

The background of the cover features a stylized illustration in shades of blue and orange. At the top, a large blue mountain peak contains a smaller orange mountain silhouette with a yellow sun or moon. Below the mountain, several dark blue evergreen trees are silhouetted against the sky. The middle section shows a calm blue lake with a small orange canoeist in the center. The shoreline is defined by dark blue hills and more trees. Two large, detailed orange trees stand prominently on the left and right sides of the cover.

Business Plan

2021/22 to 2023/24



NORTHLANDS
COLLEGE

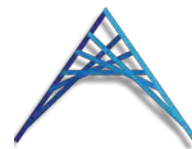
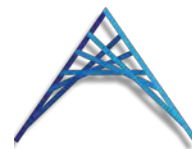


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INTRODUCTION

Northlands College is pleased to provide our Business Plan for the period 2021-2022, as well as estimates for 2022-2023 and 2023-24 years. Northlands College remains firmly committed to supporting the Government of *Saskatchewan's Growth Plan – The Next Decade of Growth 2020-2030* and as such will continue to provide education and training opportunities for residents of Northern Saskatchewan so that they may take part in this provincial growth over the next decade.

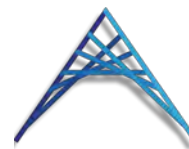
Northlands College takes great pride with the large geographic region it represents. Along with that, pride in geography comes great pride in the people we serve. We welcome the return of the multi-year business-planning model, which will allow us to demonstrate a strong and concise training plan for the north for the next three academic years. We remain ever mindful of the world pandemic we find ourselves in and the impact it has on how we conduct business. It is understood that the pandemic will continue to affect how we conduct business in 2021-2022, but it also is worth noting that we have learned much over the past year about how to conduct ourselves in the context of a pandemic. Northlands College has always embraced “distance learning” and will continue to do so post-pandemic. The lessons learned this past year will inform us greatly as we emerge from the pandemic and embark on this three-year business plan period. The challenges presented during the pandemic have transformed themselves in some cases into new opportunities. Many of these new opportunities relate to how we deliver education to the expansive geographic region we serve. Our students and staff have become very well versed with technology and distance delivery of content out of sheer necessity. We will look to apply these new skills in a post-pandemic educational world to allow us to serve a greater number of students in a very cost-effective way. We are not looking for a return to the status quo, but more importantly, we are looking ahead with the mindset of doing things better and more efficiently.

We recognize the importance of partnerships in the development, selection and delivery of programming; therefore, we continue to foster and nurture these relationships. We use these partnerships to ultimately keep our finger on the pulse of industry needs and economic drivers. In so doing, we continually strive to ensure programming is tied to employment opportunities not only in the Province of Saskatchewan, but also across the nation and the world at large. As an educational institution, we remain ever mindful that our students are 21st century learners and as such, we have to ensure we factor in global perspectives to higher education.

One of Northlands College's greatest assets are the people it serves, and we take very seriously the obligations we have to them. As a post-secondary institution, we work very hard to ensure the educational and training needs of northern Saskatchewan are being met. We look to tie these training opportunities to employment needs within the province and beyond. The people of Northern Saskatchewan are very strong and resilient and Northlands College is very honoured to serve this area of the province as we help its students chart pathways for their successes.

Guy Penney
President & CEO

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



A. 2021-24 INSTITUTIONAL PLAN

2021-2024 Goals, Strategies, Key Actions and Success Measures

Northlands College will continue to plan effectively, efficiently and proactively. We very much value our partners throughout the north and around the province. Together we can engage in data-driven decision making that positions Northlands College to better meet the needs of the students of northern Saskatchewan. We are hoping that 2021-2022 is the year we begin to emerge from the pandemic, but at the same time, we will not lose sight of the lessons learned. This past year has presented many challenges, but at the same time, opportunities have presented themselves as well. We will look to leverage what we have learned about distance education moving forward and use it to reach more students in a very cost-effective way.

Government of Saskatchewan Vision and Goals:

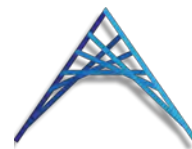


The Government of Saskatchewan is committed to *Building a Strong Saskatchewan*. Investing in strong communities and strong families creates opportunities for a better quality of life for the people of our province. Maintaining a strong economy will enable us to build upon the past decade of growth and 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, in the following ways:

- Continuing to make progress in the area of student outcomes by eliminating student barriers.
- Continuing to build an education and training system in Northern Saskatchewan that is responsive to the labour market needs of business and industry.
- Continuing to recognize and value our stakeholders and partners through regular communication and consultation.
- Recognizing that our post-secondary students are 21st century learners, and as such require preparation that will qualify our students for the global economy. This means quickly adapting to changes in technology as well as providing lifelong learning opportunities through mechanisms such as micro credentialing.
- Contributing to an increase in Indigenous participation in the Saskatchewan economy through education and training that is in alignment with our provincial economy.

Northlands College is honoured to help educate northern Saskatchewan residents on Treaties 5, 6, 8 and 10 territories and the homelands of Indigenous and Métis Peoples.



Ministry of Advanced Education Mandate Statement:

Northlands College is very happy to assist the Ministry of Advanced Education (AE) with their stated mandate of “Working with our post-secondary institutions”, to become “focused on providing opportunities for all students, especially First Nations and Metis people, to prepare them to live, work and learn in Saskatchewan.” Northlands College has 96% of its student population identifying themselves as being of Indigenous ancestry. As such, we are in a position to assist the Ministry of Advanced Education actualize this mandate and in so doing celebrate the successes of our students.

Mission and Goals

Ministry of Advanced Education is 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:

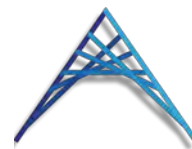
1. Students succeed in post-secondary education.
2. Meet the post-secondary needs of the province.
3. Saskatchewan’s post-secondary sector is accountable and sustainable.

Ministry of Immigration and Career Training’s Mission Statement:

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

Goals:

1. A labour market system in which employers and business leaders play an integral role.
2. An agile and integrated education and training system that is responsive to the economic opportunities for businesses and prepares people for careers in Saskatchewan.
3. People have the skills, experience and pathways to realize their potential and build their careers.



Northlands College's Mission Statement:

Northlands College takes pride in providing diverse education and training in a safe, welcoming environment by removing barriers and creating opportunities for the people of northern Saskatchewan.

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

Core Values:

1. **Indigenization:** Northlands College will lead the province with respect to Indigenization and reaffirm our commitment to reconciliation.
2. **Accessibility:** Northlands College provides access to all students by striving to remove barriers.
3. **Sustainability:** Northlands College sustains itself through partnerships.
4. **Accountability:** Northlands College answers to its stakeholders and partners through good governance and updated policy.
5. **Centre of Specialization:** Northlands College specializes in Indigenization, making it unique.

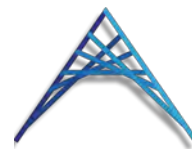


Northlands College will work to address and achieve the five identified expectations of the Government of Saskatchewan for post-secondary institutions in the province.

Northlands College will continue to be:

1. **Accessible:** Northlands College will always look for ways to make programming and training more accessible for northern students. As we are all aware, 2020-2021 has been very challenging to the post-secondary sector, as it has in other parts of our economy. In reality, the pandemic has created a whole host of barriers for students that we had not encountered before; however, with challenges often comes opportunities. One of the biggest opportunities drawn from the pandemic experience has been making students more technologically literate as it relates to distance delivery. This acquired knowledge and skill will certainly be brought forward into our next academic year and beyond, as we begin to emerge from the pandemic. The 2021-2022 academic year will present its challenges related to the pandemic, but accessibility for our students will be strong given what we have learned. We have the ability to offer a diverse suite of programs in a safe and inclusive fashion. Additionally, with 96% of

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our students identifying themselves as being of Indigenous ancestry, we see our commitment to reconciliation and our efforts with Indigenization to be essential components of accessibility for our students. Our students are strengthened by access to their language and culture within the educational environment they choose. We are very proud to ensure these components are evident at our institution. We have a Manager of Indigenous Initiatives and an Elder in Residence who both are very connected to our student body. Together, they ensure students have access to educational opportunities within the context of culture and language. This learning environment sends a very clear message to students that where you come from is just as important as where you want to go. Through these endeavors, students at Northlands College will be given every opportunity to be successful as they begin to chart their life's pathways.

2. **Responsive:** We always attempt to have our finger on the economic pulse of Northern Saskatchewan and the province as a whole. Responding to labour market needs in the province allows us to tie training opportunities to jobs. As we begin to emerge from the pandemic, Northlands College intends to fine-tune this to ensure efficiencies are created with training dollars. We will accomplish this goal in the following ways:
 - a. Keeping our ties to the community strong and always keeping the lines of communication open. When the pandemic ends and the ability to travel freely throughout the north returns, this will be more easily accomplished.
 - b. Staying up to date on labour market statistics both for our province, but also nationally.
 - c. Create and maintain direct connections to employers in the north to ensure they have a voice as it relates to employment needs.

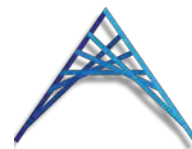
We will also continue to respond to students, as we strive to make the student experience at Northlands College an enjoyable and fulfilling one. We will continue to do this through:

- a. Continuing to support students in the area of technology, knowing a percentage of our student body moving forward will choose the “distance delivery” option if not out of necessity, then choice.
- b. Continuing to ensure that we have a vibrant and well-trained staff for our Student Affairs Department.
- c. Assessing student needs very early during their first interactions with us, both educationally and otherwise. We will always maintain that our ultimate goal will always be to set students up for success. A wholistic approach will translate into a very responsive approach.

It is through these community and student connections that Northlands College can continually strive to meet the post-secondary needs of its students, while at the same time doing everything possible to ensure successful outcomes.

3. **Accountable:** As a publicly funded post-secondary institution, we are always open and transparent. We continue to evaluate our public relations and marketing strategy to make sure

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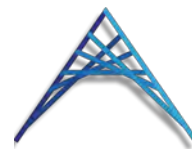


the information we are sending out is up-to-date and clear. It has been said many times and it bears repeating in this context; this past year has been like no other for the business of post-secondary education. It is probably a fair assertion also to state that a complete return to the status quo after emerging from COVID-19 is unlikely. This past year has taught us many lessons. Lessons we will use moving forward to create efficiencies and opportunities for collaboration within the sector. Northlands College is committed to the performance framework for the post-secondary sector that will demonstrate our progress as a post-secondary institution to meeting government expectations. We will also ensure our financial sustainability, not only through being a contributing member of our sector, but also by creating efficiencies through finding means of collaboration with our sector partners. Furthermore, Northlands College will very actively be pursuing external sources of funding for our institution. Ultimately, our goal through these accountability measures is to ensure the sustainability of our College moving forward.

4. **Sustainable:** Due to the large geographic area that we serve, we are ever mindful of the increased costs associated with this reality. However, the pandemic that we still find ourselves in has expanded our ability to conduct business through distance delivery. Prior to the pandemic, our University Department relied very heavily on distance delivery of content and as such, we were able to reach many communities in Northern Saskatchewan. Because of this history, we were able to pivot very quickly when the pandemic hit and shift our delivery method in all instructional areas. This experience has taught us many lessons and having time to reflect in advance of our plans for the next three years, we have come to conclude that part of our sustainability plan moving forward will include a distance delivery component. We feel it will allow us to reach more northern communities in a very cost-effective manner. However, connectivity will continue to be a challenge moving forward. Perhaps the most significant contributor to the whole sustainability piece will be our college's ability to attract external sources of funding. We have already begun discussions around this topic and believe there are a number of avenues we can and will explore. We have also begun preliminary discussions with one of our fellow colleges on this front. It will be this willingness to not only work with our colleagues around the province to find efficiencies, but to also leverage our individual strengths collectively to pursue external revenue sources.
5. **Quality:** We always strive to recruit and hire qualified and experienced instructors who will bring a quality of instruction to our students that is the best. We are held to a level of quality through our brokering agencies, partnerships and students that always serve as a great check on our processes. Our institution routinely receives very positive reviews from our students, as do our instructional staff. These positive reviews speak to the area of sustainability as well.

These five goals will serve to guide our college for the next three years and in so doing we fully expect to be very much in alignment with the goals set out by both of Ministries. In fact, it is worth noting that both Ministries goals coincide nicely and will serve as the over-arching action statement for the above referenced "expectations". Our institutional plan over these next three years will include the following Ministry goals with linkages to institutional goals, institutional strategies and associated performance measures:

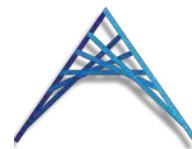
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Saskatchewan students will succeed in post-secondary education (AE) and its people will have skills, experience and pathways to realize their potential and build their careers (ICT).	
Institution Goals:	
Goal 1	Improve student outcomes
Goal 2	Create student academic pathways
Goal 3	Increase training opportunities tied to employment
Goal 4	Remove barriers for students
Goal 5	Continue to find ways of incorporating Indigenous culture and language
Institution Strategies:	
Recruit and hire highly qualified instructors.	
Streamline our Student Affairs Department to better meet the needs of our students.	
Access timely and accurate marketplace data.	
Connecting instructors to Indigenous resources that can be used in the classroom.	
Increase opportunities for Elder interactions and teachings.	
Increase the level of knowledge on Indigenization, colonization and the Indian Residential School with staff, students, and faculty.	
Institution Performance Measures:	
Number of students successfully completing programs.	
Number of graduates entering the workforce.	
Number of employees and students who self-declare as Indigenous.	
Annual review/reporting/evaluation of Indigenous strategy.	
Do annual Indigenous student profile and benchmarking.	

