,000				\$625,000	No	Yes
Adult 12	Level 4	Ile a la Crosse	Off-Reserve	Ile a la Crosse SD/DTI	Other	TBD by GDI	TBD by GDI	TBD	TBD		TBD		No	\$35,000				\$35,000	No	No
Adult Essential Skills	Levels 1/2	Black Lake	On-Reserve	Black Lake Denesuline First Nation	Class room	19-Oct-20	11-Jun-21	145	15		12	15	No		\$170,000			\$170,000	Yes	No
Adult Essential Skills	Levels 1/2	Creighton	Off-Reserve		Class room	25-Jan-21	11-Jun-21	87	15		12	9	No	\$70,000				\$70,000	No	Yes
Adult Essential Skills	Levels 1/2	Grandmother's Bay	On-Reserve		Class room	25-Jan-21	11-Jun-21	87	15		12	9	No	\$70,000				\$70,000	Yes	No
ESWP	ESWP Level 1/2	La Ronge	Off-Reserve		Class room	19-Oct-20	11-Jun-21	145	20		17	21	Yes	\$175,000				\$175,000	No	Yes
ESWP	ESWP Level 1/2	Cumberland House	Off-Reserve	GDI/DTI	Other	TBD by GDI	TBD by GDI	TBD	TBD		TBD		No		\$20,000			\$20,000	No	No
ESWP	ESWP Level 1/2	Buffalo Narrows	Off-Reserve	GDI/DTI	Other	TBD by GDI	TBD by GDI	TBD	TBD		TBD		No		\$20,000			\$20,000	No	No
EdCentre	Level 4	La Ronge	Off-Reserve	NLSD 113	Online	3-Sep-20	30-Jun-21	170	varies	47		30	No			\$135,000		\$135,000	Yes	No
Total:									290	0	245	334		\$1,830,000	\$380,000	\$135,000	\$0	\$2,345,000		
Section B - Programs Under Development																				
																		\$0		
* Subject to approval.																				

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.