The post-secondary educational needs of the province will be met (AE) through an agile and integrated education and training system that is responsive to the economic opportunities for business and prepares people for careers in Saskatchewan (ICT).	
Institution Goals:	
Goal 1	Increase the training needs of northern Saskatchewan such as the development of a Health Training Strategy.
Goal 2	Meet the needs of employers.
Goal 3	Increase the number of partnerships/MOU's with Indigenous communities and organizations.
Institution Strategies:	
Collaborating with Saskatchewan Health Authority, Lac La Ronge Indian Band and Northern Inter-Tribal Health Authority.	
Assess the training needs of Northern Saskatchewan.	
Undertake meaningful consultations with Indigenous communities to determine programming needs.	
Institution Performance Measures:	
Number of partnerships with industry, other educational institutions or funding agencies.	
Number of northerners gaining full-time employment.	
Tracking of graduates from our Health Programming.	

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Increased employment levels in northern communities.
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Saskatchewan's post-secondary sector is accountable and sustainable (AE) through a labour market system in which employers and business leaders play an integral role (ICT).

Goal 1	Offer unique blended opportunities such as face-to-face and online instruction.
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Goal 2	Stay up to date with latest educational platforms.
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Goal 3	Research the need for micro-credentials in northern Saskatchewan.
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Institution Strategies:

Offer professional development opportunities for staff.

Continue meaningful partnerships such as with the <i>edcentre.ca</i> .
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Continue to engage in using multiple media sources (including social media) to increase communication with students, partners, people and communities.
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Continue to look for efficiencies in programming and operations.
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Increase the number of communities that offer University programs.
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Institution Performance Measures

Increased employment levels in communities.

Measure the flexibility in programs.

Tracking the applications, enrollment and successes.
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Annual review of our marketing strategy.
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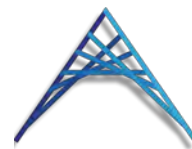
Dealing with Covid-19 for the 2021-2022 Academic Year

The 2020-2021 year has been very challenging given the unprecedented time of the COVID-19 pandemic; however, we have learned much about ourselves and our ability to deliver education in a non-traditional way. That being said, with our preparations for the next academic year and beyond we feel we would be remiss without planning with COVID still in mind, at the very least for next year. In so doing, we have to make some basic assumptions in our planning for the 2021-2022 year.

The following assumptions will be applied to our decision-making processes, many of which were indicated in our previous business plan.

1. As has always been the case, Northlands College will ensure the health and safety of our students and staff is paramount. We will continue to have strict COVID protocols and always follow the guidance of Saskatchewan's Chief Medical Officer as well as work closely with our Ministry colleagues.
2. Our intent is to provide face-to-face learning as much as possible while working with the Ministry of Advanced Education and the Ministry of Health to ensure that necessary protections are in place to keep students and staff safe.
3. We will continue to have a "distance delivery" option for our ABE department. We make this decision based on the assumption that there will continue to be a group of students who wish to continue their education this way.

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4. We will continue to provide training to our staff via the local online school, *edcentre.ca*. The assumption here of course is that the skills they acquired at the beginning of last year will have to be re-visited and sharpened as we move into another academic year.
5. Our Student Affairs Department will continue to be very connected to our students regardless of our delivery methods.
6. We assume that at least for the 2021-2022 first semester, our student housing in Buffalo Narrows and Creighton will remain closed given COVID restrictions, which will have an impact on student program numbers in these communities. We remain hopeful that we can open these facilities for second semester.

B. STRATEGIC INITIATIVES

Our strategic priorities/initiatives for the current business plan cycle include things that very much align with the goals of the Ministry of Advanced Education and the Ministry of Immigration and Career Training. They include the following broad areas:

1. Health Career Training Strategy
2. Revitalization of the Northlands College Mine School
3. Making our B.Ed. program more accessible across the north
4. Continue to expand our current Indigenous Initiatives Strategy

Northlands College Health Career Training Strategy is to create training opportunities for northern students who want to stay in the north. Employment opportunities are increasing in the field of health and as a post-secondary institution, we are responding to the demand.

COVID-19 has brought challenges; it has also brought insight to how we can better deliver programming to meet the targets set out by the Saskatchewan Growth Plan. Expanding our health programs will allow Northlands College to meet the needs of industry so that we can ensure that training leads to employment.

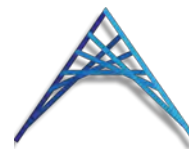
There are three key factors to the strategy:

- The Government of Saskatchewan's commitment to increase the number of Continuing Care Assistant's (CCA) across the province by 300 over the next 3 years.
- La Ronge Long-term care facility 80-bed expansion, expected to open in fall 2024.
- Lac La Ronge Indian Band Wellness Center, expected to open in fall 2021.

Programs of focus for the 2021-2022 academic year will include, but not limited to:

- Indigenous Practical Nursing Diploma
- Continuing Care Assistant Certificate
- Health Care Cook Certificate
- Mental Health & Wellness Diploma
- Disability Support Worker Certificate
- Bachelor of Science in Nursing
- Bachelor of Social Work

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Programming beyond 2022 that is being explored includes Dental Therapy, Respiratory Therapy, Occupational and Physiotherapy Assistant in addition to regular health offerings previously listed.

Northlands College is also working with Saskatchewan Polytechnic and Saskatchewan Health Authority on revamping the Health Career Access Program. This program was originally intended to be a pathway to the healthcare field. Students can complete grade 12 credits they may not have received from high school (biology or chemistry) and take an introduction to medical terminology and anatomy and physiology. Taking introductory courses for health training will only make students stronger and more successful in their chosen program.

Indigenization is an integral component to our health strategy. Indigenous content is being incorporated into all programming areas. The key to reconciliation is to support the students who have the courage to return to school. Besides the incorporation of Indigenous content in classes, students have access of our Resident Elder and Manager of Indigenous Initiatives for additional supports. This year, we are planning to broker the Indigenous Practical Nursing program from SIIT given the vast Indigenous content in the program.

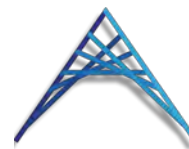
Increasing our seat capacity in the Continuing Care Assistant and Indigenous Practical Nursing program is only one way to meet the increasing demands. Northlands College is also planning to increase the program offerings on a yearly intake into the Mental Health & Wellness program rather than an intake every 2 years. Increasing the intake into the Continuing Care Assistant program will also help meet the needs of the new Long Term Care facility being built here in La Ronge. Switching to the Indigenous Practical Nursing program from SIIT allows us to increase seat capacity from eight to twenty, which is a significant increase and will only bring large results.

Revitalization of the Northlands College Mine School

With the slowdown in uranium mining, Northlands College is creating new opportunities for students, as we know mining will increase in the future. In the fall 2021, Northlands College will be offering a program in Mineral Exploration. Exploration activity is increasing exponentially in the north and this is a great opportunity for training. The Mineral Exploration program ladders into the Mining Engineering Technician program which we have offered for several years. Northlands College has the ability to train for all phases of mine development from exploration, to development, to operation, to decommission.

Not only are we offering programming that is relevant to industry demands, we are collaborating with mining companies to create micro credential opportunities for northerners. The focus will be training those who are a Resident of Saskatchewan's North (RSN) on skills for changing industrial environments.

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Once the pandemic is behind us, Northlands College will offer tours and training opportunities to high school students who want to see our mining simulators. The Scoop Tram Simulator and the Boomer/Simba Drill Simulator are programmed to mirror the condition and tasks operators face in different situations in mining and construction operations.

Making our Bachelor of Education program more accessible across the north

In the fall 2021, Northlands College will be expanding year one of the Bachelor of Education program from the University of Saskatchewan (U of S) to the following locations: La Loche, Buffalo Narrows, Ile a la Crosse and Creighton. This expansion will mean that students do not have to relocate to La Ronge for the first year of the program. The pandemic has proven that we can offer courses remotely, our University Department has proven this before the pandemic, and we have only fine-tuned our ability to offer classes remotely.

Indigenization incorporation is being implemented into all courses so our students are well-rounded teachers who can work in both the provincial and federal school system.

Expand our current Indigenous Initiatives Strategy

Northlands College goal of an Indigenization Strategy is an opportunity to work with the Truth & Reconciliation *Calls to Action* and actively play a role in reconciliation for all people. Our clientele offer a unique perspective and understanding of the world. Through the implementation of a second cultural center, creating spaces that are reflective of our clientele, providing professional development, and creating resource banks for our staff and students to explore, we will meet our goal of indigenization.

Key Elements to Strategy:

- Student Identity
- Language Revitalization
- Reconciliation
- Community and stakeholder collaboration

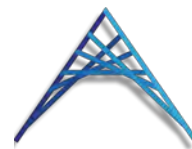
Programs and/or Initiatives:

- Reconciliation Training for all Staff and Students (Staff 2021, Students 2022-2023)
- Opening of second Cultural Centre (2021-2022)
- Creation of resource centre for staff and students (Ongoing)
- Implementation of Elders Advisory Council (Fall 2021)
- Cultural and Community Events (On going)
- Enhancing visibility of Indigenous culture within our campuses (Ongoing)
- Infusing current courses and programs with a language component (2022-2023)
- Updating and Creating Policies that are reflective of our clientele (Ongoing)

Outcomes:

- Increased student success rates
- Increase our community engagement and partnerships with Indigenous communities, organizations and institutions.

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- Unique and diverse education opportunities and experiences
- Leadership in Indigenization of post-secondary settings

Through the implementation and continuous assessment and involvement of this strategy, we aim to be the leaders in Indigenization across the post-secondary sector. We will create strong ties to our communities, stakeholders and other colleges as our continued commitment to reconciliation for all peoples. Our unique clientele, 96% Indigenous student population, allow for valued and diverse ways of knowing, understanding and delivery that meet the needs for northern Saskatchewan to move forward.

C. COLLABORATIVE INITIATIVES

Northlands College's success is dependent upon collaboration and partnerships. About one quarter of our students are in programs brokered through Saskatchewan Polytechnic. A further one third are in programs offered in partnership with University of Saskatchewan (U of S), University of Regina (U of R) and First Nations University of Canada (FNUC). We also plan to offer programs through SIIT, Lakeland College and Hailebury School of Mines in Ontario (Northern College).

The seven regional colleges collaborated very closely during 2020-2021 as all colleges dealt with the COVID pandemic and its impact on college operations. Considerable effort was placed on being more connected as a regional college system to provincial initiatives and ever-changing climate. The regional college system has committed to continue working together on collaborative initiatives such as Enterprise Resources Planning (ERP) system.

Northlands College is always eager to collaborate with industry and other post-secondary institutions to build capacity and enhance opportunities for northern students. We are working with Northwest College on two different streams that can possibly generate revenue and help meet the need of a northern company trying to higher Indigenous personnel.

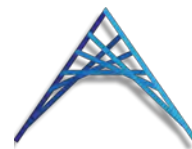
The first stream is working with a northern business to help them automate digital database management. This will involve hiring a consultant once additional funding is secured. The potential for a partnership between two Regional Colleges is that we both have the equipment for future projects.

The second stream is working with Northwest College to fill seats in hard to fill programs such as University classes that will lead to an Environmental major. Northlands College is able to offer university science classes; we are exploring options of opening the seats to Northwest College once students from the NAD are registered.

D. PROGRAM PLAN

Northlands College classifies its program offerings into three categories: Adult Basic Education; Post-Secondary – Technical, Trades, Health & Mineral Sector; and University. Within the

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Technical, Trades & Mineral Sector category are the three additional sub-categories of Workforce Attachment and Traditional Economies.

Adult Basic Education Programs

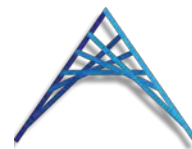
In 2020-2021, Adult Basic Education used an online format for campus-based programs. Some off-campus partnerships used a blended model of very limited in-person classes with online/take home packages. Many ABE students showed strong resilience and work ethic during this challenging school year. However, ABE students also experienced challenges in the online format. For this reason, Adult Basic Education at Northlands College is positioning to promote maximum student success for the upcoming school year, while anticipating potential barriers.

ABE students are ideally suited for an in-person educational experience, and a different approach will be taken to on-campus ABE programming for 2021-2022. There are still many unknown variables related to the pandemic and not every student will be able or willing to attend in-person classes. Recognizing this, there will be two streams to choose from for Adult 12 students – exclusively online or in-person classes. Adult 10 students will access the in-person option, as they tend to require more structure for success. Offering two streams allows the College to accept a larger number of students into ABE programs, while being in-person as much as possible. It also allows students who are unable to participate in-person the opportunity to continue their education.

Northlands College will continue to offer a wide range of credit course offerings in our ABE programs. This wide range of course offerings is important since many of our Adult 12 graduates plan to pursue further education. All students, regardless of whether taking the program online or in-person, will be issued a laptop and headset so that they can continue classes online in the event that in-person class is not possible. Adult 10 and 12 ABE Instructors continue to have access to existing 10-, 20-, and 30-level online courses from the *edcentre.ca* online school. The *edcentre.ca* courses include all necessary resources, assignments, and evaluation tools. Instructors will modify and/or adopt the *edcentre.ca* 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. The online component: a) provides a backup plan for students who chose in-person and b) allows Adult 12 students who cannot attend in person the option to attend programming.

This fall all classes will begin online so that ABE orientation can occur virtually and safely. Students will learn how to use the computer systems (Moodle, Teams, Outlook, etc.) in place, and be prepared to use them if necessary. The online format will transition to on-campus as soon as possible, depending on when it is both practical and safe to do so. Classes will be scheduled so that students have fewer transitions in the building throughout the day and week. Students will be positioned to easily access the supports they need– counselling, referrals to outside agencies, academic support, or Instructional support. Staff are looking forward to

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working with students face-to-face again. Staff and students found creative ways to connect in the online model, but nothing can substitute the human connection in relationship building.

In 2021-2022 Northlands College will continue long-standing partnerships with Northern Lights School Division's Edcentre.ca, Ile a la Crosse School Division, Lac La Ronge Indian Band, Gabriel Dumont Institute (GDI), and Black Lake Ventures.

The ABE department has agreed to partner with GDI to offer a specific ESWP (to be determined by community need) in La Ronge later in the school year, as well as offering a general ESWP in La Ronge for students looking to start their educational journey. Demand for ESWP is high in northern Saskatchewan and is a program that is best suited for in-person instruction. We will continue to look for opportunities to run ESWP throughout northern Saskatchewan next year. Northlands College has secured a new partnership with Saskatchewan Indian Institute of Technologies (SIIT) for an Adult 12 pathways upgrading pilot program. This program will be held in Stony Rapids, as it is a central location for grade 12 graduates who need to upgrade skills while staying close to home. Partnerships are in negotiations with the communities of Black Lake and Fond du Lac to offer Adult Essential Skills. ABE will be well represented in the far north next year.

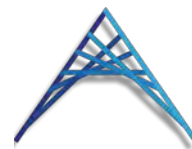
The ABE department is eager to expand program offerings and to be prepared for any unforeseen challenges that may come. Our goal moving forward is to create a strong base that is rooted in flexible, blended delivery methods and expand with innovative educational opportunities that foster students' cultural diversity and ways of knowing.

University Programming

Northlands College prides itself on its responsibility to provide quality post-secondary education to the people of northern Saskatchewan. Given the immense geographical area, we cover, distance education technologies have long been an integral component of our course delivery strategies, but the COVID-19 pandemic confronted us with a host of new and unexpected challenges. At this time last year, Northlands College had joined other Saskatchewan educational institutions in closing its doors and resuming programming remotely. Many things have changed since then, and much remains uncertain, but as we look ahead to 2021-22 and beyond, it is useful to reflect on the lessons we have learned from this experience and apply these insights to our future plans and endeavours. Detailed below are three key themes that have emerged from these lessons, and why they are relevant to a vibrant and sustainable university education apparatus in the north.

Adaptability

The Northlands College university department has a long and successful history with distance learning. In an ordinary year, our students enjoy a wide range of options for course delivery, from face-to-face learning at several of our campus locations, to video conference learning between communities, to televised classes broadcast from Saskatoon and Regina, to independent



online learning. The pandemic required us to implement a new, and dominant, method of delivery for the 2020-21 academic year: remote learning via online platforms such as Zoom,

WebEx, and Microsoft Teams. An urgent response by our IT department, combined with the efforts of instructors and administration staff to help our students make the transition to remote learning, allowed us to finish the winter and spring/summer 2020 terms with minimal disruption, and prepared us for the move to predominantly remote learning last fall. This model remained in place during the winter term, and will continue through spring and summer.

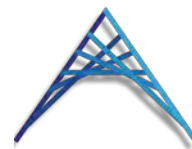
The full picture of 2021-22 remains unclear. The University of Saskatchewan and the University of Regina are both eager to resume in-person learning to some extent in the fall, with hopes for a return to normalcy by winter. The Northlands university department shares these goals. While 2020-21 may have been difficult, it also demonstrated our ability to adapt quickly, and left us with a new appreciation for the possibilities that remote learning technologies can afford us. We are currently planning for a hybrid model that combines remote learning and in-person learning (in compliance with both the ever-changing guidance of SHA as well as the policies and protocols of our partners). Such a model would allow us to lean more heavily in one direction or the other should pandemic circumstances take a turn for either the better or the worse.

Capability

One of the main lessons learned this past year is that a move to remote learning need not limit our ability to offer the wide array of university programming available to Northlands students during a typical year. Theory courses across all programs were delivered remotely, while labs and clinical/field placements were restructured to increase student and staff safety without sacrificing the quality of delivery. With the technological infrastructure already in place to deliver remote learning, as well as the existing ability to deliver programming as we have in years past, we are now in a position to combine both the old and the new as it best fits each program. To that end, we will continue to offer the following university programs going forward:

- Bachelor of Science in Nursing (University of Saskatchewan)
- Bachelor of Education (University of Saskatchewan)
- Bachelor of Arts 3-year, with majors in Indigenous Studies, English, Sociology, and Political Studies (University of Saskatchewan)
- Years 1 and 2 of a Bachelor of Science in Chemistry or Biology (University of Saskatchewan)
- Year 1 of a Bachelor of Commerce (University of Saskatchewan)
- Year 1 of Pre-Engineering and Science, or PRES (University of Saskatchewan)
- Bachelor of Social Work (University of Regina)
- Liberal Arts Diploma (University of Regina)
- Public Relations Certificate (University of Regina)
- Local Government Authority Certificate and Advanced Certificate (University of Regina)
- Business Administration Diploma (First Nations University of Canada)
- Year 2 of a Master of Education (University of Regina and Gabriel Dumont Institute)

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Because of the wide range of delivery methods available to us – including a robust in-house instructional faculty – as well as the high degree of crossover in course requirements between various degrees, diplomas, and certificates, we continue to be able to offer a diverse suite of programming year over year without incurring additional expenses or logistical problems. The two exceptions to this are the Nursing and Education programs, which require a steady influx of new enrolments in order to remain viable. After suffering a decrease in general new university enrolments last year due to the pandemic, we have developed a more aggressive advertising and recruitment strategy – with particular emphasis on these two programs – for 2021-22. Moreover, the remote-learning innovations implemented during the pandemic have also taught us that even with a gradual return to in-person learning this fall, new opportunities exist for expansion.

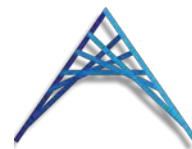
Opportunity

For years, we have made the majority of our programs available to students in all of our campus communities. Originally, these campuses were limited to La Ronge, Buffalo Narrows, and Creighton. With the introduction of the BSN (Nursing) program in 2012, we were able to expand to Ile-a-la-Crosse, and in 2018, we began offering Arts & Science classes in La Loche. The response in La Loche was enthusiastic enough that we have since broadened our focus in the community to offer more courses and programming options. We now have a handful of La Loche students enrolled in the BSN program (with travel to Ile-a-la-Crosse for labs and some clinical placements), and interest continues to grow.

The Bachelor of Education program offered through Northlands has been unique to La Ronge since its inception in 2017. Unfortunately, new enrolments have been on the decline over the last couple of years. Given what we have learned about the possibilities of remote delivery, and with the support of the College of Education, we made the decision to offer Year 1 of the B.Ed. program to all of our other communities in 2021-22. We do not yet have the capacity to commit beyond Year 1, but thus far raw application numbers (individuals who have applied but not yet been admitted) in places like Buffalo Narrows and La Loche are comparable to those in La Ronge. If we observe enrolments at a commensurate rate in these communities, it may provide the opportunity to expand our overall capacity, especially in La Loche, where current space is limited but demand is high.

The move in 2020 to a predominantly remote learning model also provided us with other opportunities as well. Firstly, it granted our students the chance to take certain courses to which they previously did not have access. Conversely, students having access to more classes and us expanding our offerings (taught by our instructors) beyond Northlands College to University of Regina students in other parts of Saskatchewan, and even abroad. We were able to do this by carefully monitoring enrolments, by communication and collaboration with Flexible Learning and the Centre for Continuing Education. This ensured that all Northlands students were able to register in their desired or necessary courses first. The resulting increase in enrolments translated to tens of thousands of dollars in additional tuition revenue for the College, which helps offset the financial burden of running other courses which are crucial to various programs but for which we may see insufficient enrolment numbers. While we hope that remote learning will be a

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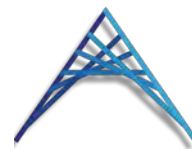
supplemental delivery method this fall, rather than the standard, there remains a great number of potential benefits – both to our students and to the College – from pursuing this type of hybrid model, even beyond the point when remote learning is no longer “necessary.”

Indigenization and University Education in the North

Northlands College has a student population in which 96% self identify as Indigenous, which makes it incumbent upon us to provide an educational environment sensitive to the needs of our First Nations and Metis students. Over the past several years we have increased the amount of first-hand, in-house indigenous learning components, featuring a wide variety of Indigenous Studies courses. In 2021-22, we will be offering INDG 100 and INDG 201 from the University of Regina, as well as INDG 107, INDG 262, INDG 270, and CREE 101 through the University of Saskatchewan. We will continue to offer a Bachelor of Arts in Indigenous Studies, as well as the Bachelor of Education with Indigenous Studies as either a primary or a secondary teaching area. All of these options will be available to our students through a combination of in-person and remote distance learning, along with a number of supports to help students navigate the pressures and challenges of university life in a technology-based pandemic and post-pandemic world. These supports include distance education instructor aides in all of our campus communities, student advisors assigned specifically to university programming, student technical support, access to our Resident Elder, and the work of our Manager of Indigenous Initiatives, who is collaborating with our instructors on ways to implement more Indigenous content into their courses. The addition of remote learning platforms to our existing set of distance learning technologies will allow us to increase our reach across the north and make these courses and services more available to all of our students than ever before, regardless of their home communities.

Summary

Notwithstanding the difficulties they faced during the pandemic, our students have remained resilient, and with the support and encouragement of instructors and other staff, 23 of them will be graduating this spring – the same number as those who graduated in 2020. Of these 23, nine will be graduating from the College of Nursing and eight from the College of Education. Northlands is extremely proud to have produced such a high contingent of students who will be able to contribute to the economic growth and overall social health of Northern Saskatchewan in these high-demand fields. Projections for graduate numbers over the next couple of years are lower, however, which means we must embrace new ideas, strategies, and technologies to make our programming as widely accessible as possible to the residents of Northern Saskatchewan. Our ability to adapt to, and find new opportunities in, the recent challenges we have encountered should be a leaping-off point for the future, rather than a temporary solution to circumstances beyond our control. Northlands College greatly values the close relationships with the U of S, U of R and FNUC, and we will continue to collaborate on ways to meet the needs post-secondary in the North.



Post-Secondary: Technical, Trades, Health & Mineral Sector

Northlands College Post Secondary, Technical, Trades, Health and Mineral Sector is in alignment with the Saskatchewan Government, the Ministry of Advanced Education and the Ministry of Immigration and Career Training. Northlands College aims to support the vision of strengthening the economy, communities and families of northern Saskatchewan. In our continued commitment to respecting and understanding Indigenous cultures, traditions, languages and protocols, we are always looking at ways to implement these opportunities into our work and learning environments. Our student representation will only benefit from these improvements.

Despite the challenges that COVID-19 has brought to our province and what we would call our normal way of life, it has offered us new insight into how we can better deliver reputable programming in the north to meet the demands of the economy. This new programming has kept students 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. Northlands College is 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. All of the Post Secondary, Technical and Trades programming will be gearing for more of a blended learning platform. This will give courses the opportunity to continue moving forward with learning opportunities that can be delivered through distance learning or face-to-face opportunities. Platforms may vary from interactive video conferencing to module-based course content. 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 the Ministry of Advanced Education's approval and would be in alignment to the necessary Public Health guidelines.

Please see Appendix B for a complete listing of technical, trades and mineral sector programming.

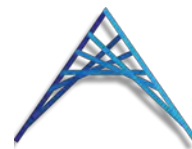
Health Programming

As we strive to have programs we deliver meet the needs of industry and northern Saskatchewan, our health programming continues to expand. We plan to offer the following health programs:

- Continuing Care Assistant Certificate- Air Ronge
- Disability Support Worker Certificate- Air Ronge
- Health Care Cook Certificate- Buffalo Narrows
- Mental Health & Wellness Diploma- Air Ronge
- Indigenous Practical Nursing Diploma- Air Ronge

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

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ensured our students have access to quality practical placements as they add to their professional toolkits.

Labour Market Assessment

Northlands College continues to keep a close eye on the labour market needs of the north. As such, for the 2021-22 academic year, we will engage with a variety of Northern Industries to identify future training needs. We will use this data to help us make more informed program choices moving forward with the end goal of connecting graduates to employment opportunities. We are also committed to exploring options related to what is referred to as micro-credentials. Micro-credentials are short, low-cost courses designed to provide learners proficiency in a particular skill and geared towards individuals in mid-career.

Trades Programming

This calendar year has shown a slow down in the mining industry in Northern Saskatchewan, but mining exploration continues to flourish in the province. We plan to offer a variety of Pre-employment Trades Training alternatives that will serve to fill this gap. These programs include:

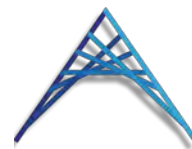
- Automotive Service Technician Certificate- Air Ronge
- Carpentry Certificate- Air Ronge
- Powerline Technician Fundamentals Training- Air Ronge
- Northern Harvester - Online

Women in Trades has been successfully offered at Northlands College over the past several years. Moving forward we intend to make it a regular part of our program plan to support women entering non-traditional trades roles. The overall goal is to create interest, confidence and develop strong skills for women to successfully obtain an apprenticeship.

Technical Programming

Through the consultation with Northern Industry, it was determined that training is needed around office administration and infrastructure systems within business settings. This training needs to prepare graduates on not only understanding and using systems, but supporting them as well. We plan to offer the following programs:

- Computer Networking Technician Certificate- Air Ronge
- Office Administration Certificate- La Ronge
- Information Technology Essentials- Online
- Northern Business Development- Online
- Early Childhood Education Diploma- Air Ronge
- Early Learning and Child Care Certificate- Creighton



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 our institution, local communities generate two dollars. Programs are typically short, provide immediate skill training, and are usually tied directly to employment. Our clientele for these programs is often individuals just entering the workforce, with these programs being a strong pull towards the workforce. These programs are funded through the Northern Skills Training allocation. Workforce attachment projects are an important and positive community support, which provides quick skillset development programming for the people in many of our communities that are not mobile. We continually strive to have our finger on the pulse of labour market needs in northern Saskatchewan and programs associated with workforce attachment allow us to respond to these needs quickly and in a meaningful way.

Traditional Economies

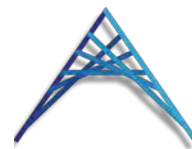
Although not as significant as it once was, traditional economies still provide employment opportunities for northern people, and skill training in this area is still required. The training includes programs such as firearm safety, ethical trapping practices, and forest harvesting techniques (e.g., mushrooms,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

Programming capacity, enrollments and FLEs

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLEs															
	2020-21 Forecast				2021-22 Budget				2022-23 Estimate				2023-24 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	134	59	24	77.50	217	187	30	203.83	201	131	0	123.05	201	127	0	119.29
Industry Credit	131	0	97	4.80	69	39	30	8.74	117	0	101	9.13	117	0	101	9.13
Industry Non - Credit	47	0	129	16.20	54	0	54	9.80	39	0	51	9.25	39	0	52	9.43
ABE Credit	275	96	145	150.40	212	152	60	144.56	330	292	73	248.89	330	283	76	244.80
ABE Non - Credit	76	35	4	40.30	70	70		31.18	30	27	0	12.03	30	25	0	11.14
University Credit	n/a	117	91	119.60	n/a	170	50	145.93	0	181	54	155.76	0	190	57	163.55
T o t a l	663	307	490	408.8	622	618	224	544.03	717	631	279	558.11	717	625	286	557.34

***No set capacity for University.**

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Northlands College has based these numbers on a calculated 5-year average fill rate for existing programs, a 3 year FLE per enrollment per category from the last annual report.

E. HUMAN RESOURCES

In response to the ongoing COVID-19 pandemic, Northlands College developed a blended work policy, procedures and guidelines that formalized agreements with College staff for working both from their homes and on College campuses. Northlands College develops and implements protocols and practices that support staff in maintaining a healthy, safe work and educational environment. Northlands College pandemic protocols are aligned with the provincial public health orders, the *Re-open Saskatchewan plan* and the latest version of the *Guide for Saskatchewan Post-Secondary Institutional Planning during COVID-19 Pandemic*.

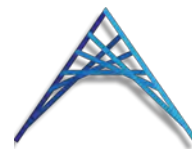
Northlands College cultivates relationships through collaborative partnerships with the *Saskatchewan Government and General Employees' Union*, employees and our community partners to develop skilled and engaged staff. The College will prepare for the next round of collective bargaining as the current agreement expires, August 31, 2022.

Northlands College endeavors to enhance our employee satisfaction through a targeted focus on teamwork, engagement, performance and development. The College will increase focus and commitment to annual employee development through planning and ongoing discussions for coaching and mentoring staff. To meet succession-planning objectives, the College will work towards filling the gaps in leadership capabilities through a collaborative model of mentoring, coaching and developmental special assignments. The College continues to develop recruitment strategies in our efforts to build a workforce that is representative of the communities in the region. The College will monitor employee satisfaction through an employee engagement survey.

Factors outside the Control of the College

- Industry wages
 - Northlands College must compete with the wages offered in various industries when competing for talent to instruct Trades and Technical programs and for non-instructional highly skilled and professional roles. This creates significant challenges in recruitment of human resources.
- Candidate Pool in Northern Saskatchewan
 - In order to meet the staffing requirements, Northlands College endeavors to recruit from Northern Saskatchewan. However, it is not always possible to fill staff vacancies strictly from northern Saskatchewan communities. Therefore, Northlands College also recruits from areas south of our location. This involves unique financial and other recruitment challenges in the College's efforts to attract talented candidates away from their home communities to live in the north.

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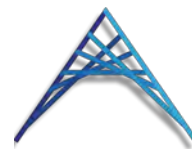
The College realized a reduction in staff full-time equivalencies through operational efficiencies over the past year. A minor increase in both instructional and operational full-time equivalencies is anticipated as College programming expands to meet the emerging needs of the health sector and other industries. Restructuring may occur as required; however, this movement will not directly affect the locations of positions.

Scope/Position	Function	2019-20 Actual	2020-21 Forecast	2021-22 Budget	2022-23 Estimate	Comments/ Change Rationale
In-Scope/Instructional	Program Delivery	60.52	48.19	70.98	70.61	20-21 Issues with Instructor recruitment 21-22 & 22-23 Increase in health and other programs to meet the needs of Industry
In-Scope/Student Services	Student Support	11.08	11.97	15.00	15.00	19-20 & 20-21 Position vacancies due to turnover & attrition
In-Scope/Administration	Operations	22.8	21.02	22.33	22.33	19-20 & 20-21 Position vacancies due to turnover & attrition
Out-of-Scope/Management	Operations	12.23	14.18	15.00	15.00	
Totals		106.63	95.36	123.31	122.94	

F. SUSTAINABILITY MEASURES

The multi-year business plan will inform Northlands College planned budget position for the next three years. This incremental funding received over the next two years would cease in the fiscal year 2024, pivoting to zero percent increases in year three. Northlands College would have no choice but to reshape, rethink, mobilize, and be more resilient to impact of pressures to operate with fewer revenues. Initiatives would be explored to evaluate current spending to

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achieve cost savings and revenue generations over the next three years to ensure sustainability while maintaining balanced budgets. These measures include but are not limited to:

1. Explore federal funding opportunities for both programs and operations through:
 - a. First Nations Communities
 - b. Indigenous Services Canada
 - c. Other agencies and crown corporations
2. Creating a Health Faculty that can teach in multiple program areas rather than one program.
3. Cross training Student Affairs staff and implementing career pathways.
4. Explore opportunities of shrinking Northlands College's carbon footprint by integrating energy-savings instruments in our facilities. The College will carry out a comprehensive review of all buildings and equipment to determine opportunities for cost savings. Also, the implementations of electronic filing (reducing printing) as cost-reduction measures.
5. Evaluating expenses by incorporating a robust model of internal control measures aiming at reducing operating expenses in all locations.
6. Explore partnerships and ventures with other colleges, industries, communities, and other stakeholders aimed at revenue generation.
7. Review existing cost recoveries and design with a comprehensive model to maximize recoveries in line with funding brackets.
8. Drawdown on the unrestricted surplus to fund operation deficiencies if the pandemic persists.

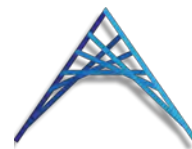
Given the ongoing pressures of the global pandemic that resulted in moving classes to online learning and the cancellation of some programs, the pivot back to face-to-face instruction, if this becomes known in the fall, we would increase the possibility of brokering more programs. Northlands College is positioned firmly as a going concern with accumulated surplus to continue providing post-secondary options to students in the communities.

G. INFORMATION TECHNOLOGY PLAN (3 YEARS)

Overall, Northlands College IT goals are to reduce inefficiencies while at the same time improving security, performance and capabilities to support College functions better. We continue to evaluate our systems and processes to use the resources available to us better and adapt to changing needs.

The sudden shift to remote classes and work-from-home in 2020 highlighted specific areas where we were well prepared and others where we were lacking. Our Information Technology plans to pivot as required is vital for the continued success of our staff and students.

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Northlands College has continued to implement and improve the Information Technology plans in place over the past several years.

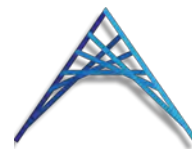
Major completed and ongoing projects;

- Migration from hosted Exchange server to Office 365 for email
- Implementation of Office 365 for staff and students, including cloud storage (OneDrive, SharePoint) and communications capabilities (Teams)
- Provisioning of individual email and computer accounts for students
- Regular staff and student equipment hardware renewals
- Implementation of local SRNet fibre-optic network in La Ronge, Air Ronge
- Support for work-from-home as well as remote instruction following 2020 pandemic

Future Projects for 2021-2024 (3 Year Plan)

- Migration to a modern VOIP phone system for improved capability and lower recurring cost, with network upgrades to ensure performance
- Network hardware upgrades, including firewalls, switches and wireless access points and supporting power supply hardware
- Implementation of a shared network storage device (SAN) to make more effective use of server hardware
- Increasing capability and quality of our videoconferencing solutions for education and administrative use
- Analysis and reconfiguration of existing security groups and file shares for optimal security, performance and accessibility using local file servers, and cloud services (SharePoint) where appropriate (no significant anticipated costs)
- Further implementation of cloud-based management solutions (Intune) to better support modern remote, mobile devices (no high anticipated costs)
- Continued support of online learning platforms and other technological tools for student success (no high anticipated costs)

Campus Locations	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
					2021-22	2022-23	2023-24
All Campus Locations	VOIP phone project (SaskTel IBC) and associate hardware and associated equipment	1	322,808		322,808		
All Campus Locations	Classroom Videoconferencing	2	75,000			75,000	
All Campus Locations	Staff hardware evergreening	1	120,000			60,000	60,000
Totals			517,808	-	322,808	135,000	60,000



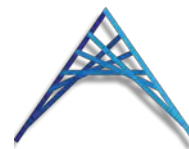
I. INFRASTRUCTURE MANAGEMENT OCCUPANCY PLAN (5 YEARS), MAJOR CAPITAL (10 YEARS), AND PREVENTATIVE MAINTENANCE RENEWAL (3 YEARS)

Land Transaction and Occupancy Plan:

The following table lists facilities leased, owned and rent paid on behalf of Northlands College to retain use of space.

Facility/Land Description	Address	Owned/ Leased	Lessor	Lease Expiry date	Annual Cost including GST	Occupancy Plan
Student Residence	1603 La Ronge Ave. La Ronge, SK	Leased	Safri Mgmt.	03-Jul-21	\$325,200	Renew
Classroom (Health lab)	527 Husky Ave. Air Ronge, SK	Leased	Ken Brown	30-Jun-21	\$426,268	Renew
Shop/Classroom	Lot 3, Blk 41 Plan 80PA24324	Leased	Gradee Properties Ltd	30-Jun-21	\$4,095	Renew
Classroom	Parcel J, Plan 96PA03598		Campsell Portage, Transportation Services – Stony Rapids	30-Jun-21	\$61,614	
Classroom/Offices	Dene High School La Loche Ave, La Loche, SK	Leased	Northern Lights School Division	31-Aug-21	\$14,400	
Classroom/Shop/Offices	1855 Cummings Dr. Buffalo Narrows, SK	Leased	Gov't of SK		\$239,100	
Head Office	174 La Ronge Rd Parcel M Highway 2 North AA81PA23349, Air Ronge, SK	Owned				
Mine School	Parcel M and AA Air Ronge, SK	Owned				
Classroom/Lab	BB81PA23349	Owned				

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Classroom/Offices	207 Boardman St, La Ronge, SK	Owned				
Student Residence	Cummings Drive Buffalo Narrows, SK	Owned				
Ministry of Advanced Education		Owned				
Mistasinihk Building	132B La Ronge Ave, La Ronge, SK	Owned	Gov't of SK		\$339,400	
Total					\$1,410,077	

Discussions are in the process of exploring leasing additional student residences to support immediate needs and growth opportunities for the changing landscape of enrollment. Student housing continues to be a challenge with limited options available in the community and the pressures of limited funding to support student housing initiatives.

Major Capital Plan

Canoe Campus Building, La Ronge – Roof replacement

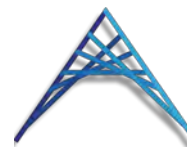
The roof was designed with many dead air spaces resulting in the heat build-up. When the snow melts, it runs down to the eave and causes ice build-up and icicles are formed over the roof edges and the doors, creating a hazard to students and staff. The estimated cost to replace the roof is \$250k. Installing heat tapes has implemented a temporary fix on the top.

Canoe Campus Building, La Ronge – Windows replacement

These windows are original with wood framing which is now weathered with broken seals resulting in fogging and loss of heat. The windows were designed with a small awning side that would make using them an escape route impossible without breaking the main windows. The estimate to replace the forty windows is \$144k.

Canoe Campus Building, La Ronge – Driveway paving

The Canoe campus is one of the high-traffic zones for Northlands College. The driveway needs to be dug out, backfilled up to an acceptable grade and then paved to reduce ongoing maintenance cost. Paving would prove to reduce the size and number of potholes that are backfilled and regraded each year. The estimate for the paving is \$275k.



Preventative Maintenance, and Renewal & Equipment Renewal Plan:

Campus Locations	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						2021-22	2022-23	2023-24
La Ronge (Chem Bldg)	Owned	Furnace (2) replacement	2	10,000		10,000		
Canoe & Admin Building	Owned	Parking lot resurfacing	3	7,000	7,000			
Creighton Program Site	Owned	Sewer pipe & Flooring replacement	1	50,500		25,250		
Buffalo Narrows	Owned	Boiler & Pumps replacement	1	78,500		39,250		
La Ronge (Canoe)	Owned	Flooring replacement	3	35,000	35,000			35,000
CR & Air Ronge Campa	Owned	LED lighting Upgrade	3	49,500			49,500	
Totals				246,200	42,000	90,200	49,500	35,000

J. 2021-22 BUDGET

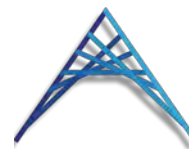
Northlands College is planning on transitioning some programming back to in-person learning for the fall. The impact of in-person learning would require additional cleaning and sanitizing of classrooms outside of the standard contract. In addition, Northlands College would have to install plexi-glass barriers in classrooms to protect students and staff from possible exposure.

Table 1 Covid Related Summary	2019-20 March to June Actual	2020-21 March to June Forecast	2021-22 July-June Budget
Pressures			
Ancillary Revenue			
Capital Cost			
Operating	23,652	311,382	85,000
Salaries & Benefits			
Tuition			
Total	23,652	311,382	85,000
Savings			
Ancillary Revenue	58,610	32,300	-
Capital Cost			
Operating			
Salaries & Benefits			
Tuition			
Total	58,610	32,300	-

PART A – PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS

The consolidated budget reflects a surplus of \$31k (Deficit of \$632k, 2021), including amortization, made up of a Program Budget deficit of (\$57k), (Surplus of \$597k, 2021) and an Operations Budget surplus of \$88k (Deficit of \$1.2M, 2021).

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The budget assumes that staff and students will be at full strength for the school year, with the College being ready to pivot to online learning if the need arises. Cost reductions were taken in this budget as the starting point for future years as the College prepares to operate with a 0% increase in 2024, including operating within a balanced budget.

The budget considers a 2% increase in salaries for in-scope and out-of-scope staff; the SGEU agreement ends August 2022.

While the assumption is to return to in-person learning for students, \$85k was budgeted to assist with PPE, resources and additional cleaning if required for maintaining the status quo during the pandemic.

PART B – FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

If herd immunity is established and the Province returns to normalcy, Northlands College will recognize savings of \$85k budgeted for the pandemic. There is also the possibility of receiving recoveries for new programs not budgeted, the potential of which depends on the status of the pandemic. Northlands College would continue to explore opportunities throughout the year to reduce expenses while exploring revenues generating options.

Northlands College's unrestricted operating surplus at June 30, 2020, is at \$1.7M; this positions Northlands College to buffer any unwarranted cost overruns that may occur in the event of any extraordinary circumstances over the next three years. K-12 Revenues have not been included in the budget, as a payable has been offsetting revenues over the last couple of years. In the 2023 fiscal year, we could see the return of this potential revenue dependent on enrollment, positively impacting Northlands College's position. The potential revenue here is \$285k (20 students). The average over the last three years has been twenty-four students.

An RFP is in the process of selecting a comprehensive higher education enterprise resource (ERP) planning system. The new system will support current and future business requirements (e.g. Student SIS, HR and Finance components) to meet student and institution needs. The annual maintenance cost is not known at this time and could have an impact if it is significant.

Cancellation of programs would reduce cost recoveries that could potentially affect Northlands College's bottom line. Cancellation of programs occurs as a normal part of the business due to many varying circumstances, and the pandemic added further cancellation of programs.

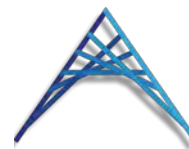
Collective bargaining salary increases could affect the coming years with no additional increases in funding to offset the incremental cost.

PART C – SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

1) Internally and Externally Restricted Accumulated Surplus from Operations

The total accumulated surplus at the beginning of 2020-2021 is \$8.7 (2020). This comprises \$1.7M unrestricted, \$1.2M internally restricted and \$5.8M restricted from Ministry programs.

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Northlands College will tap into the unrestricted surplus if unanticipated costs arise during the pandemic, where no other options are available. During these unprecedented times, it is favorable to plan within reason, as the environment is unstable. Having surplus on hand is in the Northlands College's favour to ensure smooth and safe operations of the College.

Management will develop a plan with the Board when the environment returns to normalcy to plan future spending of the surplus in supporting operations of the College while continuously exploring industry demand for new programs to meet the community's needs.

The following table captures the Accumulated Surplus of Northlands College:

2) Deficit Management

Northlands College is positioned firmly to budget deficits due to the healthy accumulated surplus built up over the years in both programs and operations. While the 2020-2021 budget called for a consolidated deficit of \$631k, the updated forecast to June 30, 2021, is a surplus of \$2M.

Northlands College will work diligently to reduce the surplus by running reasonable deficits in both Programs and Operations, working closely with the Board and the Ministry.

J. 2022-23 and 2023-24 ESTIMATES AND GOVERNMENT BUDGET INPUT

1) 0% and -2% Funding Scenarios for 2022-23 and 2023-24:

A 0% increase in funding in 2022-23 will result in a deficit of \$827k. This would trigger exploring innovative solutions in operations and adopting conservative budgeting practices while closely monitoring expenses. In anticipation of 0% in 2022-23, Northlands College would have explored all possible operations to reduce the costs and operate at the bare minimum. There would be no staffing layoff or reduction of working hours in the workforce.

The results of a -2% decrease in funding in the year 2023-24 will result in a deficit of \$1M. In the year 2023-24, it is anticipated that Northlands College would be operating as lean as it can be in operating expenses. The short-term solution would be to tap into surplus. In the long term, this option would not be sustainable. Northlands College would have to look at the possibility of reducing operations staff to maintain operations at this level of funding.

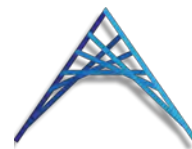
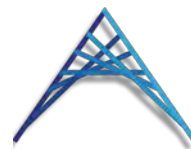


Table 2						
Resource Allocation Summary						
	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24
Resource Allocation Summary	Actual	Budget	Forecast	Budget	Estimate	Estimate
				Year 1	Year 2	Year 3
Revenues						
Operating Grant Funding	\$ 6,202,633	\$ 6,314,025	\$ 6,563,075	\$ 6,670,700	\$ 6,069,700	\$ 5,948,306
Program Grant Funding	8,741,167	8,741,000	8,741,000	8,741,000	8,741,000	8,566,180
Tuition	881,238	1,174,423	639,612	1,457,274	1,486,419	1,516,148
Other	3,628,067	3,295,026	2,722,864	2,981,005	2,857,689	2,914,843
Total Revenues	19,453,105	19,524,474	18,666,551	19,849,979	19,154,809	18,945,477
Expenditures						
Out of Scope Salaries	\$ 1,363,925	\$ 1,524,298	\$ 1,466,114	\$ 1,502,855	\$ 1,502,855	\$ 1,502,855
Academic In Scope	4,411,825	3,614,757	3,111,936	4,563,263	4,563,263	4,563,263
Professional In Scope	2,846,654	3,333,875	3,003,372	3,239,879	3,239,879	3,239,879
Other Salaries	324,649	317,184	262,705	227,603	227,603	227,603
Benefits	1,605,561	1,529,079	1,351,172	1,830,161	1,830,161	1,830,161
Sub-total Salaries and Benefits	10,552,613	10,319,193	9,195,299	11,363,761	11,363,761	11,363,761
Other Operating Expenses	8,083,961	9,837,270	7,439,161	8,454,784	8,618,547	8,618,547
Total Expenditures	18,636,574	20,156,463	16,634,460	19,818,545	19,982,308	19,982,308
Annual Operating (Deficit) Surplus	\$ 816,530	\$ (631,989)	\$ 2,032,091	\$ 31,434	\$ (827,499)	\$ (1,036,831)

2) Internally Restricted Operating Surplus and Unrestricted Operating Surplus

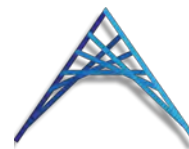
In Year 1, the budget calls for \$31k of surplus funds due to budgeting a deficit (\$57k) programs and a surplus \$88k in operations, based on returning to in-person classes. If the pandemic persists, this could change the landscape and change the number of programs that kick off the ground, resulting in a surplus in the programming areas across the board. The impact would affect operations recoveries requiring the use of surplus funds that are difficult to quantify at this time due to the numerous unknowns that exist in both Year 2 & Year 3.

Table 3 Operating Surplus Template	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24
	Actual	Budget	Forecast	Budget	Estimate	Estimate
				Year 1	Year 2	Year 3
Restricted/unrestricted Op. Surplus - Beginning	13,305,884	14,122,414	13,858,804	10,287,803	16,185,939	15,732,165
Restricted/unrestricted Op. Surplus - Ending	14,122,414	13,858,804	10,287,803	16,185,939	15,732,165	14,695,334



Appendix A – Financial Statement Package

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

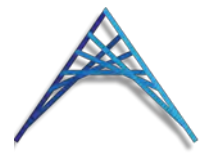


Statement 1

Institution Projected Statement of Financial Position as at June 30, 2022

	Estimated June 30 2023	Budget June 30 2022	Budget June 30 2021	Forecast June 30 2021	Actual June 30 2020
Financial Assets					
Cash and cash equivalents	\$ 10,566,611	\$ 11,300,263	\$ 9,005,877	\$ 11,764,260	\$ 10,806,760
Accounts receivable	350,000	450,000	300,000	357,585	326,631
Inventories for resale	-	-	-	-	-
Portfolio investments	-	-	-	-	-
Total Financial Assets	10,916,611	11,750,263	9,305,877	12,121,845	11,133,391
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	515,000	755,800	171,880	900,000	1,200,515
Accounts payable and accrued liabilities	225,000	532,577	420,000	679,000	871,360
Deferred revenue	-	-	-	-	172,094
Liability for employee future benefits	320,000	318,000	318,700	316,900	316,900
Long-term debt	-	61,493	168,541	81,493	113,916
Total Financial Liabilities	1,060,000	1,667,870	1,079,121	1,977,393	2,674,785
Net Financial Assets (Net Debt)	9,856,611	10,082,393	8,226,756	10,144,452	8,458,606
Non-Financial Assets					
Tangible capital assets	5,655,554	5,873,546	5,388,136	5,812,053	5,443,007
Inventory of supplies for consumption	55,000	50,000	65,912	48,000	43,957
Prepaid expenses	165,000	180,000	178,000	150,000	176,844
Total Non-Financial Assets	5,875,554	6,103,546	5,632,048	6,010,053	5,663,808
Accumulated Surplus	\$ 15,732,165	\$ 16,185,939	\$ 13,858,804	\$ 16,154,505	\$ 14,122,414
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 15,732,165	\$ 16,185,939	\$ 13,858,804	\$ 16,154,505	\$ 14,122,414
Total Accumulated Surplus	\$ 15,732,165	\$ 16,185,939	\$ 13,858,804	\$ 16,154,505	\$ 14,122,414

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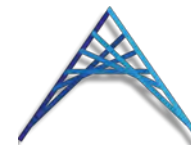


Statement 2

Institution Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2022

	2023 Estimated	2022 Budget	2021 Budget	2021 Forecast	2020 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 15,250,700	\$ 15,554,620	\$ 15,166,025	\$ 15,440,575	\$ 15,165,800
Other	500,000	599,400	370,567	339,800	817,430
Federal government					
Grants	-	-	-	-	-
Other	250,000	-	-	-	-
Other revenue					
Administrative recoveries	224,400	220,000	287,500	275,274	525,520
Contracts	344,170	337,422	166,048	591,551	609,138
Interest	90,000	98,416	207,000	97,600	215,448
Rents	169,260	169,260	134,049	124,049	154,335
Resale items	621,901	609,707	464,626	317,351	323,214
Tuition	1,486,419	1,457,274	1,174,423	639,612	881,238
Donations	50,000	50,000	17,000	-	43,853
Other	768,958	753,880	1,537,236	632,798	717,130
Total revenues	19,755,808	19,849,979	19,524,474	18,458,610	19,453,105
Expenses (Schedule 3)					
General	6,236,084	6,395,984	7,676,376	6,620,656	6,849,116
Skills training	5,134,395	4,936,918	4,531,239	2,951,987	4,303,850
Basic education	3,016,948	2,900,912	2,345,000	1,870,000	2,440,768
Services	626,892	602,781	863,457	487,189	797,171
University	4,399,414	4,230,206	3,893,539	3,866,007	3,393,162
Scholarships	52,000	50,000	42,500	-	105,861
Development	743,849	701,744		630,679	746,645
Student housing	-	-	804,352	-	-
Total expenses	20,209,582	19,818,545	20,156,463	16,426,519	18,636,574
Surplus (Deficit) for the Year from Operation	(453,774)	31,434	(631,989)	2,032,091	816,530
Accumulated Surplus (Deficit), Beginning of	16,185,939	16,154,505	14,490,793	14,122,414	13,305,884
Accumulated Surplus (Deficit), End of Year	\$ 15,732,165	\$ 16,185,939	\$ 13,858,804	\$ 16,154,505	\$ 14,122,414

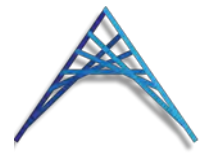
Northlands College is honoured to help educate northern Saskatchewan residents on Treaties 5, 6, 8 and 10 territories and the homelands of Indigenous and Metis Peoples.



Statement 3

Institution
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2022

	2022 Budget	2021 Budget	2021 Forecast	2020 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 8,226,756	\$ 8,734,172	\$ 8,734,172	\$ 7,588,127
Surplus (Deficit) for the Year from Operations	31,434	(631,989)	2,032,091	875,144
Acquisition of tangible capital assets	(78,500)	(458,174)	(78,500)	(622,382)
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	410,805	582,747	547,171	673,607
Acquisition of inventory of supplies for consumption	(50,000)	(65,912)	-	(43,961)
Acquisition of prepaid expenses	(150,000)	(178,000)	(154,486)	(176,844)
Consumption of supplies inventory	50,000	65,912	-	42,484
Use of prepaid expenses	150,000	178,000	154,486	181,044
	363,739	(507,416)	2,500,762	929,092
Change in Net Financial Assets (Net Debt)	363,739	(507,416)	2,500,762	929,092
Net Financial Assets (Net Debt), End of Year	\$ 8,590,495	\$ 8,226,756	\$ 11,234,934	\$ 8,517,219

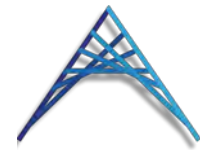


Statement 4

Institution Projected Statement of Cash Flows for the year ended June 30, 2022

	Budget 2022	Budget 2021	Forecast 2021	Actual 2020
Operating Activities				
Surplus (deficit) for the year from operations	\$ 31,434	\$ (631,989)	\$ 2,032,091	\$ 816,530
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	410,805	582,747	547,171	673,607
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	(92,415)	47,757	(30,954)	(84,694)
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	(144,200)	43,179	(300,515)	215,773
Increase (decrease) in accounts payable and accrued liabilities	146,423	(334,500)	(192,360)	430,413
Increase (decrease) in deferred revenue	-	-	(172,094)	172,094
Increase (Decrease) in Liability for Employee Future Benefits	(700)	1,800	-	1,400
Decrease (increase) in inventory of supplies for consumption	(2,000)	-	(4,043)	(1,476)
Decrease (increase) in prepaid expenses	(2,000)	-	26,844	4,200
Cash Provided (Used) by Operating Activities	347,347	(291,006)	1,906,140	2,227,847
Capital Activities				
Cash used to acquire tangible capital assets	(704,296)	(338,174)	(916,218)	622,382
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(704,296)	(338,174)	(916,218)	622,382
Investing Activities				
Cash used to acquire portfolio investments	-	-	-	-
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	-	-
Financing Activities				
Proceeds from issuance of long-term debt	-	-	-	-
Repayment of long-term debt	(107,048)	(59,613)	(32,423)	117,765
Cash Provided (Used) by Financing Activities	(107,048)	(59,613)	(32,423)	117,765
Increase (Decrease) in Cash and Cash equivalents	(463,997)	(688,793)	957,499	1,487,700
Cash and Cash Equivalents, Beginning of Year	11,764,260	9,694,670	10,806,760	9,319,060
Cash and Cash Equivalents, End of Year	\$ 11,300,263	\$ 9,005,877	\$ 11,764,260	\$ 10,806,760
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 11,300,263	\$ 9,005,877	\$ 11,764,260	\$ 10,806,760
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 11,300,263	\$ 9,005,877	\$ 11,764,260	\$ 10,806,760

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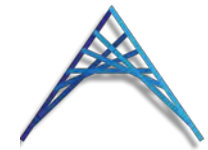


Schedule 1

Institution Projected Schedule of Revenues and Expenses by Function for the year ended June 30, 2022

	2022 Projected										2022	2021	2021	2020	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								Credit
												Budget	Budget	Forecast	Actual
Revenues (Schedule 2)															
Provincial government	\$6,392,200	\$3,843,000	\$ -	\$2,040,000	\$ 200,000	\$ -	\$ -	\$2,658,000	\$ 67,420	\$ -	\$ 354,000	\$ 15,554,620	\$15,536,592	\$15,440,575	\$15,983,230
Federal government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	502,600	1,539,981	96,000	70,000	40,000	-	302,018	1,524,684	50,816	-	169,260	4,295,359	3,987,882	3,018,035	3,469,875
Total Revenues	6,894,800	5,382,981	96,000	2,110,000	240,000	-	302,018	4,182,684	118,236	-	523,260	19,849,979	19,524,474	18,458,610	19,453,105
Expenses (Schedule 3)															
Agency contracts	110,800	814,260	391,461	220,186	234,804	-	-	548,744	-	-	165,760	2,486,015	3,005,158	2,156,574	2,629,697
Amortization	410,805	-	-	-	-	-	-	-	-	-	-	410,805	582,747	547,171	673,607
Equipment	96,317	5,950	-	56,500	17,500	-	500	15,674	-	-	2,200	194,641	417,818	248,803	242,904
Facilities	628,675	179,929	1,500	148,545	47,200	-	-	428,947	-	-	360,700	1,795,496	2,074,386	2,006,893	1,776,348
Information technology	364,972	-	-	-	-	15,000	-	30,000	-	-	-	409,972	613,011	469,088	226,462
Operating	1,057,069	984,002	31,000	162,300	63,400	147,000	2,000	565,605	50,000	-	29,115	3,091,491	2,663,201	1,776,114	2,477,426
Personal services	3,727,346	2,523,116	5,700	1,640,888	309,589	-	438,281	2,641,236	-	-	143,969	11,430,125	10,800,142	9,221,876	10,610,134
Total Expenses	6,395,984	4,507,257	429,661	2,228,419	672,493	162,000	440,781	4,230,206	50,000	-	701,744	19,818,545	20,156,463	16,426,519	18,636,578
Surplus (Deficit)															
for the year	\$ 498,816	\$ 875,724	\$(333,661)	\$ (118,419)	\$(432,493)	\$(162,000)	\$(138,763)	\$ (47,522)	\$ 68,236	\$ -	\$(178,484)	\$ 31,434	\$ (631,989)	\$ 2,032,091	\$ 816,527

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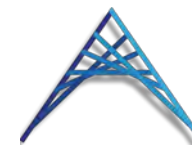


Schedule 2

Institution
Projected Schedule of Revenues by Function
for the year ended June 30, 2022

	2022 Projected Revenues											2022	2021	2021	2020
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total Revenues Budget	Total Revenues Budget	Total Revenues Forecast	Total Revenues Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
Provincial Government															
Advanced Education/ Economy															
Operating grant	\$6,316,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,420	\$ -	\$ 354,000	\$ 6,738,120	\$ 6,314,025	\$ 6,563,075	\$ 6,202,633
Program grant	-	3,843,000	-	2,040,000	200,000	-	-	2,658,000	-	-	-	8,741,000	8,741,000	8,741,000	8,741,167
Capital grants	75,500	-	-	-	-	-	-	-	-	-	-	75,500	111,000	136,500	222,000
	6,392,200	3,843,000	-	2,040,000	200,000	-	-	2,658,000	67,420	-	354,000	15,554,620	15,166,025	15,440,575	15,165,800
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	349,400	-	-	-	349,400	116,567	339,800	330,250
	6,392,200	3,843,000	-	2,040,000	200,000	-	-	3,007,400	67,420	-	354,000	15,904,020	15,282,592	15,780,375	15,496,050
Other provincial	-	-	-	-	-	-	-	250,000	-	-	-	250,000	254,000	-	487,180
Total Provincial	6,392,200	3,843,000	-	2,040,000	200,000	-	-	3,257,400	67,420	-	354,000	16,154,020	15,536,592	15,780,375	15,983,230
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue															
Admin recovery	220,000	-	-	-	-	-	-	-	-	-	-	220,000	287,500	563,290	525,520
Contracts	-	-	-	70,000	40,000	-	-	227,422	-	-	-	337,422	166,048	591,551	609,138
Interest	97,600	-	-	-	-	-	-	-	816	-	-	98,416	207,000	-	215,448
Rents	-	-	-	-	-	-	-	-	-	-	169,260	169,260	134,049	124,049	154,335
Resale items	-	403,707	-	-	-	-	-	206,000	-	-	-	609,707	464,626	317,351	323,214
Tuitions	-	1,136,274	96,000	-	-	-	-	225,000	-	-	-	1,457,274	1,174,423	639,612	881,238
Donations	-	-	-	-	-	-	-	-	50,000	-	-	50,000	17,000	-	43,853
Other	185,000	-	-	-	-	-	302,018	266,862	-	-	-	753,880	1,537,236	632,798	717,130
Total Other	502,600	1,539,981	96,000	70,000	40,000	-	302,018	925,284	50,816	-	169,260	3,695,959	3,987,882	2,868,651	3,469,877
Total Revenues	\$6,894,800	\$5,382,981	\$96,000	\$2,110,000	\$240,000	\$ -	\$302,018	\$4,182,684	\$ 118,236	\$ -	\$523,260	\$19,849,979	\$19,524,474	\$18,649,026	\$19,453,107

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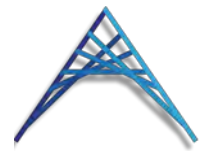


Schedule 3

Institution
Projected Schedule of Expenses by Function
for the year ended June 30, 2022

	2022 Projected Expenses											2022	2021	2021	2020
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Developer	Student Housing	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
Agency Contracts															
Contracts	\$ 110,800	\$ 812,260	\$391,461	\$ 220,186	\$234,804	\$ -	\$ -	\$ 343,744	\$ -	\$ -	\$ 165,760	\$ 2,279,015	\$ 2,844,638	\$ 1,996,054	\$ 2,484,720
Instructors	-	2,000	-	-	-	-	-	205,000	-	-	-	207,000	160,520	160,520	144,977
	110,800	814,260	391,461	220,186	234,804	-	-	548,744	-	-	165,760	2,486,015	3,005,158	2,156,574	2,629,697
Amortization	410,805	-	-	-	-	-	-	-	-	-	-	410,805	582,747	547,171	673,607
Equipment															
Equipment (non-capita)	35,000	1,450	-	56,000	16,500	-	500	5,500	-	-	2,000	116,950	109,500	113,904	35,437
Rental	41,317	4,500	-	500	1,000	-	-	10,174	-	-	200	57,691	222,818	74,152	175,168
Repairs and maintenance	20,000	-	-	-	-	-	-	-	-	-	-	20,000	85,500	60,747	32,298
	96,317	5,950	-	56,500	17,500	-	500	15,674	-	-	2,200	194,641	417,818	248,803	242,903
Facilities															
Building supplies	24,550	-	-	-	-	-	-	250	-	-	5,000	29,800	37,000	21,771	36,617
Grounds	17,000	-	-	-	-	-	-	-	-	-	1,000	18,000	33,000	24,993	17,344
Janitorial	176,600	13,000	-	3,500	7,200	-	-	5,500	-	-	4,000	209,800	219,160	211,477	199,182
Rental	55,450	152,329	1,500	137,845	28,000	-	-	418,023	-	-	325,200	1,118,347	1,210,451	1,102,581	1,140,091
Repairs & maintenance	156,700	200	-	-	-	-	-	1,000	-	-	25,500	183,400	283,120	382,751	119,733
Utilities	198,375	14,400	-	7,200	12,000	-	-	4,174	-	-	-	236,149	291,655	263,320	263,382
	628,675	179,929	1,500	148,545	47,200	-	-	428,947	-	-	360,700	1,795,496	2,074,386	2,006,893	1,776,348
Information Technology															
Computer services	41,370	-	-	-	-	-	-	-	-	-	-	41,370	29,085	39,585	30,329
Data communications	12,152	-	-	-	-	-	-	-	-	-	-	12,152	3,000	11,669	25,325
Equipment (non-capita)	77,600	-	-	-	-	15,000	-	15,000	-	-	-	107,600	478,321	356,151	57,807
Materials & supplies	6,300	-	-	-	-	-	-	-	-	-	-	6,300	4,200	2,500	1,581
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	-	-	-	-	-	-	-	-	-	2,100	-	-
Software (non-capital)	227,550	-	-	-	-	-	-	15,000	-	-	-	242,550	96,395	59,183	111,419
	364,972	-	-	-	-	15,000	-	30,000	-	-	-	409,972	613,101	469,088	226,461
Operating															
Advertising	132,950	17,900	2,000	3,100	4,900	-	-	13,500	-	-	-	174,350	196,250	150,098	135,171
Association fees & dues	15,300	-	-	3,300	-	-	-	3,000	-	-	-	21,600	47,196	52,793	28,926
Bad debts	21,000	-	-	-	-	-	-	-	-	-	-	21,000	23,229	23,229	23,502
Financial services	6,270	-	-	-	-	-	-	-	-	-	-	6,270	7,100	6,603	7,292
In-service (includes PT)	126,120	-	-	4,300	2,000	-	-	6,000	-	-	-	138,420	195,370	49,296	28,597
Insurance	216,443	-	-	-	-	-	-	3,500	-	-	21,040	240,983	206,509	241,909	202,113
Materials & supplies	117,300	215,675	27,000	62,200	14,000	-	-	15,750	-	-	4,650	456,575	333,700	214,080	342,265
Postage, freight & courier	23,050	4,000	500	4,200	1,500	-	-	9,275	-	-	525	43,050	40,425	36,428	47,858
Printing & copying	82,614	17,550	-	44,000	10,000	-	2,000	55,000	-	-	-	211,164	273,655	99,100	281,961
Professional services	80,000	-	-	-	-	-	-	-	-	-	2,000	82,000	64,880	111,803	98,116
Resale items	20,000	348,857	-	-	-	-	-	206,000	-	-	-	574,857	464,626	342,294	275,984
Subscriptions	3,776	-	-	-	-	-	-	-	-	-	-	3,776	3,903	3,636	3,435
Telephone & fax	44,974	3,550	-	14,000	4,000	-	-	11,580	-	-	-	78,104	82,872	73,282	81,729
Travel	149,379	376,470	1,500	27,200	27,000	147,000	-	242,000	-	-	900	971,449	663,092	363,820	464,087
Other	17,894	-	-	-	-	-	-	-	50,000	-	-	67,894	60,394	7,743	456,391
	1,057,070	984,002	31,000	162,300	63,400	147,000	2,000	565,605	50,000	-	29,115	3,091,492	2,663,201	1,776,114	2,477,426
Personal Services															
Employee benefits	669,014	386,981	-	159,004	24,308	-	84,867	439,289	-	-	30,782	1,794,245	39,793	1,264,384	1,544,673
Honoraria	27,200	-	-	-	-	-	-	-	-	-	-	27,200	9,067,382	76,788	26,435
Salaries	3,031,132	2,076,377	-	1,481,884	285,281	-	353,414	2,067,867	-	-	113,187	9,409,142	206,200	7,673,696	8,824,208
Student Training Allow	-	-	-	-	-	-	-	65,080	-	-	-	65,080	33,146	26,577	57,523
Other	-	59,758	5,700	-	-	-	-	69,000	-	-	-	134,458	1,453,621	180,431	157,298
	3,727,345	2,523,116	5,700	1,640,888	309,589	-	438,281	2,641,236	-	-	143,969	11,430,124	10,800,142	9,221,876	10,610,136
Total Expenses	\$6,395,984	\$4,507,257	\$429,661	\$2,228,419	\$672,493	\$162,000	\$440,781	\$4,230,206	\$ 50,000	\$ -	\$701,744	\$ 19,818,545	\$20,156,553	\$ 16,426,519	\$ 18,636,578

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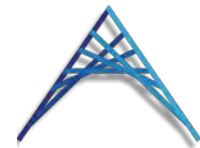


Schedule 4

Institution Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2022

	2022 Projected General				2022	2021	2021	2020
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ 75,000	\$ 35,800	\$ -	\$ 110,800	\$ 102,538	\$ 94,207	\$ 85,162
	-	75,000	35,800	-	110,800	102,538	94,207	85,162
Amortization	-	-	379,312	31,493	410,805	582,747	547,171	673,607
Equipment								
Equipment (non-capital)	-	13,000	17,000	5,000	35,000	46,500	53,466	20,561
Rental	-	500	40,817	-	41,317	45,297	57,723	39,527
Repairs and maintenance	-	-	20,000	-	20,000	57,500	60,747	31,027
	-	13,500	77,817	5,000	96,317	149,297	171,936	91,115
Facilities								
Building supplies	-	6,650	17,900	-	24,550	25,750	20,171	27,720
Grounds	-	-	17,000	-	17,000	32,000	24,120	15,298
Janitorial	-	-	176,600	-	176,600	181,980	189,026	181,135
Rental	2,500	2,950	50,000	-	55,450	194,777	178,218	117,374
Repairs & maintenance	-	68,000	88,700	-	156,700	250,620	352,829	86,893
Utilities	-	-	198,375	-	198,375	201,087	207,921	201,962
	2,500	77,600	548,575	-	628,675	886,214	972,285	630,382
Information Technology								
Computer services	-	30,370	-	11,000	41,370	29,085	27,585	30,329
Data communications	-	500	-	11,652	12,152	2,500	11,669	12,943
Equipment (non-capital)	-	30,000	-	47,600	77,600	444,299	340,725	32,840
Materials & supplies	-	600	-	5,700	6,300	4,200	2,500	1,582
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	-	-	2,100	-	1
Software (non-capital)	-	207,300	-	20,250	227,550	45,395	30,723	68,157
	-	268,770	-	96,202	364,972	527,579	413,202	145,852
Operating								
Advertising	10,000	122,450	500	-	132,950	143,250	96,857	74,099
Association fees & dues	10,000	5,300	-	-	15,300	45,046	46,950	25,966
Bad debts	-	21,000	-	-	21,000	23,229	23,229	23,502
Financial services	-	3,770	2,500	-	6,270	7,100	6,603	7,292
In-service (includes PD	10,000	100,320	5,800	10,000	126,120	179,570	46,796	23,504
Insurance	22,694	16,875	176,874	-	216,443	188,299	220,805	182,185
Materials & supplies	500	116,700	100	-	117,300	48,300	110,400	63,798
Postage, freight & couri	50	19,800	3,000	200	23,050	5,740	21,561	28,194
Printing & copying	100	82,498	16	-	82,614	95,355	56,430	94,350
Professional services	6,000	74,000	-	-	80,000	62,880	100,533	77,008
Resale items	-	20,000	-	-	20,000	-	21,078	1,014
Subscriptions	-	3,776	-	-	3,776	2,703	2,221	3,435
Telephone & fax	4,000	32,894	3,000	5,080	44,974	52,181	48,371	60,053
Travel	42,273	88,836	8,500	9,770	149,379	159,092	71,521	126,863
Other	-	10,000	7,894	-	17,894	17,894	7,743	350,528
	105,617	718,218	208,184	25,050	1,057,069	1,030,639	881,098	1,141,791
Personal Services								
Employee benefits	-	554,196	47,669	67,149	669,014	616,544	512,378	631,166
Honoraria	26,000	1,200	-	-	27,200	39,793	27,836	26,436
Salaries	-	2,550,393	202,848	277,891	3,031,132	3,726,325	2,971,000	3,415,869
Other	-	-	-	-	-	14,700	29,543	7,739
	26,000	3,105,789	250,517	345,040	3,727,346	4,397,362	3,540,757	4,081,210
Total General Expenses	\$134,117	\$ 4,258,877	\$ 1,500,205	\$ 502,785	\$ 6,395,984	\$ 7,676,376	\$ 6,620,656	\$ 6,849,119

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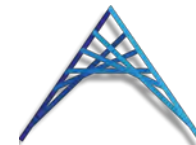


Schedule 5

Institution Projected Schedule of Accumulated Surplus for the year ended June 30, 2022

	June 30 2020 Actual	June 30 2021 Forecast	June 30 2021 Budget	Additions During the Year	Reductions During the Year	June 30 2022 Budget	June 30 2023 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 5,443,004	\$ 5,347,258	\$ 5,388,136	\$ 150,000	\$ 376,288	\$ 5,873,546	\$ 5,655,554
Less: Debt owing on Tangible Capital Assets	113,916	81,493	168,541	-	20,000	61,493	41,493
	5,329,088	5,265,765	5,219,595	150,000	356,288	5,812,053	5,614,061
Internally Restricted Operating Surplus							
Other:							
Capital Purchase	79,891	79,891	44,860	-	-	79,891	79,891
Building Capital	464,644	464,644	302,514	-	-	464,644	464,644
Building/Equipment Maintenance	5,863	5,683	5,864	-	-	5,683	-
Information Technology	322,808	322,808	-	-	-	-	-
Education Leave	273,304	233,304	218,502	-	25,000	208,304	183,304
Training and Education	19,659	19,659	19,659	-	-	19,659	19,659
	1,166,169	1,125,990	591,399	-	25,000	778,181	747,498
Other restricted Surplus							
Various Other Appropriations from Ministries	594,158	697,658	649,854	103,500	-	514,942	514,942
Skill Training Allocation	692,089	1,238,301	751,734	259,143	-	1,497,444	1,397,444
Sector Partnerships	-	-	-	-	-	-	-
Adult Basic Education	533,352	672,835	445,832	-	344,323	328,512	328,512
On-Reserve Training	538,293	609,125	609,649	-	254,119	355,006	355,006
Essential Skills for the Workplace	119,683	279,683	58,718	47,530	-	327,213	327,213
Northern Skills Training	1,830,089	3,057,784	2,122,144	365,229	-	3,423,013	3,400,925
Northern Health Strategy	389,840	335,147	445,459	-	82,309	252,838	202,838
University	1,109,855	1,196,208	672,254	-	47,522	1,148,686	1,098,686
	5,807,360	8,086,741	5,755,644	775,402	728,273	7,847,654	7,625,566
Unrestricted Operating Surplus	1,717,953	1,574,163	2,242,938	-	-	1,661,968	1,640,040
Total Accumulated Surplus from Operation	14,020,570	16,052,659	13,809,576	925,402	1,109,561	16,099,856	15,627,165
Accumulated surplus - Northlands College Scholarship	101,846	101,846	49,228	-	15,763	86,083	105,000
Total Accumulated Surplus	\$ 14,122,416	\$ 16,154,505	\$ 13,858,804	\$ 925,402	\$ 1,125,324	\$ 16,185,939	\$ 15,732,165

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Appendix B – Skills Training Allocation Program Management Plan



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Appendix B – Skills Training Allocation Program Management Plan 2021-22

Skills Training Allocation Program Management Plan				
	Estimated Program Reserves (as of June 30, 2021)	Budget Allocation 2021-22	Projected 2021-22 Expenditure	Projected Carry Forward 2022-23
STA	\$1,706,040	\$2,110,000	\$1,850,557	\$1,965,483
NST	\$2,567,036	\$1,373,000	\$1,007,771	\$2,565,267
NSC	\$336,145	\$260,000	\$442,305	\$252,836

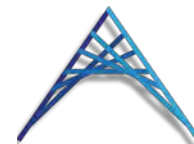
Delivery Institution: Northlands College
Post Secondary

Date Submitted: 17/05/2021

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Program Name	Standard Program Name	Institute/Industry Code	Accredited Organization	Delivery Method	Location	Start Date (Approximate)	End Date (Approximate)	Program Days	Program Capacity	Projected Enrollment	Projected Full-time	Lab/Practicals provided	Work placements provided	Projected STA Funding	Use of STA Carryover	Northern Health Initiative (NHI)	Use of NHI Carryover	Tuition & Books	Partner Contribution	Total Course Cost	Cost per Seat	Notes
Automotive Service Technician	Automotive Service Technician Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	15-Jun-22	163	12	12		Yes, in person	No	\$145,057				\$54,740		\$234,797	\$19,566.42	LLRB, PBCN
Automotive Readiness Diploma	Automotive Readiness Diploma	Institute	SaskPoly	Combination (Class room and distance learning)	Air Ronge	13-Sep-21	15-Dec-21	66	16			Yes, in person	No	\$47,530	\$60,000			\$63,450		\$60,000	\$3,565.00	LLRB, PBCN
Computer Networking Technician	Computer Networking Technician Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	30-May-22	172	12	12		Yes, in person	No	\$88,748				\$74,668		\$160,433	\$13,368.42	LLRB, PBCN
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	34-Jun-22	180	16	16		Yes, in person	No	\$230,636	\$63,612			\$68,778	QCI	\$364,318	\$20,837.27	LLRB
Care Days Conference		Industry	Sorel Heartland			4-Oct-21	7-Oct-21							\$17,250						\$17,250		LLRB, SHK, Shewanese Northern Exploration and Mining
Disability Support Worker Certificate	Disability Support Worker Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	17-Jun-22	164	12	12		Yes, in person	No	\$100,515	\$63,612			\$60,448		\$244,075	\$20,336.25	NSN, SCIP
Early Childhood Education Diploma	Early Childhood Education Diploma	Institute	SaskPoly	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	24-Jun-22	169	12	12		Yes, in person	No	\$107,645	\$63,612			\$66,574		\$237,131	\$23,360.52	NSN, SCIP
Early Learning and Child Care Certificate	Early Learning and Child Care Certificate	Institute	Leeward	Combination (Class room and distance learning)	Onaghton	7-Sep-21	15-Jun-22	167	12	12		Yes, in person	No	\$62,662	\$10,000			\$76,566		\$172,648	\$14,387.33	NSN, SCIP
Education Assistant Certificate	Education Assistant Certificate	Institute	SUT	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	23-Jun-22	166	30	30		Yes, in person	No	\$29,078				\$184,884		\$233,928	\$7,454.27	LLRB
First Nations Child Care Diploma	First Nations Child Care Diploma	Institute	SUT	Combination (Class room and distance learning)	Rhinoceros	7-Sep-21	31-May-22	171	30	30		Yes, in person	No	\$70,486				\$133,505		\$195,990	\$4,649.30	LLRB
Health Care Cook Certificate	Health Care Cook Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Buffalo Narrows	7-Sep-21	24-Jun-22	168	16	16		Yes, in person	No	\$114,642				\$123,750		\$238,392	\$18,692.50	NSA
Health Center Access Program						3-Mar-22	30-Jun-22	79	16	16				\$100,000						\$100,000	\$12,000.00	NSA
Indigenous Practical Nursing Diploma	Indigenous Practical Nursing Diploma	Institute	SUT	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	24-Jun-22	182	30	30		Yes, in person	No	\$38,948	\$64,262	\$319,148		\$334,330		\$673,578	\$3,666.90	LLRB, SHK
Information Technology Diploma	Information Technology Diploma	Industry	NCEA	Online		4-Oct-21	20-Apr-22	127	16	16		No	No	\$67,998						\$67,998	\$4,530.45	LLRB, PBCN
Mental Health and Wellness Diploma	Mental Health and Wellness Diploma	Institute	SUT	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	10-Jun-22	169	16	16		Yes, in person	No	\$126,551	\$63,612			\$66,863		\$256,313	\$16,267.53	LLRB, SHK
Mining Exploration Technician Certificate	Mining Exploration Technician Certificate	Institute	Northern College	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	10-Jun-22	174	12	12		Yes, in person	No	\$185,408	\$11,660			\$59,600		\$255,668	\$21,168.75	Northern Exploration
Northern Business Start-Up		Industry	NCEA	Online		4-Oct-21	20-Apr-22	127	16	16		No	No	\$67,998						\$67,998	\$4,530.45	LLRB, PBCN
Northern Labour Market Committee						14-Sep-21	30-Jun-22							\$3,000						\$3,000		NSC
Northern Youth Employment Skills Program						3-Jul-21	30-Jun-22	238	20	20				\$56,196						\$56,196		Link to employment
Office Administration Certificate	Office Administration Certificate	Institute	SaskPoly	Combination (Class room and distance learning)	Air Ronge	7-Sep-21	13-May-22	160	16	16		Yes, in person	No	\$212,570				\$100,700		\$313,330	\$20,833.07	LLRB, SHK
Powerline Technician Fundamentals		Industry		Combination (Class room and distance learning)	Air Ronge	3-Mar-22	27-May-22	62	24	24		Yes, in person	No	\$106,250				\$56,000		\$262,250	\$11,760.00	NSA, SaskPower, SaskTel
Retail Customer Service		Industry	Sask Tourism	Combination (Class room and distance learning)	Air Ronge	13-Sep-21	3-Dec-21	66	16	16		Yes, in person	No	\$51,624						\$51,624	\$3,441.00	LLRB
Continuation Worker-Continuum Worker-Health					Air Ronge	1-Jul-21	30-Jun-22							\$213,024						\$213,024		
Total														\$1,713,031	90	\$1,146,587	\$442,305	\$1,635,961	\$0	\$4,936,819	\$14,896.27	

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Immigration and Career Training
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Regina, SK S4P 2C8

Skills Training Program Management Plan 2022-23

Delivery Institution: Northlands College

Date Submitted:

May 17-21

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Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
Automotive Service Technician	Automotive Service Technician Certificate	Institute	SaskPoly	Air Ronge	183	12		12		\$0	\$140,057	\$234,797	LLRIB, PBCN
Carpentry	Carpentry Certificate	Institute	SaskPoly	Air Ronge	150	15		15		\$0	\$47,530	\$131,300	LLRIB, PBCN
Computer Networking Technician	Computer Networking Technician Certificate	Institute	SaskPoly	Air Ronge	172	12		12		\$0	\$85,745	\$180,433	LLRIB
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	SaskPoly	Air Ronge	189	20		20		\$63,912	\$230,629	\$236,196	LLRIB, SHA
Core Days Conference		Industry	Boreal Heartland							\$17,250	\$0	\$17,250	Showcase Northern Exploration and Mining
Disability Support Worker	Disability Support Worker Certificate	Institute	SaskPoly	Air Ronge	184	12		12		\$63,912	\$100,515	\$208,502	NSN, ECIP
Early Childhood Education Yr 2	Early Childhood Education Diploma	Institute	SaskPoly	Air Ronge	156	12		12		\$63,912	\$107,645	\$186,377	KFN, NSN, ECIP
Early Learning and Child Care	Early Learning and Child Care Certificate	Institute	Lakeland	Creighton	187	12		12		\$10,000	\$82,692	\$181,377	Coop, Child Care Centres
Education Assistant	Education Assistant Certificate	Institute	SIIT	Air Ronge	183	26	26			\$0	\$29,078	\$144,336	LLRIB
Harvester Training	Non Timber Forest Product Harvester Training	Industry	Boreal Heartland	Online/ Community		90				\$20,325	\$0	\$20,325	LLRIB, PBCN
Health Care Cook	Health Care Cook Certificate	Institute	SaskPoly	Buffalo Narrows	189	15		15		\$0	\$114,642	\$238,392	SHA
Indigenous Practical Nursing Yr 2	Indigenous Practical Nursing Diploma	Institute	SIIT	Air Ronge	189	20		20		\$84,262	\$35,945	\$450,000	LLRIB, SHA
Information Technology Essentials		Industry	KCDA		112	15				\$67,956	\$0	\$64,400	LLRIB, PBCN
Mental Health and Wellness Yr 1	Mental Health and Wellness Diploma	Institute	SIIT	Air Ronge		15		15		\$67,956	\$0	\$256,000	LLRIB, PBCN
Mental Health and Wellness Yr 2	Mental Health and Wellness Diploma	Institute	SIIT	Air Ronge		15		15		\$63,912	\$126,551	\$256,000	LLRIB, SHA
Mineral Exploration Techniques	Mineral Exploration Techniques Certificate	Institute	Northern College	Air Ronge	174	12		12		\$10,000	\$82,692	\$172,648	Northern Exploration
Northern Business Start up		Industry	KCDA		120	15		15		\$64,400	\$29,078	\$64,400	LLRIB, PBCN
Northern Labour Market Analysis										\$3,000	\$0	\$3,000	ICT
Northern Youth Employment Skills			KCDA							\$21,014			Link to Employment
Office Administration	Office Administration Certificate	Institute	SaskPoly	La Ronge	160	15		15		\$0	\$114,642	\$238,392	LLRIB, SHA
Powerline Technician Fundamentals		Industry		Air Ronge	60	24		24		\$205,600	\$0	\$282,256	SCA, SaskPower, Sasktel
Traditional Economies										\$60,000	\$126,551	\$289,313	
Workforce Attachment										\$200,000	\$198,409	\$253,989	
Health Career Access Program										\$180,000			LLRIB
Trades Access Program										\$100,000			
												\$0	
Total:						357	26	226		\$1,357,411	\$1,640,394	\$4,067,983	

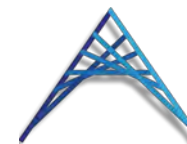
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Skills Training Program Management Plan 2023-24

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



Appendix C – Essential Skills (Adult Basic Education) Program Management Plan



Appendix C - Essential Skills (Adult Basic Education) Program Management Plan for 2021-22

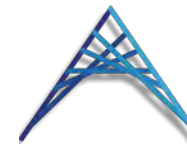
Delivery Institution: Northlands College

Date Submitted: May 17-21

ES Financial Overview				
	Estimated Program Reserves (as of June 30, 2021)	Budget Allocation 2021-22	Projected 2021-22 expenditures	Projected Carry Forward 2022-23
ABE Traditional	\$672,836	\$1,649,000	\$1,993,323	\$328,512
ABE On-reserve	\$609,125	\$391,000	\$645,119	\$355,006
ABE - ESWP	\$279,683	\$200,000	\$152,470	\$327,213
Total	\$1,561,643	\$2,240,000	\$2,790,912	\$1,010,731

Program Information										Projected Enrollment		Projected FLE	Work placements provided	2020-21 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	PTA
Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE Traditional Funding [A]	Projected ABE On-reserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]	NST (changed from 19-21 year olds) [C]	Partner Contribution [D]				
Plan A																							
Adult 10	Level 3	Buffalo Narrows	Off-Reserve		Combination (Class room and distance learning)	8-Sep-21	10-Jun-21	170	8		8	11.66	No	\$169,838					\$169,838	\$21,230	No	Yes	
Adult 10	Level 3	Creighton	Off-Reserve		Combination (Class room and distance learning)	8-Sep-21	10-Jun-22	170	6		6	8.74	No	\$156,878					\$156,878	\$26,146	No	Yes	
Adult 10	Level 3	La Ronge	Off-Reserve		Combination (Class room and distance learning)	8-Sep-21	10-Jun-22	170	24		24	34.97	No	\$372,873					\$372,873	\$15,536	No	Yes	
Adult 12	Level 4	Buffalo Narrows	Off-Reserve		Combination (Class room and distance learning)	8-Sep-21	10-Jun-22	170	12		12	17.48	No	\$183,314					\$183,314	\$15,276	No	Yes	
Adult 12	Level 4	Creighton	Off-Reserve		Combination (Class room and distance learning)	8-Sep-21	10-Jun-22	170	6		6	8.74	No	\$139,853					\$139,853	\$23,309	No	Yes	
Adult 12	Level 4	La Ronge	Off-Reserve		Combination (Class room and distance learning)	8-Sep-21	10-Jun-22	170	48		48	69.94	No	\$480,981					\$480,981	\$10,020	No	Yes	
Adult 12	Level 4	Île à la Croix	Off-Reserve	GDI, Île à la Croix SD	Class room	7-Sep-21	31-May-22	167	12		12	17.18	No	\$19,000			\$16,000		\$35,000	\$2,917	Yes	Yes	
Adult 12	Level 3	Multiple locations	Off-Reserve		Online	8-Sep-21	10-Jun-21	170	24		24	34.97	No	\$129,902					\$129,902		No	Yes	
Adult 12 Pathways	Level 4	Stony Rapids	Off-Reserve	SIRT	Class room	20-Sep-21	20-Jun-22	170	12		12	21.86	No		\$163,096			\$70,000	\$235,096	\$19,591	Yes	Yes	
Adult 12 - Edcentre	Level 4	La Ronge	Off-Reserve	NLSD	Online	7-Sep-21	31-May-22	167	60	60		34.33	No					\$120,882	\$120,882	\$2,015	Yes	No	
Adult Essential Skills	Levels 1/2	Black Lake	On-Reserve	BLFN/BL Venture	Combination (Class room and distance learning)	21-Sep-21	31-May-22	157	12		12	20.19	No		\$163,905		\$2,000		\$165,905	\$13,825	Yes	No	
Adult Essential Skills	Levels 1/2	Hall Lake	On-Reserve	LURIB	Combination (Class room and distance learning)	23-Oct-21	31-May-22	134	12		12	17.23	No				\$90,000		\$90,000	\$7,500	Yes	No	
Adult Essential Skills	Levels 1/2	La Ronge - Far Reserve	On-Reserve	LURIB	Combination (Class room and distance learning)	23-Oct-21	31-May-22	134	12		12	17.23	No		\$80,000				\$80,000	\$6,667	Yes	No	
Adult Essential Skills	Levels 1/2	Fond du Lac	On-Reserve	FOLDRN	Combination (Class room and distance learning)	23-Oct-21	31-May-22	134	12		12	17.23	No				\$144,118		\$144,118	\$12,010	Yes	No	
ESWP (AES)	Levels 1/2	La Ronge	Off-Reserve		Combination (Class room and distance learning)	8-Sep-21	10-Jun-22	170	10		10	14.37	Yes			\$139,902			\$139,902	\$13,990	No	Yes	
ESWP	Levels 1/2	La Ronge	Off-Reserve	GDI	Class room	7-Mar-22	17-Jun-22	87	12		12	6.89	Yes			\$12,568		\$40,000	\$52,568	\$4,381	Yes	Yes	
Coordinator Wages		La Ronge	Off-Reserve			1-Jul-21	30-Jun-22						No	\$203,800					\$203,800				
Total:									282	80	237	353.24		\$1,856,441	\$409,001	\$152,470	\$252,118	\$120,882	\$110,000	\$2,900,912	\$10,387		
Plan B																							
Program on West side		TBD		TBD											\$75,000				\$75,000				
Program on East side		TBD		TBD											\$75,000				\$75,000				
ESWP		TBD		TBD												\$80,000			\$80,000				

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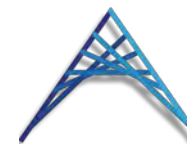
Essential Skills (Adult Basic Education) Program Management Plan for 2022-23

Post-Secondary Institution: Northlands College

Date Submitted: 23-Apr-21

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 10	Level 3	Buffalo Narrows	Off-Reserve	20			
Adult 10	Level 3	Creighton	Off-Reserve	20			
Adult 10	Level 3	La Ronge	Off-Reserve	60			
Adult 12	Level 4	Buffalo Narrows	Off-Reserve	90			
Adult 12	Level 4	Creighton	Off-Reserve	20			
Adult 12	Level 4	La Ronge	Off-Reserve	20			
Adult 12 - Edcentre	Level 4	various locations (online)	Off-Reserve	20			
Adult 12	Level 4	Ile a la Crosse	Off-Reserve	20			
Total:				270	0	0	0

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Essential Skills (Adult Basic Education) Program Management Plan for 2023-24

Post-Secondary Institution: Northlands College

Date Submitted: 23-Apr-21

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 10	Level 3	Buffalo Narrows	Off-Reserve	20		20	
Adult 10	Level 3	Creighton	Off-Reserve	20		20	
Adult 10	Level 3	La Ronge	Off-Reserve	60		60	
Adult 12	Level 4	Buffalo Narrows	Off-Reserve	90		90	
Adult 12	Level 4	Creighton	Off-Reserve	20		20	
Adult 12	Level 4	La Ronge	Off-Reserve	20		20	
Adult 12 - Edcentre	Level 4	various locations (online)	Off-Reserve	20		20	
Adult 12	Level 4	Ile a la Crosse	Off-Reserve	20		20	
Total				270	0	270	0

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